
Vote:755 Jinja Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:755 Jinja Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ambrose Ocen

Date: 02/12/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,151,438	1,303,146	25%
Discretionary Government Transfers	12,517,022	537,896	4%
Conditional Government Transfers	13,356,285	4,201,099	31%
Other Government Transfers	1,085,009	277,795	26%
External Financing	0	0	0%
Total Revenues shares	32,109,754	6,319,936	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,154,699	2,479,270	2,160,788	40%	35%	87%
Finance	678,345	151,011	151,011	22%	22%	100%
Statutory Bodies	637,852	126,275	115,842	20%	18%	92%
Production and Marketing	117,754	29,896	29,896	25%	25%	100%
Health	1,998,311	528,925	528,925	26%	26%	100%
Education	8,734,185	2,287,875	2,287,875	26%	26%	100%
Roads and Engineering	12,732,251	356,401	337,556	3%	3%	95%
Natural Resources	297,940	32,233	32,233	11%	11%	100%
Community Based Services	375,895	87,754	59,437	23%	16%	68%
Planning	139,881	23,202	23,202	17%	17%	100%
Internal Audit	106,611	10,881	10,881	10%	10%	100%
Trade, Industry and Local Development	136,031	13,639	13,639	10%	10%	100%
Grand Total	32,109,754	6,127,361	5,751,284	19%	18%	94%
Wage	9,928,862	2,482,215	2,482,215	25%	25%	100%
Non-Wage Recurrent	9,996,790	3,454,135	3,106,375	35%	31%	90%
Domestic Devt	12,184,102	191,011	162,693	2%	1%	85%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In the quarter under review Jinja MC received Ugx. 6,319,936 against the approved budget of Ugx. 32,109,754 representing 20% this is below the expected 25% performance for the quarter. There was a shortfall by 5% and this was due to the poor performance of Discretionary Government transfers as a result of not receiving USMID Funds. We received Ugx. 1,303,146 under local revenue representing 25%, Ugx. 537,896 under Discretionary Government Transfers representing 4%, under Conditional Government Transfers Ugx. 4,201,099 representing 31% and under OGT Ugx. 277,795 representing 26%. In regard to expenditure the cumulative releases was Ugx. 6,127,127 cumulative expenditure was Ugx. 5,291,291 where the percentage of budget released was 19%, Percentage of budget spent was 16% and percentage of releases spent 94% where Wage was 100%, Non-wage was 90% and Domestic Development was 85%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	5,151,438	1,303,146	25 %
Local Services Tax	230,000	79,581	35 %
Land Fees	816,094	272,792	33 %
Occupational Permits	100,000	20,000	20 %
Local Hotel Tax	300,000	39,061	13 %
Application Fees	13,500	29,882	221 %
Business licenses	620,353	77,596	13 %
Interest from private entities - Domestic	157,400	6,335	4 %
Royalties	170,000	39,500	23 %
Sale of (Produced) Government Properties/Assets	70,000	19,086	27 %
Rates – Produced assets- from private entities	40,000	7,121	18 %
Rates – Produced assets – from other govt. units	100,000	0	0 %
Park Fees	500,000	114,352	23 %
Refuse collection charges/Public convenience	124,575	6,958	6 %
Property related Duties/Fees	500,000	211,351	42 %
Advertisements/Bill Boards	170,000	22,943	13 %
Animal & Crop Husbandry related Levies	30,000	8,363	28 %
Educational/Instruction related levies	40,000	0	0 %
Inspection Fees	9,537	0	0 %
Market /Gate Charges	454,980	114,620	25 %
Fees from appeals	5,000	0	0 %
Other Fees and Charges	200,000	31,157	16 %
Cess on produce	0	0	0 %
Miscellaneous receipts/income	500,000	202,449	40 %
2a. Discretionary Government Transfers	12,517,022	537,896	4 %
Urban Unconditional Grant (Non-Wage)	339,180	84,795	25 %
Urban Unconditional Grant (Wage)	1,317,120	329,280	25 %
Urban Discretionary Development Equalization Grant	10,860,721	123,821	1 %
2b. Conditional Government Transfers	13,356,285	4,201,099	31 %

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Sector Conditional Grant (Wage)	8,611,742	2,152,935	25 %
Sector Conditional Grant (Non-Wage)	1,798,700	584,606	33 %
Sector Development Grant	132,570	44,190	33 %
General Public Service Pension Arrears (Budgeting)	823,088	823,088	100 %
Salary arrears (Budgeting)	131,645	131,645	100 %
Pension for Local Governments	1,315,181	328,795	25 %
Gratuity for Local Governments	543,360	135,840	25 %
2c. Other Government Transfers	1,085,009	277,795	26 %
Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	1,082,009	277,795	26 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	32,109,754	6,319,936	20 %
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Cumulative Performance for Locally Raised Revenues

The approved budget under local revenue for FY 2019/2020 was Ugx. 5151,438,407. The plan for the quarter was Ugx. 1,209,484,602 we collected Ugx. 1,303,146,099 giving a performance of 25% and this was attributed to increased collection under local service tax, land fees, park fees, property rates, application fees and this is attributed to the e-logrev and trep programs as well as sentization of tax payers and mobilization of taxes with URA

Cumulative Performance for Central Government Transfers

The approved budget for under central government releases for FY 2019/2020 was Ugx. 25,873,306,694 out of Ugx. 6,462,281,934 which was the plan for the quarter we recieved Ugx. 4,738,995,374 giving a performance of 73.3% and the shortfall of 26.7% was as a result not receiving the full amount of the planned releases under Urban Discretionary Development Equalization grant where we did not recieve USMID grant money as it had been planned

Cumulative Performance for Other Government Transfers

The approved budget for FY 2019/2020 under other Government transfers was Ugx. 1,085,008,944. Out of the quarterly plan of Ugx. 271,252,236 we received Ugx. 277,794,670 giving a performance of 26% and this is due to have recieved more money under URF than anticipated

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<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	87,701	20,775	24 %	21,925	20,775	95 %
District Production Services	30,052	9,120	30 %	7,513	9,120	121 %
Sub- Total	117,754	29,896	25 %	29,438	29,896	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,621,579	280,712	2 %	2,905,395	280,712	10 %
District Engineering Services	180,672	56,844	31 %	45,168	56,844	126 %
Municipal Services	930,000	0	0 %	232,500	0	0 %
Sub- Total	12,732,251	337,556	3 %	3,183,063	337,556	11 %
Sector: Tourism, Trade and Industry						
Commercial Services	136,031	13,639	10 %	34,008	13,639	40 %
Sub- Total	136,031	13,639	10 %	34,008	13,639	40 %
Sector: Education						
Pre-Primary and Primary Education	3,484,351	888,450	25 %	871,088	888,450	102 %
Secondary Education	2,924,249	748,073	26 %	731,062	748,073	102 %
Skills Development	2,106,974	622,348	30 %	526,744	622,348	118 %
Education & Sports Management and Inspection	218,611	29,004	13 %	54,653	29,004	53 %
Sub- Total	8,734,185	2,287,875	26 %	2,183,546	2,287,875	105 %
Sector: Health						
Primary Healthcare	208,301	30,360	15 %	52,075	30,360	58 %
Health Management and Supervision	1,790,010	498,565	28 %	447,502	498,565	111 %
Sub- Total	1,998,311	528,925	26 %	499,578	528,925	106 %
Sector: Water and Environment						
Natural Resources Management	297,940	32,233	11 %	74,485	32,233	43 %
Sub- Total	297,940	32,233	11 %	74,485	32,233	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	375,895	59,437	16 %	93,974	59,437	63 %
Sub- Total	375,895	59,437	16 %	93,974	59,437	63 %
Sector: Public Sector Management						
District and Urban Administration	6,154,699	2,160,788	35 %	1,538,675	2,160,788	140 %
Local Statutory Bodies	637,852	115,842	18 %	159,463	115,842	73 %
Local Government Planning Services	139,881	23,202	17 %	34,970	23,202	66 %
Sub- Total	6,932,432	2,299,832	33 %	1,733,108	2,299,832	133 %
Sector: Accountability						
Financial Management and Accountability(LG)	678,345	151,011	22 %	169,586	151,011	89 %
Internal Audit Services	106,611	10,881	10 %	26,653	10,881	41 %

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	<i>Sub- Total</i>	784,956	161,892	21 %	196,239	161,892	82 %
Grand Total		32,109,754	5,751,284	18 %	8,027,439	5,751,284	72 %

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SECTION B : Workplan Summary

Workplan: 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	5,285,655	2,456,270	46%	1,321,414	2,456,270	186%
General Public Service Pension Arrears (Budgeting)	823,088	823,088	100%	205,772	823,088	400%
Gratuity for Local Governments	543,360	135,840	25%	135,840	135,840	100%
Locally Raised Revenues	1,763,603	727,433	41%	440,901	727,433	165%
Multi-Sectoral Transfers to LLGs_NonWage	199,351	199,797	100%	49,838	199,797	401%
Pension for Local Governments	1,315,181	328,795	25%	328,795	328,795	100%
Salary arrears (Budgeting)	131,645	131,645	100%	32,911	131,645	400%
Urban Unconditional Grant (Non-Wage)	96,741	6,500	7%	24,185	6,500	27%
Urban Unconditional Grant (Wage)	412,688	103,172	25%	103,172	103,172	100%
Development Revenues	869,044	23,000	3%	217,261	23,000	11%
Locally Raised Revenues	140,000	23,000	16%	35,000	23,000	66%
Multi-Sectoral Transfers to LLGs_Gou	222,100	0	0%	55,525	0	0%
Urban Discretionary Development Equalization Grant	506,944	0	0%	126,736	0	0%
Total Revenues shares	6,154,699	2,479,270	40%	1,538,675	2,479,270	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	412,688	103,172	25%	103,172	103,172	100%
Non Wage	4,872,967	2,034,616	42%	1,218,242	2,034,616	167%
Development Expenditure						
Domestic Development	869,044	23,000	3%	217,261	23,000	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,154,699	2,160,788	35%	1,538,675	2,160,788	140%
C: Unspent Balances						

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Recurrent Balances	318,482	13%	
Wage	0		
Non Wage	318,482		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	318,482	13%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 2,479,270 representing 40% of the total Approved budget of UGX 6,154,699. The quarterly plan was Ugx. 1,538,675 but the actual outturn was Ugx. 2,479,270 representing 161%. Wage performed at 100%, non-wage was at 167% and Development was at 11%. The overall expenditure performance was Ugx. 2,160,788 representing 140%

Reasons for unspent balances on the bank account

By the end of the quarter there was an unspent balance of Ugx. 318,482 representing 13% and this was due to money which was to be transferred to Divisions from monies that had been banked at the beginning of the FY and yet the cash limit couldnt permit us to pay it as it was small to be shared and some activities were yet to be undertaken using the Unconditional grant

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months Conducted a training on Performance management for 70 staff 1 Monitoring and support field visits to the Lower local Governments each quarter. Hands on mentoring was carried out to 4 LLGS Website designed and posted, Functional official district mail addresses. 1 consultative field meeting held Village public noticeboards monitored

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*Workplan: 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	528,345	151,011	29%	132,086	151,011	114%
Locally Raised Revenues	281,090	68,262	24%	70,273	68,262	97%
Multi-Sectoral Transfers to LLGs_NonWage	35,000	29,686	85%	8,750	29,686	339%
Urban Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	182,255	45,564	25%	45,564	45,564	100%
Development Revenues	150,000	0	0%	37,500	0	0%
Locally Raised Revenues	140,000	0	0%	35,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,000	0	0%	2,500	0	0%
Total Revenues shares	678,345	151,011	22%	169,586	151,011	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,255	45,564	25%	45,564	45,564	100%
Non Wage	346,090	105,447	30%	86,523	105,447	122%
Development Expenditure						
Domestic Development	150,000	0	0%	37,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	678,345	151,011	22%	169,586	151,011	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx. 678,345 out of which the outturn was Ugx. 151,011 giving a performance of 22% budget spent. The planned for the quarter was Ugx. 169,586 but actual spent was Ugx. 151,011 representing 89%. The wage for the quarter was 100% and Non-wage 112%, There was 0% for Domestic Development and there was no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review

