
Vote:755 Jinja Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:755 Jinja Municipal Council for FY 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: 06/05/2020

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

Vote:755 Jinja Municipal Council

Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 5,151,438 | 4,803,731 | 93% |
| Discretionary Government Transfers | 12,517,022 | 1,621,460 | 13% |
| Conditional Government Transfers | 13,356,285 | 10,517,770 | 79% |
| Other Government Transfers | 1,085,009 | 792,976 | 73% |
| External Financing | 0 | 0 | 0% |
| Total Revenues shares | 32,109,754 | 17,735,938 | 55% |

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 | 4,913,888 | 4,490,897 | 80% | 73% | 91% |
| Finance | 678,345 | 343,172 | 343,172 | 51% | 51% | 100% |
| Statutory Bodies | 637,852 | 413,262 | 413,262 | 65% | 65% | 100% |
| Production and Marketing | 117,754 | 113,513 | 105,183 | 96% | 89% | 93% |
| Health | 1,998,311 | 1,527,763 | 1,524,833 | 76% | 76% | 100% |
| Education | 8,734,185 | 6,707,412 | 6,676,244 | 77% | 76% | 100% |
| Roads and Engineering | 12,732,251 | 1,213,812 | 931,823 | 10% | 7% | 77% |
| Natural Resources | 297,940 | 89,288 | 89,288 | 30% | 30% | 100% |
| Community Based Services | 375,895 | 287,770 | 287,770 | 77% | 77% | 100% |
| Planning | 139,881 | 68,086 | 68,086 | 49% | 49% | 100% |
| Internal Audit | 106,611 | 37,640 | 37,640 | 35% | 35% | 100% |
| Trade, Industry and Local Development | 136,031 | 39,352 | 39,352 | 29% | 29% | 100% |
| Grand Total | 32,109,754 | 15,754,957 | 15,007,551 | 49% | 47% | 95% |
| Wage | 9,928,862 | 7,815,311 | 7,815,311 | 79% | 79% | 100% |
| Non-Wage Recurrent | 9,996,790 | 7,124,924 | 6,418,043 | 71% | 64% | 90% |
| Domestic Devt | 12,184,102 | 814,723 | 774,197 | 7% | 6% | 95% |
| Donor Devt | 0 | 0 | 0 | 0% | 0% | 0% |

Vote:755 Jinja Municipal Council

Quarter3

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

In the quarter under review Jinja MC had a cumulative receipt of Ugx. 17,735,938 against the approved budget of Ugx. 32,109,754 representing 55% this is below the expected 75% performance for the quarter. There was a shortfall by 20% and this was due to the poor performance of Discretionary Government transfers as a result of not receiving USMID Funds. We had a cumulative receipt of Ugx. 4,803,731 under local revenue representing 93%, Ugx. 1,621,460 under Discretionary Government Transfers representing 13%, under Conditional Government Transfers Ugx. 10,517,770 representing 79% and under OGT Ugx. 792,976 representing 73%. In regard to expenditure the cumulative releases was Ugx. 15,754,957 cumulative expenditure was Ugx. 15,007,551 where the percentage of budget released was 49%, Percentage of budget spent was 47% and percentage of releases spent 95% where Wage was 100%, Non-wage was 90% and Domestic Development was 95%.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 5,151,438 | 4,803,731 | 93 % |
| Local Services Tax | 230,000 | 249,773 | 109 % |
| Land Fees | 816,094 | 870,519 | 107 % |
| Occupational Permits | 100,000 | 45,491 | 45 % |
| Local Hotel Tax | 300,000 | 98,057 | 33 % |
| Application Fees | 13,500 | 43,574 | 323 % |
| Business licenses | 620,353 | 410,620 | 66 % |
| Interest from private entities - Domestic | 157,400 | 173,165 | 110 % |
| Royalties | 170,000 | 119,670 | 70 % |
| Sale of (Produced) Government Properties/Assets | 70,000 | 80,158 | 115 % |
| Rates – Produced assets- from private entities | 40,000 | 9,121 | 23 % |
| Rates – Produced assets – from other govt. units | 100,000 | 39,350 | 39 % |
| Park Fees | 500,000 | 467,929 | 94 % |
| Refuse collection charges/Public convenience | 124,575 | 16,689 | 13 % |
| Property related Duties/Fees | 500,000 | 771,020 | 154 % |
| Advertisements/Bill Boards | 170,000 | 99,099 | 58 % |
| Animal & Crop Husbandry related Levies | 30,000 | 10,663 | 36 % |
| Educational/Instruction related levies | 40,000 | 21,250 | 53 % |
| Inspection Fees | 9,537 | 2,384 | 25 % |
| Market /Gate Charges | 454,980 | 288,253 | 63 % |
| Fees from appeals | 5,000 | 0 | 0 % |
| Other Fees and Charges | 200,000 | 37,127 | 19 % |
| Cess on produce | 0 | 0 | 0 % |
| Miscellaneous receipts/income | 500,000 | 949,819 | 190 % |
| 2a.Discretionary Government Transfers | 12,517,022 | 1,621,460 | 13 % |
| Urban Unconditional Grant (Non-Wage) | 339,180 | 254,385 | 75 % |
| Urban Unconditional Grant (Wage) | 1,317,120 | 995,613 | 76 % |
| Urban Discretionary Development Equalization Grant | 10,860,721 | 371,462 | 3 % |
| 2b.Conditional Government Transfers | 13,356,285 | 10,517,770 | 79 % |