Highlights of physical performance by end of the quarter

1. Paid staff Salary for 3 Months 2. Paid Commission for debt collectors 3. Paid Uganda printers for revenue receipts 4. Paid for Suppliers of Stationery for printing reports and demand notes 5. IFMS activities funded

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*Workplan: 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	637,852	126,275	20%	159,463	126,275	79%
Locally Raised Revenues	482,426	65,582	14%	120,607	65,582	54%
Multi-Sectoral Transfers to LLGs_NonWage	35,139	31,790	90%	8,785	31,790	362%
Urban Unconditional Grant (Non-Wage)	84,286	19,903	24%	21,072	19,903	94%
Urban Unconditional Grant (Wage)	36,000	9,000	25%	9,000	9,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	637,852	126,275	20%	159,463	126,275	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	9,000	25%	9,000	9,000	100%
Non Wage	601,852	106,842	18%	150,463	106,842	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	637,852	115,842	18%	159,463	115,842	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,433				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,433	8%			

Summary of Workplan Revenues and Expenditure by Source

FY 2019/2020 budget was 637.852 million, quarterly budget was 159,463 million out of which 115.842 was spent indicating 18%. The cumulative revenue out turn was 126,275 million out of which 115.842 million was spent indicating a percentage expenditure of 73% .The unspent amount was 10.433 million indicating a percentage of 8%

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Reasons for unspent balances on the bank account

The unspent balance of 10.433 million which indicates a percentage of 8% was due to a monitoring activity yet to be undertaken.

Highlights of physical performance by end of the quarter

1.Contacts committee sittings 2. Council sitting 3.Salaries and allowances for mayor, deputy mayor and division chairpersons
4Allowances for Mayor and the deputy mayor and sitting allowances for Councillors 5.committee sittings were also conducted

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*Workplan: 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	98,468	23,467	24%	24,617	23,467	95%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	100	2%	1,250	100	8%
Sector Conditional Grant (Non-Wage)	44,939	11,235	25%	11,235	11,235	100%
Sector Conditional Grant (Wage)	48,529	12,132	25%	12,132	12,132	100%
Development Revenues	19,285	6,428	33%	4,821	6,428	133%
Sector Development Grant	19,285	6,428	33%	4,821	6,428	133%
Total Revenues shares	117,754	29,896	25%	29,438	29,896	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,529	12,132	25%	12,132	12,132	100%
Non Wage	49,939	11,335	23%	12,485	11,335	91%
Development Expenditure						
Domestic Development	19,285	6,428	33%	4,821	6,428	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	117,754	29,896	25%	29,438	29,896	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Department was Ugx. 117,754 and the cumulative out turn was Ugx. 29,896 representing 25% of the spent budget. The planned quarterly out turn was Ugx. 29,438 but the out turn was Ugx. 29,896 representing 102% of the quarterly budget. 25% was spent on wage, 23% on Non wage, 33% on Development and the there was no unspent balance.

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Quarter1**Reasons for unspent balances on the bank account**

There was no unspent balance.

Highlights of physical performance by end of the quarter

The Department participated in the National Agricultural show where it displayed technologies on Artificial insemination in pigs, backyard farming in Agriculture and Fish preservation methodologies and this started on 12th to 21st of July 2019. Carried out farmer field visits and field days. Ensured fisheries regulations at the landing sites and this is done on daily basis. Meat inspection and this is also routine. Preparations of the Bills of quantities for the green house. Monitoring of Government programs such as Operation wealth creation inputs/ beneficiaries and it is done on a monthly basis.

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*Workplan: 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	1,949,522	525,995	27%	487,381	525,995	108%
Locally Raised Revenues	76,428	0	0%	19,107	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,000	62,722	314%	5,000	62,722	1254%
Sector Conditional Grant (Non-Wage)	109,722	27,430	25%	27,430	27,430	100%
Sector Conditional Grant (Wage)	1,743,373	435,843	25%	435,843	435,843	100%
Development Revenues	48,788	2,929	6%	12,197	2,929	24%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Sector Development Grant	8,788	2,929	33%	2,197	2,929	133%
Total Revenues shares	1,998,311	528,925	26%	499,578	528,925	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,743,373	435,843	25%	435,843	435,843	100%
Non Wage	206,150	90,152	44%	51,537	90,152	175%
Development Expenditure						
Domestic Development	48,788	2,929	6%	12,197	2,929	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,998,311	528,925	26%	499,578	528,925	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx. 1,998,311 with a cumulative outturn of Ugx. 528,925 representing 26% of the spent budget. The plan for the quarter was Ugx. 499,578 but actual expenditure was 528,925 representing 106%. The department expenditure was 100% for wage, 175% for non-wage and 24% for Domestic Development.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

1. Paid Salaries of Staff for 3 months 2. Monitoring and Support Supervision carried out 3. PHC funds transferred to the Health Centres for various activities

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*Workplan: 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	8,599,689	2,253,043	26%	2,149,922	2,253,043	105%
Locally Raised Revenues	120,842	0	0%	30,211	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	400	8%	1,250	400	32%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,619,176	539,725	33%	404,794	539,725	133%
Sector Conditional Grant (Wage)	6,819,840	1,704,960	25%	1,704,960	1,704,960	100%
Urban Unconditional Grant (Wage)	31,831	7,958	25%	7,958	7,958	100%
Development Revenues	134,496	34,832	26%	33,624	34,832	104%
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	0%	7,500	0	0%
Sector Development Grant	104,496	34,832	33%	26,124	34,832	133%
Total Revenues shares	8,734,185	2,287,875	26%	2,183,546	2,287,875	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,851,671	1,712,918	25%	1,712,918	1,712,918	100%
Non Wage	1,748,018	540,125	31%	437,004	540,125	124%
Development Expenditure						
Domestic Development	134,496	34,832	26%	33,624	34,832	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,734,185	2,287,875	26%	2,183,546	2,287,875	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:755 Jinja Municipal Council**Quarter1**

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

For F/Y 2019/2020, the Department's approved budget was UGX 8,734,185; with cumulative out turn of UGX 2,287,875 there by leading to 26% budget performance. The Departmental plan for quarter 1 was UGX 2,183,546 however the out turn was UGX 2,287,875 leading to 105% budget performance. The Department's budget on Sector Conditional Grant-Wage was UGX 1,712,918 , budget out turn was UGX 1,712,918 leading to 100% budget performance, Sector Conditional Grant Non-wage was UGX 540.125 with out turn of UGX 525,514 leading to 124% budget performance, Domestic Development was UGX 33,624 with out turn of 34,832 leading to 104% budget performance.

Reasons for unspent balances on the bank account

There were no unspent balance for the quarter under review

Highlights of physical performance by end of the quarter

1. Participated in the National ball games on 28th August to 2nd September 2019 2. Held Pre-PLE Examinations on 23rd September 2019. 3. Carried out Inspection and Monitoring in the 20 Primary Government Aided schools and 6 Secondary schools and started 18th September 2019. 4. Held End Term Examinations on 23rd August 2019. 5. Held mock examinations for the candidates on 2nd and 3rd August 2019

Vote:755 Jinja Municipal Council

Quarter1

*Workplan: 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	1,962,384	269,898	14%	490,596	269,898	55%
Locally Raised Revenues	487,304	75,689	16%	121,826	75,689	62%
Multi-Sectoral Transfers to LLGs_NonWage	50,000	4,367	9%	12,500	4,367	35%
Other Transfers from Central Government	1,082,009	104,074	10%	270,502	104,074	38%
Urban Unconditional Grant (Wage)	343,071	85,768	25%	85,768	85,768	100%
Development Revenues	10,769,867	86,503	1%	2,692,467	86,503	3%
Locally Raised Revenues	400,000	0	0%	100,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	387,553	86,503	22%	96,888	86,503	89%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	9,982,314	0	0%	2,495,579	0	0%
Total Revenues shares	12,732,251	356,401	3%	3,183,063	356,401	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,071	85,768	25%	85,768	85,768	100%
Non Wage	1,619,313	165,285	10%	404,828	165,285	41%
Development Expenditure						
Domestic Development	10,769,867	86,503	1%	2,692,467	86,503	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,732,251	337,556	3%	3,183,063	337,556	11%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		18,844				
Development Balances						
Domestic Development		0				

Vote:755 Jinja Municipal Council**Quarter1**

External Financing	0		
Total Unspent	18,844	5%	

Summary of Workplan Revenues and Expenditure by Source

The annual approved budget is 12,732,251/= which translates to 3,183,063/= for the first quarter. The funds that were available to the Sector was only 356,401/= which is 11% quarterly performance, and 3% performance of the annual budget. On expenditure, wages of 85,768/= were paid in the Quarter which reflects 100% performance. on non-wage, of the planned 404,828/=, only 165,285/= was spent which comes to 41% performance and under domestic development the performance was at Ugx. 86,503 representing 3% There was no external financing for the Quarter. The Total expenditure for the Quarter comes to 337,556/= out of the planned 3,183,063/= for the Quarter, which translates to 11% for the Quarter.

Reasons for unspent balances on the bank account

The total unspent funds for the Quarter comes to 18,844/= which is 5% of the planned expenditure. The major cause of the due to delayed delivery of supplies by Suppliers.

Highlights of physical performance by end of the quarter

Wages for Staff were duly paid for the Quarter. Council vehicles serviced. Pick up LG0002-120 repaired. 6 tyres procured for tipper UG2913R. Utility bills paid for Town Hall and Mpumudde Health Center.

Vote:755 Jinja Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:755 Jinja Municipal Council

Quarter1

*Workplan: 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	230,273	32,233	14%	57,568	32,233	56%
Locally Raised Revenues	135,621	0	0%	33,905	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,445	12,931	74%	4,361	12,931	297%
Urban Unconditional Grant (Wage)	77,207	19,302	25%	19,302	19,302	100%
Development Revenues	67,667	0	0%	16,917	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,667	0	0%	4,417	0	0%
Total Revenues shares	297,940	32,233	11%	74,485	32,233	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,207	19,302	25%	19,302	19,302	100%
Non Wage	153,066	12,931	8%	38,266	12,931	34%
Development Expenditure						
Domestic Development	67,667	0	0%	16,917	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	297,940	32,233	11%	74,485	32,233	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Approved budget for the department was Ugx. 297,940 out of which we received a cumulative outturn of Ugx. 32,233 representing 11%. The quarterly plan was Ugx.74,485 but the actual received was Ugx. 32,233 representing 43% performance. The expenditure was 100% for Wage, and 34% for non-wage and 0% for Domestic Development.

Vote:755 Jinja Municipal Council

Quarter1

Reasons for unspent balances on the bank account

There was no unspent balance by the end of the quarter

Highlights of physical performance by end of the quarter

1. Paid staff salaries 2. Paid wages for the garbage sorters 3. Inspected factories and Industries 4. Planted trees and beautified the town

Vote:755 Jinja Municipal Council

Quarter1

*Workplan: 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	253,941	50,437	20%	63,485	50,437	79%
Locally Raised Revenues	121,514	0	0%	30,379	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	21,580	127%	4,250	21,580	508%
Sector Conditional Grant (Non-Wage)	16,534	4,133	25%	4,133	4,133	100%
Urban Unconditional Grant (Wage)	98,893	24,723	25%	24,723	24,723	100%
Development Revenues	121,954	37,318	31%	30,488	37,318	122%
Multi-Sectoral Transfers to LLGs_Gou	121,954	37,318	31%	30,488	37,318	122%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	375,895	87,754	23%	93,974	87,754	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,893	24,723	25%	24,723	24,723	100%
Non Wage	155,048	25,713	17%	38,762	25,713	66%
Development Expenditure						
Domestic Development	121,954	9,000	7%	30,488	9,000	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	375,895	59,437	16%	93,974	59,437	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		28,318				
External Financing		0				
Total Unspent		28,318	32%			

Vote:755 Jinja Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue is shs 375,895,000 giving a cumulative out turn of 87,754,000. the planned revenue for the quarter is shs 93,974,000. the quarterly outturn of revenue is 59.185 giving a quarterly percentage plan of 93%. The departmental approved budget was 375,895,000. the department expected to spend shs 93,974,000 during the quarter. the out turn for the quarter was shs 59,437,000 giving a percentage performance of 63%. The total unspent balance was 28.318 , which was 32%

Reasons for unspent balances on the bank account

The reason for unspent funds is due to group dynamics which made it impossible to transfer the said funds to the beneficiary groups.

Highlights of physical performance by end of the quarter

The department was able to support persons with disabilities groups as a well conducting of training of adult learners in the municipality. community development activities were also undertaken. under DDEG, skilling of groups in walukuba and mpumudde was undertaken as extending support to two groups in walukuba and mpumudde.

Vote:755 Jinja Municipal Council

Quarter1

*Workplan: 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	139,881	23,202	17%	34,970	23,202	66%
Locally Raised Revenues	52,473	0	0%	13,118	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	3,850	39%	2,500	3,850	154%
Urban Unconditional Grant (Non-Wage)	13,824	3,456	25%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	63,584	15,896	25%	15,896	15,896	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	139,881	23,202	17%	34,970	23,202	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,584	15,896	25%	15,896	15,896	100%
Non Wage	76,297	7,306	10%	19,074	7,306	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,881	23,202	17%	34,970	23,202	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

FY 2019/2020 approved departmental budget was UGX. 139.881 and a cumulative out turn of 23.202 indicating a percentage budget performance of 17% The quarterly departmental work plan of UGX .34.970 out of which 23.202 was spent indicating a percentage quarter budget expenditure of 66%. There was no unspent balance.

Vote:755 Jinja Municipal Council

Quarter1

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

conducted monthly technical planning committee meetings, carried out monitoring and evaluation , paid salaries to staff and

Vote:755 Jinja Municipal Council

Quarter1

*Workplan: 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	103,611	10,881	11%	25,903	10,881	42%
Locally Raised Revenues	60,087	0	0%	15,022	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Non-Wage)	4,979	1,245	25%	1,245	1,245	100%
Urban Unconditional Grant (Wage)	32,545	8,136	25%	8,136	8,136	100%
Development Revenues	3,000	0	0%	750	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Total Revenues shares	106,611	10,881	10%	26,653	10,881	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,545	8,136	25%	8,136	8,136	100%
Non Wage	71,066	2,745	4%	17,767	2,745	15%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,611	10,881	10%	26,653	10,881	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

FY 2019/2020 approved budget was UGX. 106.611 and a cumulative out turn was UGX. 10.881/= indicating a percentage expenditure of 10%. The departmental budget was UGX 26.653/= and the actual expenditure was UGX10.881/= indicating a percentage quarterly out turn of 41%

Vote:755 Jinja Municipal Council

Quarter1

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

carried out quarter one audit, attended workshops and seminars,paid salaries for three staff

Vote:755 Jinja Municipal Council

Quarter1

Workplan: 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						
Recurrent Revenues	136,031	13,639	10%	34,008	13,639	40%
Locally Raised Revenues	80,656	0	0%	20,164	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,000	1,795	22%	2,000	1,795	90%
Sector Conditional Grant (Non-Wage)	8,330	2,082	25%	2,082	2,082	100%
Urban Unconditional Grant (Wage)	39,045	9,761	25%	9,761	9,761	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	136,031	13,639	10%	34,008	13,639	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,045	9,761	25%	9,761	9,761	100%
Non Wage	96,986	3,877	4%	24,246	3,877	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	136,031	13,639	10%	34,008	13,639	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The approved departmental budget was UGX. 136.031/= and cumulative out turn was UGX. 13.692/= giving a percentage cumulative expenditure of 10%. The quarterly budget was Ugx.34.008/= out of which UGX 13.639/= was spent giving a percentage quarterly expenditure of 40%.

Vote:755 Jinja Municipal Council

Quarter1

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Paid salaries for four staff, held meetings with business community, sensitised the community on SACCO formation and management

Vote:755 Jinja Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Salaries for Administration Department paid	1. Salaries for Administration Department paid 		1. Salaries for Administration Department paid 	1. Salaries for Administration Department paid
	2.Monthly Pension and Gratuity for FY 2018-2019 paid	2.Monthly Pension and Gratuity for FY 2018-2019 paid 		2.Monthly Pension and Gratuity for FY 2018-2019 paid 	2.Monthly Pension and Gratuity
	3. Stationery for the operation of the Administration Department paid	3. Stationery for the operation of the Administration Department paid 		3. Stationery for the operation of the Administration Department paid 	3. Stationery for the operation of the Administration Department paid
	4. Domestic Arrears paid	4. Domestic Arrears paid 		4. Domestic Arrears paid 	4. Domestic Arrears paid
	5. Operational Costs catered for	5. Operational Costs catered for 		5. Operational Costs catered for 	5. Operational Costs catered for
	6. Staff welfare catered for	6. Staff welfare catered for		6. Staff welfare catered for	6. Staff welfare catered for
211101 General Staff Salaries	412,688	103,172	25 %		103,172
212105 Pension for Local Governments	1,315,181	328,795	25 %		328,795
212107 Gratuity for Local Governments	543,360	135,840	25 %		135,840
221006 Commissions and related charges	19,017	0	0 %		0
221009 Welfare and Entertainment	449,511	186,303	41 %		186,303
221011 Printing, Stationery, Photocopying and Binding	39,109	25,000	64 %		25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	113,833	2,552	2 %		2,552
227001 Travel inland	70,000	0	0 %		0
227002 Travel abroad	72,883	0	0 %		0
227004 Fuel, Lubricants and Oils	31,752	4,100	13 %		4,100
282102 Fines and Penalties/ Court wards	45,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	823,088	823,088	100 %		823,088

Vote:755 Jinja Municipal Council

Quarter1

321617 Salary Arrears (Budgeting)	131,645	131,645	100 %	131,645
Wage Rect:	412,688	103,172	25 %	103,172
Non Wage Rect:	3,654,378	1,637,322	45 %	1,637,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,067,066	1,740,494	43 %	1,740,494
Reasons for over/under performance: Availability of funds				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) Filling staff positions in the structure	(85%) Positions in the new structure filled while still waiting for the response from dsc from the rest	(90%)Filling staff positions in the structure	(85%)Positions in the new structure filled while still waiting for the response from dsc from the rest
%age of staff appraised	(90%) Staff appraised by the end of the FY 2019-20	(90%) Staff appraised for the quarter with performance plans filled for the fy 2019/20	(90%)Staff appraised by the end of the FY 2019-20	(90%)Staff appraised for the quarter with performance plans filled for the fy 2019/20
%age of staff whose salaries are paid by 28th of every month	(95%) 95% of staff paid salaried by 28 of every month	(95%) 95% of staff paid salaried by 28 of every month	(95%)95% of staff paid salaried by 28 of every month	(95%)95% of staff paid salaried by 28 of every month
%age of pensioners paid by 28th of every month	(98%) 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	(98%)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	38,992	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,992	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,992	0	0 %	0
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:				
	1. Exposure study tours for counselors and staff		1. Exposure study tours for counselors and staff	
	2.Skills development for staff in service		2.Skills development for staff in service 	
	3.procurement of Office Equipment		3.procurement of Office Equipment	
221009 Welfare and Entertainment	506,944	0	0 %	0

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	506,944	0	0 %	0
External Financing:	0	0	0 %	0
Total:	506,944	0	0 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Circulars and Policies disseminated t the LLGS	Circulars and Policies disseminated to the LLGS	Circulars and Policies disseminated t the LLGS	Circulars and Policies disseminated to the LLGS
221009 Welfare and Entertainment	332	83	25 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	332	83	25 %	83
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332	83	25 %	83

Reasons for over/under performance: lack of internet to download the circulars sent to the officers

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	1. Publication of government programs in Jinja M.C 2. Communication of council work plans to the public 3. Giving response to public concerns			
221001 Advertising and Public Relations	25,000	0	0 %	0
221007 Books, Periodicals & Newspapers	25,000	0	0 %	0
221009 Welfare and Entertainment	31,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,440	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,440	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Vote:755 Jinja Municipal Council

Quarter1

Non Standard Outputs:	? Stationery for office use ? Purchasing Cleaning material for the department ? Buying Protective gear for the department	Stationery for office use Purchasing Cleaning material for the department Buying Protective gear for the department	? Stationery for office use ? Purchasing Cleaning material for the department ? Buying Protective gear for the department	Stationery for office use Purchasing Cleaning material for the department Buying Protective gear for the department
213001 Medical expenses (To employees)	35,000	8,750	25 %	8,750
213002 Incapacity, death benefits and funeral expenses	50,000	0	0 %	0
221003 Staff Training	18,000	0	0 %	0
221007 Books, Periodicals & Newspapers	5,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0 %	0
221009 Welfare and Entertainment	120,080	30,000	25 %	30,000
223005 Electricity	30,000	7,500	25 %	7,500
223006 Water	8,000	0	0 %	0
224004 Cleaning and Sanitation	40,706	3,500	9 %	3,500
224005 Uniforms, Beddings and Protective Gear	15,000	3,750	25 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,986	53,500	16 %	53,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,986	53,500	16 %	53,500

Reasons for over/under performance: Local revenue is paid quarterly so incase of any emergency then buying items would be difficult

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:		Maintenance of Jinja Municipal Council Vehicles		Maintenance of Jinja Municipal Council Vehicles	
228002	Maintenance - Vehicles	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Travels to MOPs on Pension and Salary Issues Stationary for printing of Payslips and Vouchers	Travels to MOPs on Pension and Salary Issues Stationary for printing of Payslips and Vouchers	Travels to MOPs on Pension and Salary Issues Stationary for printing of Payslips and Vouchers	Travels to MOPs on Pension and Salary Issues Stationary for printing of Payslips and Vouchers
221020 IPPS Recurrent Costs	6,193	1,548	25 %	1,548

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,193	1,548	25 %	1,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,193	1,548	25 %	1,548
Reasons for over/under performance: There is need to increase on the grant since the work load is big				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	? Personal records received, registered, and classified; ? Personal files opened for keeping information and closed when due; ? Personal information put on files and routed to officers responsible for action; ? Personal records and the use	Personal records received, registered, and classified; ? Personal files opened for keeping information and closed when due; ? Personal information put on files and routed to officers responsible for action; ? Personal records and the use	Personal records received, registered, and classified; ? Personal files opened for keeping information and closed when due; ? Personal information put on files and routed to officers responsible for action; ? Personal records and the use	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
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: There is need to fund the registry more as it is a very sensitive office				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	? Receives and registers bids, ? Responds to inquiries on bid documents ? Reports prepared ? Preparing bid documents	? Receives and registers bids, ? Responds to inquiries on bid documents ? Reports prepared ? Preparing bid documents	? Receives and registers bids, ? Responds to inquiries on bid documents ? Reports prepared ? Preparing bid documents	? Receives and registers bids, ? Responds to inquiries on bid documents ? Reports prepared ? Preparing bid documents
221008 Computer supplies and Information Technology (IT)	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	550	25 %	550
Reasons for over/under performance: There is need to sensitize the community more on the bidding or procurement process				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	30% to Divisions Central Walukuba and Moumudde for operation of the divisions like Supervisions of the division, collection of revenue, allocation of facillitaion for activities	30% to Divisions Central Walukuba and Moumudde for operation of the divisions like Supervisions of the division, collection of revenue, allocation of facillitaion for activities		30% to Divisions Central Walukuba and Moumudde for operation of the divisions like Supervisions of the division, collection of revenue, allocation of facillitaion for activities	30% to Divisions Central Walukuba and Moumudde for operation of the divisions like Supervisions of the division, collection of revenue, allocation of facillitaion for activities
263104 Transfers to other govt. units (Current)	519,094	151,158	29 %		151,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	519,094	151,158	29 %		151,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	519,094	151,158	29 %		151,158
Reasons for over/under performance: Availability of funds to undertake funds					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() Purchase of Tablets for councillors	()		()	()
No. of vehicles purchased	(1) PICK UP FOR ENFORCEMENT	()		()N/A	()
Non Standard Outputs:		Payment for Dep Town Clerk's pickup		N/A	Payment for Dep Town Clerk's pickup
312201 Transport Equipment	70,000	23,000	33 %		23,000
312213 ICT Equipment	70,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	23,000	16 %		23,000
External Financing:	0	0	0 %		0
Total:	140,000	23,000	16 %		23,000