Vote:755 Jinja Municipal Council**Quarter3**

| | | | |
|--|------------------|----------------|-------------|
| Sector Conditional Grant (Wage) | 8,611,742 | 6,822,471 | 79 % |
| Sector Conditional Grant (Non-Wage) | 1,798,700 | 1,214,092 | 67 % |
| Sector Development Grant | 132,570 | 132,570 | 100 % |
| 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 | 986,386 | 75 % |
| Gratuity for Local Governments | 543,360 | 407,520 | 75 % |
| 2c. Other Government Transfers | 1,085,009 | 792,976 | 73 % |
| Support to PLE (UNEB) | 3,000 | 4,900 | 163 % |
| Uganda Road Fund (URF) | 1,082,009 | 788,076 | 73 % |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 % |
| 3. External Financing | 0 | 0 | 0 % |

N/A

| | | | |
|------------------------------|-------------------|-------------------|-------------|
| Total Revenues shares | 32,109,754 | 17,735,938 | 55 % |
|------------------------------|-------------------|-------------------|-------------|

Cumulative Performance for Locally Raised Revenues

The approved budget under local revenue for FY 2019/2020 was Ugx. 5,151,438,407. The plan for the quarter under review was Ugx. 1,209,484,602 we collected Ugx.2,211,277,355 and this was attributed to increased collection under miscellaneous expense, local service tax, land fees, property rates, business licence and this is attributed to the e-logrev and trep programs as well as sensitization of tax payers and mobilization of taxes with URA. By end of third quarter the cumulative receipt was ugx. 4,803,731,422 representing 93% of the approved budget.

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 received Ugx.4,102,118,479 giving a performance of 63.5% as a result of not receiving the full amount of the planned releases under Urban Discretionary Development Equalization grant where we did not receive USMID grant money as it had been planned. The cumulative receipt by the end of third quarter was Ugx. 12,139,230,673 representing 46.9% giving a shortfall of 28.1% as a result of not receiving USMID funds

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. 299,692,745. The cumulative outturn by end of third quarter was Ugx.792,975,745 representing 73% of the approved budget. There is a shortfall of 2% due to reduced release of the URF

Cumulative Performance for External Financing

The entity did not budget for any external financing and neither did it receive any funds hence having 0%.

Vote:755 Jinja Municipal Council

Quarter3

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 | 84,251 | 96 % | 21,925 | 32,525 | 148 % |
| District Production Services | 30,052 | 20,932 | 70 % | 7,513 | 2,692 | 36 % |
| Sub- Total | 117,754 | 105,183 | 89 % | 29,438 | 35,217 | 120 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 11,621,579 | 841,081 | 7 % | 2,905,395 | 231,876 | 8 % |
| District Engineering Services | 180,672 | 90,741 | 50 % | 45,168 | 0 | 0 % |
| Municipal Services | 930,000 | 0 | 0 % | 232,500 | 0 | 0 % |
| Sub- Total | 12,732,251 | 931,823 | 7 % | 3,183,063 | 231,876 | 7 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 136,031 | 39,352 | 29 % | 34,008 | 11,844 | 35 % |
| Sub- Total | 136,031 | 39,352 | 29 % | 34,008 | 11,844 | 35 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,484,351 | 2,603,695 | 75 % | 871,088 | 822,130 | 94 % |
| Secondary Education | 2,924,249 | 2,291,877 | 78 % | 731,062 | 863,774 | 118 % |
| Skills Development | 2,106,974 | 1,700,360 | 81 % | 526,744 | 838,082 | 159 % |
| Education & Sports Management and Inspection | 218,611 | 80,312 | 37 % | 54,653 | 29,355 | 54 % |
| Sub- Total | 8,734,185 | 6,676,244 | 76 % | 2,183,546 | 2,553,341 | 117 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 208,301 | 93,320 | 45 % | 52,075 | 27,428 | 53 % |
| Health Management and Supervision | 1,790,010 | 1,431,514 | 80 % | 447,502 | 464,583 | 104 % |
| Sub- Total | 1,998,311 | 1,524,833 | 76 % | 499,578 | 492,011 | 98 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 297,940 | 89,288 | 30 % | 74,485 | 20,382 | 27 % |
| Sub- Total | 297,940 | 89,288 | 30 % | 74,485 | 20,382 | 27 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 375,895 | 287,770 | 77 % | 93,974 | 83,848 | 89 % |
| Sub- Total | 375,895 | 287,770 | 77 % | 93,974 | 83,848 | 89 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,154,699 | 4,490,897 | 73 % | 1,538,675 | 1,049,168 | 68 % |
| Local Statutory Bodies | 637,852 | 413,262 | 65 % | 159,463 | 71,317 | 45 % |
| Local Government Planning Services | 139,881 | 68,086 | 49 % | 34,970 | 19,352 | 55 % |
| Sub- Total | 6,932,432 | 4,972,246 | 72 % | 1,733,108 | 1,139,837 | 66 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 678,345 | 343,172 | 51 % | 169,586 | 77,800 | 46 % |
| Internal Audit Services | 106,611 | 37,640 | 35 % | 26,653 | 10,381 | 39 % |