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More money is required to complete the payment for the pick up which was got on hire purchase					
<i>Total For Administration : Wage Rect:</i>	412,688	103,172	25 %		103,172
<i>Non-Wage Reccurent:</i>	4,673,616	1,845,162	39 %		1,845,162
<i>GoU Dev:</i>	646,944	23,000	4 %		23,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,733,249	1,971,334	34.4 %		1,971,334

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance report Submitted to MoFPED, OPM and MoLG	() Annual performance report submitted to MoFPED, OPM,and MoLG		(2019-07-31)Annual Performance report Submitted to MoFPED, OPM and MoLG	(2019-07-28)Annual performance report submitted to MoFPED, OPM,and MoLG
Non Standard Outputs:	1.Staff Salaries paid 2. Motivated Staff 3. Reports produced 4. Workshops attended	1.staff salaries paid 2.Reports produced		1.Staff Salaries paid 2. Motivated Staff 3. Reports produced 4. Workshops attended	1.staff salaries paid 2.Reports produced
211101 General Staff Salaries	182,255	45,564	25 %		45,564
211103 Allowances (Incl. Casuals, Temporary)	49,516	0	0 %		0
221002 Workshops and Seminars	10,040	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221009 Welfare and Entertainment	10,920	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	30,000	17,000	57 %		17,000
227001 Travel inland	14,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	182,255	45,564	25 %		45,564
Non Wage Rect:	121,476	17,000	14 %		17,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	303,731	62,564	21 %		62,564
Reasons for over/under performance:	Low cash limits for first quarter under 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	()		(75)1. Assessment report produced 2. 300 invoices issued 3. Database of LG service tax updated	()
Value of Hotel Tax Collected	(100) 1. Assessment report produced 2. 100 invoices issued 3. Database of hotel tax updated	()		(25)1. Assessment report produced 2. 100 invoices issued 3. Database of hotel tax updated	()

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Non Standard Outputs:	N/A	1.Assessment report written. 2.Invoices issued. 3.databases updated	N/A	1. Writing assessment reports 2. Issuing invoices 3. updating databases for hotel tax.
211103 Allowances (Incl. Casuals, Temporary)	32,500	0	0 %	0
221001 Advertising and Public Relations	7,500	0	0 %	0
221002 Workshops and Seminars	7,500	0	0 %	0
221006 Commissions and related charges	60,000	60,000	100 %	60,000
221014 Bank Charges and other Bank related costs	8,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,250	60,000	49 %	60,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,250	60,000	49 %	60,000

Reasons for over/under performance: Clients failure to disclose all necessary information needed during assessment.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-02-27) IPFs issued out to HoDs to prepare work plans for FY 2020/21	()	(N/A)	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Budget for FY 2020/2021 presented to the Council	()	(N/A)	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
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:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Monthly and quarterly financial statements submitted to Council	Monthly and quarterly financial statements submitted to Council		
	Final Accounts submitted to the office of the Auditor General	Final Accounts submitted to the office of the Auditor General		
221002 Workshops and Seminars	3,000	0	0 %	0
225001 Consultancy Services- Short term	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30)	()	(2019-08-30)	()
	Financial transactions and expenditure for Council certified		Financial transactions and expenditure for Council certified	
Non Standard Outputs:	N/A		N/A	
221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221009 Welfare and Entertainment	2,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,364	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,364	0	0 %	0
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	1. Payments are made	1.making payments.	1. Payments are made	1.making payments.
	2.Equipment serviced and Maintained	2.Equipment serviced and maintained	2.Equipment serviced and Maintained	2.Equipment serviced and maintained
	3. Reports produced	3.reports produced	3. Reports produced	3.reports produced
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500

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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
Reasons for over/under performance: Delays in approving warrants hence delayed expenditures					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Six members trained in professional courses			Six members trained in professional courses	
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					
Non Standard Outputs:	1. Double cabin pick up purchased			N/A	
312201 Transport Equipment	120,000	0	0 %		0
312203 Furniture & Fixtures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	182,255	45,564	25 %		45,564
Non-Wage Reccurent:	311,090	84,500	27 %		84,500
GoU Dev:	140,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	633,345	130,064	20.5 %		130,064

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for 12 months paid for Mayor, Deputy Mayor and the 3 division chairpersons Standing committee allowances paid for 6 sittings Mileage and fuel paid for 12 months	Mayor, Deputy Mayor, and the 3 Division Chairpersons Paid Salaries for July, August and September Mileage and Fuel Paid for Mayor and Deputy Mayor for the 3 months		Mayor, Deputy Mayor, and the 3 Division Chairpersons paid salary for the Month of July, August, September, 2019 Mileage and fuel paid to the Mayor , Deputy mayor for the three Months	Mayor, Deputy Mayor, and the 3 Division Chairpersons Paid Salaries for July, August and September Mileage and Fuel Paid for Mayor and Deputy Mayor for the 3 months
211101 General Staff Salaries	36,000	9,000	25 %		9,000
211103 Allowances (Incl. Casuals, Temporary)	85,840	1,800	2 %		1,800
221009 Welfare and Entertainment	4,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,147	0	0 %		0
227004 Fuel, Lubricants and Oils	34,560	1,180	3 %		1,180
Wage Rect:	36,000	9,000	25 %		9,000
Non Wage Rect:	127,347	2,980	2 %		2,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,347	11,980	7 %		11,980
Reasons for over/under performance: Availability of resources to pay the allowances of the Politicians					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. Contracts Committee Minutes 2. Evaluation Committee Reports 3. Signed Contracts by Contractors and Tenderers	Payment for the contracts committee for the 4 sittings made			Payment for the contracts committee for the 4 sittings made
211103 Allowances (Incl. Casuals, Temporary)	30,212	1,303	4 %		1,303

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,212	1,303	4 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,212	1,303	4 %	1,303
Reasons for over/under performance: Team work by the committee				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	4 sitting allowance for the District service commission		1 meetings for the Service commission facilitated during the first quarter	
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	24 Physical Planning committee meetings allowances paid		6 Physical Planning committee meetings allowances paid for the first quarter	
211103 Allowances (Incl. Casuals, Temporary)	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	0	0 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	4 District Public Accounts Committee sitting allowances paid 5 Members of the Annual board of survey committee facilitated		1 District Public Accounts Committee sitting allowances paid 5 Members of the Annual board of survey committee facilitated	
211103 Allowances (Incl. Casuals, Temporary)	10,779	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,779	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,779	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council Minutes with relevant resolutions	(1) Council minutes with relevant resolutions	()	(1) Council minutes with relevant resolutions
Non Standard Outputs:		Fuel and Allowances paid for the Deputy Mayor and Mayor		Fuel and Allowances paid for the Deputy Mayor and Mayor
211103 Allowances (Incl. Casuals, Temporary)	221,474	17,969	8 %	17,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,474	17,969	8 %	17,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	221,474	17,969	8 %	17,969
Reasons for over/under performance: Availability of funds				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Standing committee sitting allowances paid	3 standing committees paid sitting allowances for the 2 sittings	3 Standing committee sitting allowances paid	3 standing committees paid sitting allowances for the 2 sittings
211103 Allowances (Incl. Casuals, Temporary)	169,400	52,800	31 %	52,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,400	52,800	31 %	52,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,400	52,800	31 %	52,800
Reasons for over/under performance: Availability of Reosurces				
Total For Statutory Bodies : Wage Rect:	36,000	9,000	25 %	9,000
Non-Wage Reccurent:	566,713	75,052	13 %	75,052
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	602,713	84,052	13.9 %	84,052

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1.To guide council on Veterinary, Agriculture and Fisheries activities. 2.To ensure production regulations 3. 4 monitoring reports prepared and submitted 4. stationery materials procured quarterly.	Advised Council to pay salary for the three Agricultural Extension workers. Participated in the National Agriculture show celebrations/exhibiti ons. Conducting farm field visits to offer Agriculture advisory services. procurement of stationery for Agriculture extension staff.		1.To guide council on Veterinary, Agriculture and Fisheries activities. 2.To ensure production regulations 3. 1 monitoring report prepared and submitted 4. stationery materials procured quarterly.	Advised Council to pay salary for the three Agricultural Extension workers. Participated in the National Agriculture show celebrations/exhibiti ons. Conducting farm field visits to offer Agriculture advisory services. procurement of stationery for Agriculture extension staff.
211101 General Staff Salaries	48,529	12,132	25 %		12,132
211103 Allowances (Incl. Casuals, Temporary)	7,121	1,780	25 %		1,780
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
Wage Rect:	48,529	12,132	25 %		12,132
Non Wage Rect:	23,921	5,980	25 %		5,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,450	18,112	25 %		18,112
Reasons for over/under performance:	community does not want to disclose information required since they think it will be used to tax them in future. limited resources to enable the Extension staff reach out to the farmers such as motor cycles.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		1.12 farmers visited/ monitored per monitoring session. 2.Regular tea provided and effective communication per month. 3. 3 staff supervised and guided accordingly for improved service delivery. 4.4 planning meetings held per financial year. 5. 3 enterprises exhibited for improved technologies.	Conducting farm visits. Provision of Office Welfare to the staff. Supervision of Agriculture extension staff for improved service delivery. Conducting planning meetings. Participation in the National Agriculture Show Exhibitions.	1.12 farmers visited/ monitored per monitoring session. 2.Regular tea provided and effective communication per month. 3. 3 staff supervised and guided accordingly for improved service delivery. 4.1 planning meetings held per financial year. 5. 3 enterprises exhibited for improved technologies.	Conducting farm visits. Provision of Office Welfare to the staff. Supervision of Agriculture extension staff for improved service delivery. Conducting planning meetings. Participation in the National Agriculture Show Exhibitions.
211103	Allowances (Incl. Casuals, Temporary)	8,452	2,113	25 %	2,113
221002	Workshops and Seminars	1,000	250	25 %	250
221009	Welfare and Entertainment	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,252	2,563	25 %	2,563
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,252	2,563	25 %	2,563
Reasons for over/under performance:		We managed to participate effectively in the National Agricultural show Exhibitions because the resources were sufficient for the activity. there was effective communication and coordination because resources were sufficient.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		Conduct 64 farm visits for agriculture technology transfer	Conducting farmer field visits for improved technology transfer.	Conduct 16 farm visits for agriculture technology transfer	Conducting farmer field visits for improved technology transfer.
227001	Travel inland	2,400	600	25 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	600	25 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	600	25 %	600
Reasons for over/under performance:		limited resources to enable us reach out to the farmers effectively such as motor cycles for easy mobility in the field.			
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	4 monitoring sessions carried out per year.	Conducting fisheries regulations at the landing sites of Rippon, Masese	1 monitoring sessions carried out per year.	Conducting fisheries regulations at the landing sites of Rippon, Masese
221009 Welfare and Entertainment	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Regulations were carried out since the respective Officer has always issued out books to the fish traders successfully.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	4 surveillance and inspections carried out per year.	Carrying out pests and disease surveillance and control in the municipality	1 surveillance and inspections carried out per year.	Carrying out pests and disease surveillance and control in the municipality
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: lack of equipment s such as vacutainers and other necessary kit to collect the specimen during the activities.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	11 farmers registered that is to say one farmer per parish	production data collection that is to say registration of input dealers such as Veterinary drug shops and Agro input dealers.	11 farmers registered that is to say one farmer per parish	production data collection that is to say registration of input dealers such as Veterinary drug shops and Agro input dealers.
211103 Allowances (Incl. Casuals, Temporary)	1,367	342	25 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,367	342	25 %	342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,367	342	25 %	342
Reasons for over/under performance: All were registered and are registered with National Drug Authority.				
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:	4 inspections carried per financial year.	Conducting parasites and disease surveillance and control with in the Municipality.	1 inspections carried.	Conducting parasites and disease surveillance and control with in the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	The Department was able to vaccinate 105 pets in the Municipality against rabies as away to control its prevalence.			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Green house established and seedlings raised.	Part of the money was used in preparations for the Plan and Bills of Quantities by the respective Engineer.	Green house established and seedlings raised.	Part of the money was used in preparations for the Plan and Bills of Quantities by the respective Engineer.
312104 Other Structures	19,285	6,428	33 %	6,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	6,428	33 %	6,428
External Financing:	0	0	0 %	0
Total:	19,285	6,428	33 %	6,428
Reasons for over/under performance:	Bills of quantities are still under preparation.			
Total For Production and Marketing : Wage Rect:	48,529	12,132	25 %	12,132
Non-Wage Reccurent:	44,939	11,235	25 %	11,235
GoU Dev:	19,285	6,428	33 %	6,428
Donor Dev:	0	0	0 %	0
Grand Total:	112,754	29,796	26.4 %	29,796