Vote:755 Jinja Municipal Council**Quarter3**

| | | | | | | | |
|--------------------|-------------------|------------|------------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 784,956 | 380,812 | 49 % | 196,239 | 88,181 | 45 % |
| Grand Total | | 32,109,754 | 15,007,551 | 47 % | 8,027,439 | 4,656,536 | 58 % |

Vote:755 Jinja Municipal Council

Quarter3

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 | 4,640,516 | 88% | 1,321,414 | 1,049,168 | 79% |
| General Public Service Pension Arrears (Budgeting) | 823,088 | 823,088 | 100% | 205,772 | 0 | 0% |
| Gratuity for Local Governments | 543,360 | 407,520 | 75% | 135,840 | 135,840 | 100% |
| Locally Raised Revenues | 1,763,603 | 1,150,910 | 65% | 440,901 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 199,351 | 776,581 | 390% | 49,838 | 457,176 | 917% |
| Pension for Local Governments | 1,315,181 | 986,386 | 75% | 328,795 | 328,795 | 100% |
| Salary arrears (Budgeting) | 131,645 | 131,645 | 100% | 32,911 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 96,741 | 54,870 | 57% | 24,185 | 24,185 | 100% |
| Urban Unconditional Grant (Wage) | 412,688 | 309,516 | 75% | 103,172 | 103,172 | 100% |
| Development Revenues | 869,044 | 273,372 | 31% | 217,261 | 0 | 0% |
| Locally Raised Revenues | 140,000 | 23,000 | 16% | 35,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 222,100 | 250,372 | 113% | 55,525 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 506,944 | 0 | 0% | 126,736 | 0 | 0% |
| Total Revenues shares | 6,154,699 | 4,913,888 | 80% | 1,538,675 | 1,049,168 | 68% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 412,688 | 309,516 | 75% | 103,172 | 103,172 | 100% |
| Non Wage | 4,872,967 | 3,908,009 | 80% | 1,218,242 | 945,996 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 869,044 | 273,372 | 31% | 217,261 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,154,699 | 4,490,897 | 73% | 1,538,675 | 1,049,168 | 68% |
| C: Unspent Balances | | | | | | |

Vote:755 Jinja Municipal Council**Quarter3**

| | | | |
|-----------------------------|----------------|-----------|--|
| Recurrent Balances | 422,990 | 9% | |
| Wage | 0 | | |
| Non Wage | 422,990 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 422,990 | 9% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter FY 2019/20 the total receipts of funds by the department were UGX 4,913,888 representing 80% of the total Approved budget of UGX 6,154,699. The quarterly plan was Ugx. 1,538,675 but the actual outturn was Ugx. 1,049,168 representing 68%. Wage performed at 100%, non-wage was at 70% and Development was at 0%. The overall cumulative expenditure performance was Ugx. 4,490,897 representing 73%

Reasons for unspent balances on the bank account

By the end of the quarter there was an unspent balance of Ugx. 422,990 as pension and gratuity expenses that had not yet been paid representing 9% and this was because some pensioners had not yet accessed the payroll due to lack of supplier numbers and we were yet to pay gratuity for the persons who had retired

Highlights of physical performance by end of the quarter

1.Payment of staff salaries for 3 months 2. Paid allowances for staff 3. Supervised Lower Local Governments 4. Purchased Stationery 5. Paid utility bills