Vote:755 Jinja Municipal Council

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 support supervision visits to each health facility conducted 4 MAC meetings held 3 consultative visits conducted monthly Catridge, reams of paper supplied for departmental activities 50 litres of fuel supplied monthly for departmental activities 15 schools, eating houses inspected every month	1 support supervision visit to each health facility conducted 1MAC meeting held 3 consultative visits conducted monthly Catridge, reams of paper supplied for departmental activities 50 litres of fuel supplied monthly for departmental activities 15 schools, eating houses inspected every month		1 support supervision visit to each health facility conducted 1MAC meeting held 3 consultative visits conducted monthly Catridge, reams of paper supplied for departmental activities 50 litres of fuel supplied monthly for departmental activities 15 schools, eating houses inspected every month	1 support supervision visit to each health facility conducted 1MAC meeting held 3 consultative visits conducted monthly Catridge, reams of paper supplied for departmental activities 50 litres of fuel supplied monthly for departmental activities 15 schools, eating houses inspected every month
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %		1,250
221009 Welfare and Entertainment	2,500	625	25 %		625
221011 Printing, Stationery, Photocopying and Binding	1,900	475	25 %		475
221012 Small Office Equipment	2,000	500	25 %		500
224004 Cleaning and Sanitation	2,000	500	25 %		500
227001 Travel inland	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	3,496	874	25 %		874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,896	5,474	25 %		5,474
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,896	5,474	25 %		5,474
Reasons for over/under performance:	1.Team work and availability of funds 2. lack of transport to offer regular support to the hard to reach Health Centre				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	2 sensitisation meetings held in each division 12 keep jinja clean campaigns conducted 10 schools, 10 eating houses and 4 industries inspected every month	3 keep jinja clean campaigns conducted 10 schools, 10 eating houses and 4 industries inspected every month		
211103 Allowances (Incl. Casuals, Temporary)	8,640	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	3,360	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Mileage, imprest, and housing subsidy paid monthly stationery and computer accessories purchased quarterly Hard to reach allowances paid monthly Medical union dues paid annually 60 Uniforms purchased for staff	Medical expense paid	Mileage, imprest, and housing subsidy paid monthly stationery and computer accessories purchased quarterly Hard to reach allowances paid monthly	Medical expense paid
211103 Allowances (Incl. Casuals, Temporary)	17,400	0	0 %	0
213001 Medical expenses (To employees)	48	12	25 %	12
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
224004 Cleaning and Sanitation	3,947	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,146	12	0 %	12
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,146	12	0 %	12

Reasons for over/under performance: Availability of drugs in the health centres hence reduced medical exsepnses

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	procure 700 doses of yellow fever vaccine		procure 175 doses of yellow fever vaccine	
224001 Medical and Agricultural supplies	6,693	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,693	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,693	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 health sector prepared ii) Students and staff trained and mentored iii) Allocated resources accounted for iv) Staff supervised and appraised v) Research activities carried out and	(95) i) Plans and budgets for health sector prepared ii) Students and staff trained and mentored iii) Allocated resources accounted for iv) Staff supervised and appraised v) Research activities carried out and	(95)i) Plans and budgets for health sector prepared ii) Students and staff trained and mentored iii) Allocated resources accounted for iv) Staff supervised and appraised v) Research activities carried out and	(95)i) Plans and budgets for health sector prepared ii) Students and staff trained and mentored iii) Allocated resources accounted for iv) Staff supervised and appraised v) Research activities carried out and
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 one each quarter	(1)1 training carried out one each quarter Research activities carried out Training and promotional needs of Nursing Staff identified	(1)At the Health Centre in Mpumudde
Non Standard Outputs:	N/A	N/A	N/A	N/A

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263104 Transfers to other govt. units (Current)	87,777	21,944	25 %	21,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,777	21,944	25 %	21,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,777	21,944	25 %	21,944

Reasons for over/under performance: Availability of funds

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

N/A				
Non Standard Outputs:	Masese 111 HC 2 upgraded to HC 3 Walukuba Health centre iv renovated	Walukuba Health Centre IV renovated	Masese 111 HC 2 upgraded to HC 3 Walukuba Health centre iv renovated	Walukuba Health Centre IV renovated
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,788	2,929	33 %	2,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,788	2,929	10 %	2,929
External Financing:	0	0	0 %	0
Total:	28,788	2,929	10 %	2,929

Reasons for over/under performance: Limited funds that is not enough to renovate other Health Centre

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

N/A				
Non Standard Outputs:	- Salaries paid - 4 quarterly support supervisions carried out - 4 Municipal Health team meetings held - 4 MAC meetings held - Monthly visits to Ministry Health made	Salaries paid for staff per quarter	Salaries paid for staff per quarter 1 quarterly support supervision carried out 1 Municipal Health team meetings held 1 MAC meeting held Monthly visits to Ministry Health made	Salaries paid for staff per quarter
211101 General Staff Salaries	1,743,373	435,843	25 %	435,843

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Wage Rect:	1,743,373	435,843	25 %	435,843
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,743,373	435,843	25 %	435,843
Reasons for over/under performance: No allocation of funds for other activites like support supervision				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	4 support supervision/ monitoring visits conducted		1 support supervision/ monitoring visit conducted	
211103 Allowances (Incl. Casuals, Temporary)	3,640	0	0 %	0
228002 Maintenance - Vehicles	2,997	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,637	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,637	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,743,373</i>	<i>435,843</i>	<i>25 %</i>	<i>435,843</i>
<i>Non-Wage Reccurent:</i>	<i>186,150</i>	<i>27,430</i>	<i>15 %</i>	<i>27,430</i>
<i>GoU Dev:</i>	<i>28,788</i>	<i>2,929</i>	<i>10 %</i>	<i>2,929</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,958,311</i>	<i>466,203</i>	<i>23.8 %</i>	<i>466,203</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries paid for the 20 Government Aided schools.	Paid salary to 430 Primary teaching staff.			Paying 430 Primary teaching staff salaries.
	Teachers capacity built in the 20 Government Aided Schools.				
211101 General Staff Salaries	3,139,999	785,000	25 %		785,000
Wage Rect:	3,139,999	785,000	25 %		785,000
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,139,999	785,000	25 %		785,000
Reasons for over/under performance:	Inadequate funds allocated to staff salaries. Inadequate funds for the Hard to reach.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(426) 20 primary government aided schools	()		()	()
No. of qualified primary teachers	(426) 20 primary government aided schools	()		()	()
No. of pupils enrolled in UPE	(13000) 20 primary government aided schools	() N/A		()	()N/A
No. of Students passing in grade one	(250) 20 primary government aided schools	() N/A		()	()N/A
No. of pupils sitting PLE	(1500) Paid capitation grants for 13000 pupils in 20 government-Aided Primary schools in Jinja Central Division, Walukuba/Masese Division , Mpumudde/Kimaka	() N/A		()	()N/A
Non Standard Outputs:	N/A	Capitation grant given to the 20 Government aided schools.			Giving 20 Primary Government aided schools capitation grants

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263367 Sector Conditional Grant (Non-Wage)	205,855	68,618	33 %	68,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,855	68,618	33 %	68,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,855	68,618	33 %	68,618

Reasons for over/under performance: Inadequate funds for the hard to reach.

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

No. of classrooms constructed in UPE	(3) N/A	()	()	()
No. of classrooms rehabilitated in UPE	() N/A	()	()	()
Non Standard Outputs:	Monitoring, Supervision and Inspection carried out.	Monitored and supervised construction activities.		Monitoring and supervision of the construction activities.
	Furniture for 20 Government Aided Schools procured.	Monitoring reports written.		Writing monitoring reports.
	5 Stance Latrine in Kisima II, Wlukuba West and Mpumudde Estate constructed.			
281504 Monitoring, Supervision & Appraisal of capital works	5,496	1,832	33 %	1,832
312101 Non-Residential Buildings	85,000	28,333	33 %	28,333
312203 Furniture & Fixtures	14,000	4,667	33 %	4,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,496	34,832	33 %	34,832
External Financing:	0	0	0 %	0
Total:	104,496	34,832	33 %	34,832

Reasons for over/under performance: Inadequate funds allocated for the activity.

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

N/A				
Non Standard Outputs:	Capacity built for the Secondary Schools.	Paid salaries for 268 Secondary teaching and support staff.		Paying salaries for 268 Secondary teaching and support staff.
	Salaries paid to the Secondary School teachers.			
211101 General Staff Salaries	2,720,120	680,030	25 %	680,030

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Wage Rect:	2,720,120	680,030	25 %	680,030
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,720,120	680,030	25 %	680,030

Reasons for over/under performance: Inadequate funds.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(1567) 2 Seed schools that is Masese Seed, Mpumudde Seed. Glory Land and Modern Secondary School	()	()	()
No. of teaching and non teaching staff paid	(280) 2 Seed schools that is Masese Seed, Mpumudde Seed. Glory Land and Modern Secondary School	()	()	()
No. of students passing O level	(250) 2 Seed schools that is Masese Seed, Mpumudde Seed. Glory Land and Modern Secondary School	()	()	()
No. of students sitting O level	(300) 2 Seed schools that is Masese Seed, Mpumudde Seed	()	()	()
Non Standard Outputs:	USE Capitation grant transferred to the 2 Seed Secondary Schools and Glory land and Modern Secondary School	Capitation grants given to the UPOLET Schools.		Giving capitation grants to three UPOLET Schools.
263367 Sector Conditional Grant (Non-Wage)	204,129	68,043	33 %	68,043

Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,129	68,043	33 %	68,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,129	68,043	33 %	68,043

Reasons for over/under performance: Inadequate funds.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(56) Jinja Vocational Training Institute	()	()	()
No. of students in tertiary education	(1665) In 3 training Institutes	()	()	()

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Non Standard Outputs:	Salaries paid to the 56 Tertiary tutors and instructors.	Paid salaries to 56 Tertiary tutors and instructors.		Paying salaries to 56 Tertiary tutors and instructors.
	Capacity built for the 56 Tertiary instructors and instructors.			
211101 General Staff Salaries	959,721	239,930	25 %	239,930
Wage Rect:	959,721	239,930	25 %	239,930
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	959,721	239,930	25 %	239,930

Reasons for over/under performance: Inadequate staff salaries.

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

N/A

Non Standard Outputs:	Capitation grant provided to the 3 UPOLET.	Capitation grant given to the three tertiary that is Ophthalmic, Medical lab, Jinja Nursing and Midwifery.		Giving capitation grants to three tertiary institutes that is Ophthalmic, Medical lab, Jinja Nursing and Midwifery.
263367 Sector Conditional Grant (Non-Wage)	1,147,254	382,418	33 %	382,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,147,254	382,418	33 %	382,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,147,254	382,418	33 %	382,418

Reasons for over/under performance: Inadequate funds allocated

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:	Monitoring and Inspection reports written. 20 Primary and 6 Secondary schools inspected and monitored.	Monitoring and Inspection reports written. 20 Primary and 6 Secondary schools inspected and monitored.	Monitoring and Inspection reports written. 20 Primary and 6 Secondary schools inspected and monitored.	Writing Monitoring and Inspection reports. Inspecting 20 Primary Government aided schools and 6 Secondary schools.
221009 Welfare and Entertainment	14,100	4,700	33 %	4,700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,100	4,700	33 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,100	4,700	33 %	4,700
Reasons for over/under performance: Inadequate funds.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	6 teams participate for Ball games at National Level.	Team participated in Ball games at National level on 28th/08-2nd/09/2019.	6 teams participate for Ball games at National Level.	Ball games at National level on 28th/08-2nd/09/2019.
221009 Welfare and Entertainment	15,900	1,734	11 %	1,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	1,734	11 %	1,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	1,734	11 %	1,734
Reasons for over/under performance: Team lacks sports wear. Inadequate funds allocated for the activity.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries paid to the 3 Education Staff. Monthly allowances paid to staff Sports and Music activities facilitated Hard to reach allowances paid to the staff at the Island	Salaries paid to the 3 Education Staff. Monitoring and Inspection reports written. Inspection and Monitoring carried out in the 20 Primary Government aided schools and 6 Secondary schools.	Salaries paid to the 3 Education Staff. Quarterly allowances paid to staff Sports and Music activities facilitated Hard to reach allowances paid to the staff at the Island for the quarter	Inspection and Monitoring of 20 Primary Government aided schools and 6 Secondary school. Writing inspection and Monitoring reports. Paying salary to 3 Education Department staff.
211101 General Staff Salaries	31,831	7,958	25 %	7,958
211103 Allowances (Incl. Casuals, Temporary)	31,112	4,480	14 %	4,480
221009 Welfare and Entertainment	65,167	9,732	15 %	9,732
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0

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282103 Scholarships and related costs	40,000	0	0 %	0
Wage Rect:	31,831	7,958	25 %	7,958
Non Wage Rect:	155,779	14,212	9 %	14,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,611	22,169	12 %	22,169
Reasons for over/under performance:	Inadequate funds for Hard to reach areas.			
<i>Total For Education : Wage Rect:</i>	<i>6,851,671</i>	<i>1,712,918</i>	<i>25 %</i>	<i>1,712,918</i>
<i>Non-Wage Reccurent:</i>	<i>1,743,018</i>	<i>539,725</i>	<i>31 %</i>	<i>539,725</i>
<i>GoU Dev:</i>	<i>104,496</i>	<i>34,832</i>	<i>33 %</i>	<i>34,832</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,699,185</i>	<i>2,287,475</i>	<i>26.3 %</i>	<i>2,287,475</i>

Vote:755 Jinja Municipal Council

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	road gangs paid for 12 months	road gangs paid for the Quarter, and fuel for removal of silt along the roads worked upon		Road gangs paid wages for 3 Months	road gangs paid for the Quarter, and fuel for removal of silt along the roads worked upon
211103 Allowances (Incl. Casuals, Temporary)	180,000	49,839	28 %		49,839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,000	49,839	28 %		49,839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,000	49,839	28 %		49,839
Reasons for over/under performance:	Over performance is due to bigger fuel expenditure due to regular de-silting of key roads in the Central Business District occasioned by heavy rains				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Road equipment maintained i.e tractor, roller	Pick up LG0002-120 repaired. 6 tyres procured for Tipper UG2913R. Service carried out on Wheel loader UAJ774X, Tippers UG2913R and LG0244-01, Tractor LG0005-120 and pedestrian roller		Road equipment maintained i.e tractor, roller	Pick up LG0002-120 repaired. 6 tyres procured for Tipper UG2913R. Service carried out on Wheel loader UAJ774X, Tippers UG2913R and LG0244-01, Tractor LG0005-120 and pedestrian roller.
228002 Maintenance - Vehicles	60,000	18,465	31 %		18,465
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	18,465	31 %		18,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	18,465	31 %		18,465
Reasons for over/under performance:	Over performance was due to servicing various equipment during the period, as well as tyres for Tipper UG2913R				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	31 departmental Staff paid for 12 months office imprest, transport, safari day allowances, water for Town Hall, stationery and national colours paid	35 Departmental Staff paid. Monitoring of Works Committee for 1st Quarter , as well as travel to Kampala for signing of URF Performance Agreement	31 departmental Staff paid for 3 months office imprest, transport, safari day allowances, water for Town Hall, stationery and national colours paid	35 Departmental Staff paid. Monitoring of Works Committee for 1st Quarter , as well as travel to Kampala for signing of URF Performance Agreement
211101 General Staff Salaries	343,071	85,768	25 %	85,768
211103 Allowances (Incl. Casuals, Temporary)	187,472	2,440	1 %	2,440
221002 Workshops and Seminars	10,000	0	0 %	0
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	5,040	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	6,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
Wage Rect:	343,071	85,768	25 %	85,768
Non Wage Rect:	217,232	2,440	1 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,303	88,208	16 %	88,208

Reasons for over/under performance: under performance due to late release of funds for Technical monitoring

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:		fuel for road maintenance paid. USMID roads maintained	fuel for road maintenance paid. USMID roads maintained	
227004	Fuel, Lubricants and Oils	14,400	0	0 %
228001	Maintenance - Civil	15,000	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		29,400	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		29,400	0	0 %

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	0.8 km of urban road resealed	Fuel released for bush clearing	Procurement process completed	Fuel released for bush clearing.
263201 LG Conditional grants (Capital)	500,000	5,100	1 %	5,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	5,100	1 %	5,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	5,100	1 %	5,100
Reasons for over/under performance: orders made for materials but deliveries received after the quarter, and as such payments were effected in the second quarter				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
N/A				
N/A				
263201 LG Conditional grants (Capital)	9,282,314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,282,314	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,282,314	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(1) 1. Kate road Phase 2 upgrade to bitumen standard	()	()	()
Non Standard Outputs:	2,000 M2 of urban roads patched. 1,500 M2 of urban drainage stone pitched. 120 road signs and road names installed	patching activities in Central Business District. Drainage unblocking along Bridge Street, Bridge Close, Kiira Road, Dauncey Lane, Nile Resort Road, Mpumudde Avenue	500 M2 of urban roads patched. 40 road signs and road names installed	patching activities in Central Business District. Drainage unblocking along Bridge Street, Bridge Close, Kiira Road, Dauncey Lane, Nile Resort Road, Mpumudde Avenue
263201 LG Conditional grants (Capital)	272,009	28,230	10 %	28,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,009	28,230	10 %	28,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,009	28,230	10 %	28,230
Reasons for over/under performance: over performance in the unblocking area due to heavy rains.				
Capital Purchases				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Cliff Road phase 1 rehabilitated to 2 coat bitumen seal			
312103 Roads and Bridges	300,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Town Hall, Town Yard and Central Market premises maintained fire extinguishers procured and materials for civil works procured	paid for Town Hall water for the Quarter	Town Hall, Town Yard and Central Market premises maintained fire extinguishers procured and materials for civil works procured	paid for Town Hall water for the Quarter
228001 Maintenance - Civil	42,672	6,844	16 %	6,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,672	6,844	16 %	6,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,672	6,844	16 %	6,844
Reasons for over/under performance: low expenditure due to low Local Revenue				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Council vehicles maintained		Council vehicles maintained	
228002 Maintenance - Vehicles	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Bulldozer chains replaced and bulldozer serviced		Bulldozer chains replaced and bulldozer serviced	
228003 Maintenance – Machinery, Equipment & Furniture	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
External Financing:	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:	electricity bills paid, and solar lights maintained	utility bills paid for Mpumudde Health Center	electricity bills paid, and solar lights maintained	utility bills paid for Mpumudde Health Center
223001 Property Expenses	50,000	50,000	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	50,000	100 %	50,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	50,000

Reasons for over/under performance: over performance was due to outstanding utility bills

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

Non Standard Outputs:		PPC Meetings held. survey and titling of council premises review of structure plan done sensitisation on Physical Planning Issues carried out compensation of crops done Topographical maps procured detailed action plan for soweto done	3 PPC Meetings held. survey and titling of council premises review of structure plan done sensitisation on Physical Planning Issues carried out compensation of crops done Topographical maps procured detailed action plan for soweto done		
211103	Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
223001	Property Expenses	120,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	130,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	130,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases

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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
Output : 048375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Traffic lights installed at 3 key junctions			N/A	
312104 Other Structures	700,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	700,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700,000	0	0 %		0
Reasons for over/under performance:					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(12) solar lights in CBD installed			()	()
Non Standard Outputs:	N/A			4 solar lights installed	
312104 Other Structures	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
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>343,071</i>	<i>85,768</i>	<i>25 %</i>		<i>85,768</i>
<i>Non-Wage Reccurent:</i>	<i>1,569,313</i>	<i>160,918</i>	<i>10 %</i>		<i>160,918</i>
<i>GoU Dev:</i>	<i>10,382,314</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>12,294,698</i>	<i>246,686</i>	<i>2.0 %</i>		<i>246,686</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries and duty allowances for entire department staff paid 5, 000 trees planted compounds of Town Hall and staff compounds maintained.	Salaries paid for the departmental staff		Salaries and duty allowances for entire department staff paid 2 000 trees planted compounds of Town Hall and staff compounds maintained.	Salaries paid for the departmental staff
211101 General Staff Salaries	77,207	19,302	25 %		19,302
211103 Allowances (Incl. Casuals, Temporary)	39,120	0	0 %		0
224006 Agricultural Supplies	6,000	0	0 %		0
228004 Maintenance – Other	5,440	0	0 %		0
Wage Rect:	77,207	19,302	25 %		19,302
Non Wage Rect:	50,560	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,767	19,302	15 %		19,302
Reasons for over/under performance: No funds allocated to the department for other activities					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	1. Community Sensitization/training Reports produced			Community Sensitization/ Training Report produced for the quarter	
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(3) 1000 people sensitized on World environment day 3 division sensitization meetings and 4 radio talk show monthly	()	(1)400 people sensitized on World environment day 3 division sensitization meetings and 4 radio talk show monthly	()
	costs provided for telecommunication services in the department		costs provided for telecommunication services in the department	
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	4,000	0	0 %	0
222001 Telecommunications	2,659	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,659	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,659	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring sessions will be carried out during the Financial year	()	(1)1st quarter monitoring session carried	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastructure Planning				
N/A				

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Non Standard Outputs:	1.Protective wear provided			.Protective wear provided 	
	2. Manure produced			2. Manure produced 	
	3. garbage sorted			3. garbage sorted 	
	4. landfill cleaned			4. landfill cleaned 	
	5. Utility bills paid			5. Utility bills paid	
	6. staff welfare (feeding provided)			6. staff welfare (feeding provided)	
	7 office imprest paid.			7 office imprest paid.	
	8. seedlings raised and maintained			8. seedlings raised and maintained	
221009 Welfare and Entertainment	10,275	0	0 %		0
223005 Electricity	1,400	0	0 %		0
223006 Water	1,400	0	0 %		0
224006 Agricultural Supplies	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,905	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,980	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,980	0	0 %	0
Reasons for over/under performance:					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	1. trees and flowers planted			1. trees and flowers planted 	
	2. green areas beautified			2. green areas beautified 	
	3. community sensitised on environment management			3. community sensitised on environment management 	
	4. subscription to ICLEI made			4. subscription to ICLEI made	
	5. Travel in land and out of pocket travels abroad paid			5. Travel in land and out of pocket travels abroad paid	
	department imprests paid			department imprests paid	
	stationery, computer accessories provided			stationery, computer accessories provided	
	staff welfare paid			staff welfare paid	
	Report made			Report made	
221002 Workshops and Seminars	7,000	0	0 %		0
221007 Books, Periodicals & Newspapers	730	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	1,890	0	0 %	0
221009 Welfare and Entertainment	8,320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,482	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227002 Travel abroad	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,422	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,422	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:

1.all capital projects monitored and certified.

Equipment for the land fill purchased

2. Photocopier purchased

3. repair and maintenance of the landfill facilities (drainage ,sieving machine) caried out

4. perimeter wall around the landfill constructed

1.all capital projects monitored and certified.

Equipment for the land fill purchased

2. Photocopier purchased

3.&nbsp;repair and maintenance of the landfill facilities (drainage ,sieving machine) caried out

4. perimeter wall around the landfill constructed

281504 Monitoring, Supervision & Appraisal of capital works	5,400	0	0 %	0
312104 Other Structures	30,000	0	0 %	0
312202 Machinery and Equipment	14,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Total For Natural Resources : Wage Rect:	77,207	19,302	25 %	19,302
Non-Wage Reccurent:	135,621	0	0 %	0
GoU Dev:	50,000	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>262,828</i>	<i>19,302</i>	<i>7.3 %</i>	<i>19,302</i>

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	women, youth and PWD councils activities coordinated.			hold one quarterly women council meeting	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	paid monthly utility bills paid Text books purchased staff allowances paid	water and electricity bills paid		Water and electricity bills paid	water and electricity bills were paid
211103 Allowances (Incl. Casuals, Temporary)	319	0	0 %		0
221009 Welfare and Entertainment	6,307	1,577	25 %		1,577
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,626	1,577	24 %		1,577
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,626	1,577	24 %		1,577
Reasons for over/under performance: Dilapidated structure which is leaking and consequently affecting readers.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated.	Allowances to four community development workers paid		First Quarterly Allowances paid to 4 community development workers 15 liters of Fuel provided for field work	payment of allowances to community development workers. fuel procured for field activities
221002 Workshops and Seminars	1,200	300	25 %		300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(115) Enkabi centre Kirinya prisons Narambhai rd class Gadaffi FAL class	(29) Adult learners trained	() FAL learners trained.
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Non Standard Outputs:

221002 Workshops and Seminars	3,908	977	25 %	977
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,908	977	25 %	977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,908	977	25 %	977

Reasons for over/under performance: Low participation of male learners in the programme.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Non Standard Outputs:		Gender mainstreaming awareness workshops conducted	1 Gender mainstreaming awareness workshop conducted		
		Gender mainstreamed in all sectors	Gender mainstreamed in all sectors		
221002	Workshops and Seminars	7,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) juvenile cases handled	(4) juvenile cases handled	()
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Non Standard Outputs:

221009 Welfare and Entertainment	5,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:	youth council activities coordinated		One youth council meeting conducted	
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(5) Aids supplied to PWDS	()	(1)Aids supplied to PWDS	()aids supplied to Jinja municipality union of persons with disabilities.
Non Standard Outputs:	PWD groups supported		PWD groups supported 	
221009 Welfare and Entertainment	21,000	1,000	5 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	1,000	5 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	1,000	5 %	1,000

Reasons for over/under performance: There are many persons with disabilities thta require aids yet the funds available to procure such ids are little.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:		work places inspected		5 work places inspected	
211103	Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 3 Women Councils trained per quarter Training report produced	() 1 women council was trained.		(1)3 women councils trained	()1 women council in Walukuba Masese division was trained.
Non Standard Outputs:				N/A	
211103 Allowances (Incl. Casuals, Temporary)	4,000	280	7 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	280	7 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	280	7 %		280
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	social development services coordinated. End of year activities organized and coordinated			N/A	
221009 Welfare and Entertainment	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Community based services coordinated	13 staff paid salaries for July, august and September.		13 staff salaries paid for the month of July, august and September, 2019	13 staff in the department were paid salaries for the month of July, august and septemeber.
211101 General Staff Salaries	98,893	24,723	25 %		24,723

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211103 Allowances (Incl. Casuals, Temporary)	41,314	0	0 %	0
Wage Rect:	98,893	24,723	25 %	24,723
Non Wage Rect:	41,314	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,207	24,723	18 %	24,723
Reasons for over/under performance:	Availability of resources and Team work			
<i>Total For Community Based Services : Wage Rect:</i>	<i>98,893</i>	<i>24,723</i>	<i>25 %</i>	<i>24,723</i>
<i>Non-Wage Reccurent:</i>	<i>138,048</i>	<i>4,133</i>	<i>3 %</i>	<i>4,133</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>236,941</i>	<i>28,857</i>	<i>12.2 %</i>	<i>28,857</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Council guided on matters pertaining Planning and Economic Development 2. Staff in the Unit Motivated 3. Circulars and Policies pertaining planning and Development circulated 4. Workshop reports produced 5. Reports presented in Meetings		1. Council guided on matters pertaining Planning and Economic Development 2. Staff in the Unit Motivated 3. Circulars and Policies pertaining planning and Development circulated 4. Workshop reports produced 5. Reports presented in Meetings		
211103 Allowances (Incl. Casuals, Temporary)	11,280	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	3,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,120	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,120	0	0 %		0
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Head Quarter; Senior Planner and Planner 1. Paid staff 2. Circulars disseminated 3. Reports produced	(2) Head Quarter; Senior Planner and Planner		(2)Head Quarter; Senior Planner and Planner	(2)Head Quarter; Senior Planner and Planner
No of Minutes of TPC meetings	(12) 12 Meetings held in the Financial. i.e 3 meetings per quarter	(3) 3 Technical Planning Committees were held on 26th September 2019		(3)3 Technical Planning Committees will be held for the quarter	(3)3 Technical Planning Committees were held on 29th July, 28th August and 26th September 2019

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Non Standard Outputs:	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A			
211101 General Staff Salaries	63,584	15,896	25 %	15,896
221009 Welfare and Entertainment	12,000	0	0 %	0
Wage Rect:	63,584	15,896	25 %	15,896
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,584	15,896	21 %	15,896
Reasons for over/under performance:	1. Availability of resources for paying the staff salaries. 2. Low cash limits under Local Revenue in order to have departmental appropriation to pay the service provider who supplied meals and refreshments			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1. Annual Statistical Abstract produced 2. Staff trained in Data collection and Storage		1. Data Collection 2. Staff trained in Data collection and Storage	
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1. Workshop on integration of Population Issues in Development Planning Held 2. Demographic Data collected and Disseminated		1. Demographic Data collected and Disseminated	
221002 Workshops and Seminars	2,353	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,353	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,353	0	0 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				

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Non Standard Outputs:		1. Budget Conference Minutes produced and key issues identified extracted and disseminated to key stakeholders		N/A	
221009 Welfare and Entertainment	7,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	7,000	0	0 %	0	0
Gou Dev:	0	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	7,000	0	0 %	0	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		1. Minutes for meetings discussing the development of the plan produce 2. Reports from data collected to compile the plan produced 3. Approved 5 Year Municipal Development Plan by Council 4. Dissemination of the Approved 5 Year Development Plan		1. Minutes for meetings held to discuss the development of the plan produce 3. Reports from data collected to compile the Plan produced	
221009 Welfare and Entertainment	3,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	3,000	0	0 %	0	0
Gou Dev:	0	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	3,000	0	0 %	0	0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		1.3 Internal Assessment reports produced and disseminated to staff and the public		1. 1st Pre-internal Assessment report Produced	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1. 4 Quarterly reports with aggregated data and an all inclusive produced 2. Staff in Planning Unit facilitated to offer support to the Divisions	1. 1st Quarter monitoring carried out on 17th and 18th September 2019 and a report made with aggregated data and all inclusive information 2. Staff in Planning unit have supported the 3 Divisions by attending their TPCs and other Sectoral Committee Meetings	1. Quarter 1 report with aggregated data and an all inclusive produced 2. Staff in Planning Unit facilitated to offer support to the Divisions	1. 1st Quarter monitoring carried out on 17th and 18th September 2019 and a report made with aggregated data and all inclusive information 2. Staff in Planning unit have supported the 3 Divisions by attending their TPCs and other Sectoral Committee Meetings
221009 Welfare and Entertainment	5,976	1,494	25 %	1,494
221011 Printing, Stationery, Photocopying and Binding	1,001	250	25 %	250
227004 Fuel, Lubricants and Oils	6,847	1,712	25 %	1,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,824	3,456	25 %	3,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,824	3,456	25 %	3,456
Reasons for over/under performance:				
1. Availability of resources to carryout monitoring and also offering support to the 3 Divisions 2. Team Work with other departmental heads like the				
Total For Planning : Wage Rect:	63,584	15,896	25 %	15,896
Non-Wage Reccurent:	66,297	3,456	5 %	3,456
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	129,881	19,352	14.9 %	19,352

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	12 months salary paid to four staff 12 Mileage and housing subsidy paid 4 quarterly allowance paid to staff 100 books of working papers purchased	3 months salary paid to three staff members		3 months salary paid to two staff members Mileage and Housing subsidies paid to two staff members 2 staff members facilitated during quarterly audit by provision of lunch and fuel for 3 months 25 books of working papers purchased every quarter	3 months salary paid to three staff members
211101 General Staff Salaries	32,545	8,136	25 %		8,136
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %		0
221009 Welfare and Entertainment	1,440	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,981	0	0 %		0
227004 Fuel, Lubricants and Oils	5,880	0	0 %		0
Wage Rect:	32,545	8,136	25 %		8,136
Non Wage Rect:	17,801	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,346	8,136	16 %		8,136
Reasons for over/under performance:	Timely release of funds				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) the recruitment process reviewed the training and development process reviewed the payment process reviewed the revenue collection process the payment process reviewed the planning, budgeting and monitoring process reviewed	(1)the recruitment process reviewed the training and development process reviewed the payment process reviewed the revenue collection process the payment process reviewed the planning, budgeting and monitoring process reviewed		
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter)	(2019-10-30)Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter)		
Non Standard Outputs:	N/A	N/A		
211103 Allowances (Incl. Casuals, Temporary)	18,120	0	0 %	0
221009 Welfare and Entertainment	3,187	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,307	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,307	0	0 %	0
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 workshops organised by the Institute of Internal Auditors attended by internal audit staff 2 Workshops organized by the Local Government Internal Auditors association attended by internal audit staff	2 workshops organised by the Institute of Internal Auditors attended by internal audit staff		
221002 Workshops and Seminars	16,000	0	0 %	0
221017 Subscriptions	4,979	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,979	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,979	0	0 %	0

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted to Council and the Respective Offices before end of the first Month after the end of every quarter.	1st Quarter Audit report prepared and submitted to Council and the Respective Offices before end of the first Month after the end of every quarter.		1st Quarter Audit report prepared and submitted to Council and the Respective Offices before end of the first Month after the end of every quarter.	1st Quarter Audit report prepared and submitted to Council and the Respective Offices before end of the first Month after the end of every quarter.
221009 Welfare and Entertainment	4,979	1,245	25 %		1,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,979	1,245	25 %		1,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,979	1,245	25 %		1,245
Reasons for over/under performance: Team work by the various stakeholders. like head teachers, Division Staff and head quarter staff					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	1 lap top procured			1 laptop procured during the first quarter	
312211 Office Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	32,545	8,136	25 %		8,136
Non-Wage Reccurent:	65,066	1,245	2 %		1,245
GoU Dev:	3,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	100,611	9,381	9.3 %		9,381

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	-Salaries paid	-Salaries were paid for 4 technical staff - Trade promotion and business development services offered		-Salaries paid	- Salaries were paid for 4 technical staff - Trade promotion and business development services offered
	-Trade developed and promoted			-Trade developed and promoted	
211101 General Staff Salaries	39,045	9,761	25 %		9,761
211103 Allowances (Incl. Casuals, Temporary)	5,640	0	0 %		0
221001 Advertising and Public Relations	3,800	950	25 %		950
221002 Workshops and Seminars	1,248	312	25 %		312
221003 Staff Training	6,800	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	112	0	0 %		0
Wage Rect:	39,045	9,761	25 %		9,761
Non Wage Rect:	20,000	1,262	6 %		1,262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,045	11,023	19 %		11,023
Reasons for over/under performance: - low cash limits for local revenue that could not permit appropriation to the department so some activities were not handled.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Enterprises developed			Enterprises developed	
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:	-Business people, producers/farmers, Linked to markets	-Business people, producers/farmers, Linked to markets		
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Co-operatives mobilized and supervised	Co-operatives mobilized and supervised		
221002 Workshops and Seminars	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourism developed and promoted	Tourism packages developed and promoted		
211103 Allowances (Incl. Casuals, Temporary)	5,640	0	0 %	0
221001 Advertising and Public Relations	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	14,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				

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Non Standard Outputs:	-Industries developed	- A dialogue meeting was conducted with small cottage Industrialists	-Industries developed	- A dialogue meeting was conducted with small cottage industrialists
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: Availability of funds to undertake the meeting.				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff trained Training Reports produced		Staff trained Training Reports produced	
221003 Staff Training	1,704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,704	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,704	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-Radio talk shows undertaken. -Reports		-Radio talk shows undertaken. -Reports	
213004 Gratuity Expenses	3,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,282	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,282	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	<i>39,045</i>	<i>9,761</i>	<i>25 %</i>	<i>9,761</i>
<i>Non-Wage Reccurent:</i>	<i>88,986</i>	<i>2,082</i>	<i>2 %</i>	<i>2,082</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,031</i>	<i>11,844</i>	<i>9.3 %</i>	<i>11,844</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				11,596,247	195,302
Sector : Works and Transport				10,654,323	0
Programme : District, Urban and Community Access Roads				9,854,323	0
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				9,282,314	0
Item : 263201 LG Conditional grants (Capital)					
Jinja Municipal Council	Old Boma Completion of Mainstreet	Urban Discretionary , Development Equalization Grant		4,252,314	0
Jinja Municipal Council	Jinja Central East Engineer Zikusooka	Urban Discretionary , Development Equalization Grant		5,030,000	0
Output : District Roads Maintenance (URF)				272,009	0
Item : 263201 LG Conditional grants (Capital)					
stone Pitching	Old Boma Divisions	Other Transfers from Central Government		100,000	0
Pot hole Patching	Old Boma Mucipal head quarters	Other Transfers from Central Government		150,000	0
Jinja Mc	Old Boma Sign Posts	Other Transfers from Central Government		22,009	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				300,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Jinja Central West Source of the Nile.e Cliff road	Locally Raised Revenues		300,000	0
Programme : Municipal Services				800,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				700,000	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Old Boma Jinja Central Division	Urban Discretionary Development Equalization Grant		700,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated				100,000	0
Item : 312104 Other Structures					

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Construction Services - Energy Installations-394	Jinja Central East JHeadquarters	Locally Raised Revenues	100,000	0
Sector : Education			78,126	21,143
Programme : Pre-Primary and Primary Education			78,126	21,143
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,630	19,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirinya Prisons	Old Boma	Sector Conditional Grant (Non-Wage)	2,982	994
Magwa Primary	Jinja Central East	Sector Conditional Grant (Non-Wage)	11,958	3,986
Main Street	Jinja Central East	Sector Conditional Grant (Non-Wage)	13,710	4,570
Naranbhai P.S.	Jinja Central East	Sector Conditional Grant (Non-Wage)	10,254	3,418
Spire Road	Jinja Central East	Sector Conditional Grant (Non-Wage)	16,120	5,373
Uganda Railways	Old Boma	Sector Conditional Grant (Non-Wage)	3,606	1,202
Capital Purchases				
Output : Classroom construction and rehabilitation			19,496	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Old Boma Jinja Municipal Council	Sector Development Grant	5,496	1,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Old Boma Jinja Municipal Council	Sector Development Grant	14,000	0
Sector : Health			11,704	0
Programme : Primary Healthcare			11,704	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,704	0
Item : 263104 Transfers to other govt. units (Current)				
Jinja Central Clin	Old Boma Jinja Central Division	Sector Conditional Grant (Non-Wage)	11,704	0
Sector : Water and Environment			50,000	0
Programme : Natural Resources Management			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Old Boma In the Municipality	Locally Raised Revenues	5,400	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Old Boma At the land fill	Locally Raised Revenues	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Security Firewall-1116	Old Boma Municipality	Locally Raised Revenues	14,600	0
Sector : Public Sector Management			659,094	174,158
Programme : District and Urban Administration			659,094	174,158
Lower Local Services				
Output : Lower Local Government Administration			519,094	151,158
Item : 263104 Transfers to other govt. units (Current)				
30% equalization grant	Old Boma Central, Walukuba and Mpumudde	Locally Raised Revenues	519,094	151,158
Capital Purchases				
Output : Administrative Capital			140,000	23,000
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Jinja Central East JMC	Locally Raised Revenues	70,000	23,000
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Jinja Central East DIVISIONS	Locally Raised Revenues	70,000	0
Sector : Accountability			143,000	0
Programme : Financial Management and Accountability(LG)			140,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			140,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Old Boma HEAD OFFICE	Locally Raised Revenues	120,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Old Boma head office	Locally Raised Revenues	20,000	0
Programme : Internal Audit Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312211 Office Equipment				

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FILE CABINS	Old Boma Head office	Locally Raised Revenues	3,000	0
LCIII : Mpumudde/Kimaka			642,849	27,579
Sector : Works and Transport			500,000	0
Programme : District, Urban and Community Access Roads			500,000	0
Lower Local Services				
Output : Urban Roads Resealing			500,000	0
Item : 263201 LG Conditional grants (Capital)				
Jinja Mc	Mpumudde Division	Other Transfers from Central Government	500,000	0
Sector : Education			98,950	24,650
Programme : Pre-Primary and Primary Education			98,950	24,650
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,950	24,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Army Board. PS	Nalufenya	Sector Conditional Grant (Non-Wage)	6,546	2,182
Kiira	Kimaka	Sector Conditional Grant (Non-Wage)	12,090	4,030
Mpumudde Estate	Mpumudde	Sector Conditional Grant (Non-Wage)	13,734	4,578
Mpumudde Methodists	Mpumudde	Sector Conditional Grant (Non-Wage)	12,642	4,214
Victoria Nile	Nalufenya	Sector Conditional Grant (Non-Wage)	28,938	9,646
Capital Purchases				
Output : Classroom construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpumudde Mpumudde Estate	Sector Development Grant	25,000	0
Sector : Health			43,899	2,929
Programme : Primary Healthcare			43,899	2,929
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,111	0
Item : 263104 Transfers to other govt. units (Current)				
Kimaka HC II	Kimaka Kimaka	Sector Conditional Grant (Non-Wage)	11,704	0
Mpumudde HCIV	Mpumudde Mpumudde Division	Sector Conditional Grant (Non-Wage)	23,407	0

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Capital Purchases					
Output : Health Centre Construction and Rehabilitation				8,788	2,929
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kimaka Kimaka Health Centre	Sector Development Grant	Preparation of BoQs for the renovation of Walukuba Health Centre IV and Monitoring of Health Centres by Social Services Committee	8,788	2,929
LCIII : Walukuba/Masese				195,448	18,400
Sector : Agriculture				19,285	0
Programme : District Production Services				19,285	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,285	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Walukuba West At the Health Centre	Sector Development Grant		19,285	0
Sector : Education				115,200	18,400
Programme : Pre-Primary and Primary Education				115,200	18,400
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,200	18,400
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kisima Island I	Masese	Sector Conditional Grant (Non-Wage)		3,606	1,202
Kisima Island II PS	Masese	Sector Conditional Grant (Non-Wage)		3,402	1,134
Lake site	Masese	Sector Conditional Grant (Non-Wage)		10,746	3,582
Masese Co Educ	Masese	Sector Conditional Grant (Non-Wage)		11,718	3,906
Walukuba East	Walukuba East	Sector Conditional Grant (Non-Wage)		14,826	4,942
Walukuba West	Walukuba West	Sector Conditional Grant (Non-Wage)		10,902	3,634
Capital Purchases					
Output : Classroom construction and rehabilitation				60,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Masese Kisima II Island	Sector Development , Grant		35,000	0

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Building Construction - Latrines-237	Walukuba West Walukuba west	Sector Development , Grant	25,000	0
Sector : Health			60,963	0
Programme : Primary Healthcare			60,963	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,963	0
Item : 263104 Transfers to other govt. units (Current)				
Kisiima 1 HC ii	Masese Kisiima Island	Sector Conditional Grant (Non-Wage)	5,852	0
Masese III HCII	Masese Masese	Sector Conditional Grant (Non-Wage)	5,852	0
Masese Port HCII	Masese Masese Landing site	Sector Conditional Grant (Non-Wage)	5,852	0
Walukuba HC IV	Walukuba West Walukuba Division	Sector Conditional Grant (Non-Wage)	23,407	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Walukuba West Walukuba	Locally Raised Revenues	20,000	0
LCIII : Missing Subcounty			1,369,459	456,486
Sector : Education			1,369,459	456,486
Programme : Pre-Primary and Primary Education			18,076	6,025
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,076	6,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Police Barracks	Missing Parish	Sector Conditional Grant (Non-Wage)	3,258	1,086
Jinja S.D.A	Missing Parish	Sector Conditional Grant (Non-Wage)	5,178	1,726
St. Gonzaga	Missing Parish	Sector Conditional Grant (Non-Wage)	3,702	1,234
St. Ursula Daycare Centre (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	5,938	1,979
Programme : Secondary Education			204,129	68,043
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,129	68,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
GLORYLAND CHRISTIAN COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	21,573	7,191
JINJA MODERN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,918	9,306

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Masese Seed SS	Missing Parish	Sector Conditional Grant (Non-Wage)	71,280	23,760
MPUMUDDE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	83,358	27,786
Programme : Skills Development			1,147,254	382,418
Lower Local Services				
Output : Skills Development Services			1,147,254	382,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Medical Laboratory Training School	Missing Parish	Sector Conditional Grant (Non-Wage)	280,203	93,401
Jinja Ophthalmic Clinical Officers Training School	Missing Parish	Sector Conditional Grant (Non-Wage)	183,604	61,201
Jinja School of Nursing and Midwifery	Missing Parish	Sector Conditional Grant (Non-Wage)	683,447	227,816