Vote:755 Jinja Municipal Council

Quarter3

*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 | 343,172 | 65% | 132,086 | 77,800 | 59% |
| Locally Raised Revenues | 281,090 | 86,615 | 31% | 70,273 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 35,000 | 97,366 | 278% | 8,750 | 24,736 | 283% |
| Urban Unconditional Grant (Non-Wage) | 30,000 | 22,500 | 75% | 7,500 | 7,500 | 100% |
| Urban Unconditional Grant (Wage) | 182,255 | 136,691 | 75% | 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 | 343,172 | 51% | 169,586 | 77,800 | 46% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 182,255 | 136,691 | 75% | 45,564 | 45,564 | 100% |
| Non Wage | 346,090 | 206,480 | 60% | 86,523 | 32,236 | 37% |
| Development Expenditure | | | | | | |
| Domestic Development | 150,000 | 0 | 0% | 37,500 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 678,345 | 343,172 | 51% | 169,586 | 77,800 | 46% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:755 Jinja Municipal Council**Quarter3**

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. 343,172 giving a performance of 51% budget spent. The planned for the quarter was Ugx. 169,586 but actual spent was Ugx. 77,800 representing 46%. The wage for the quarter was 100% and Non-wage 37%, There was 0% for Domestic Development.

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

Vote:755 Jinja Municipal Council

Quarter3

*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 | 413,262 | 65% | 159,463 | 74,468 | 47% |
| Locally Raised Revenues | 482,426 | 149,202 | 31% | 120,607 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 35,139 | 172,354 | 490% | 8,785 | 40,567 | 462% |
| Urban Unconditional Grant (Non-Wage) | 84,286 | 59,706 | 71% | 21,072 | 19,902 | 94% |
| Urban Unconditional Grant (Wage) | 36,000 | 32,000 | 89% | 9,000 | 14,000 | 156% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 637,852 | 413,262 | 65% | 159,463 | 74,468 | 47% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 36,000 | 32,000 | 89% | 9,000 | 14,000 | 156% |
| Non Wage | 601,852 | 381,262 | 63% | 150,463 | 57,317 | 38% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 637,852 | 413,262 | 65% | 159,463 | 71,317 | 45% |
| 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 budget was 637.852 million, quarterly budget was 159,463 million out of which 74,468 was spent indicating 47%. The cumulative revenue out turn was 413,262 million out of which 413,262 million was spent indicating a percentage expenditure of 100% .

Vote:755 Jinja Municipal Council

Quarter3

Reasons for unspent balances on the bank account

There were no unspent balances for the quarter under review

Highlights of physical performance by end of the quarter

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

Vote:755 Jinja Municipal Council

Quarter3

*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 | 94,227 | 96% | 24,617 | 35,217 | 143% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,000 | 24,126 | 483% | 1,250 | 11,850 | 948% |
| Sector Conditional Grant (Non-Wage) | 44,939 | 33,704 | 75% | 11,235 | 11,235 | 100% |
| Sector Conditional Grant (Wage) | 48,529 | 36,397 | 75% | 12,132 | 12,132 | 100% |
| Development Revenues | 19,285 | 19,285 | 100% | 4,821 | 6,428 | 133% |
| Sector Development Grant | 19,285 | 19,285 | 100% | 4,821 | 6,428 | 133% |
| Total Revenues shares | 117,754 | 113,513 | 96% | 29,438 | 41,646 | 141% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 48,529 | 36,397 | 75% | 12,132 | 12,132 | 100% |
| Non Wage | 49,939 | 55,929 | 112% | 12,485 | 23,085 | 185% |
| Development Expenditure | | | | | | |
| Domestic Development | 19,285 | 12,857 | 67% | 4,821 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 117,754 | 105,183 | 89% | 29,438 | 35,217 | 120% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,901 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,901 | | | | |
| Development Balances | | | | | | |
| | | 6,428 | 33% | | | |
| Domestic Development | | 6,428 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,329 | 7% | | | |

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. 113,513 representing 96% of the spent budget. The planned quarterly out turn was 29,438 Ugx. but the out turn was Ugx. 41,646 representing 141% of the quarterly budget. 100% was spent on wage, 185% on Non wage, 0% on Development .

Vote:755 Jinja Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

There was unspent balance of 8,329 representing 7% of the budget. this is because the green house is still under construction to pay off the contractor and also we have not yet gone for monitoring due to lockdown

Highlights of physical performance by end of the quarter

Carried out farmer field visits and field days. Ensured fisheries regulations at the landing sites and this was done on daily basis. Meat inspection and this is also routine. Green house is under construction.. Monitoring of Government programs such as Operation wealth creation inputs/ beneficiaries and it is done on a monthly basis. Registered input dealers that is to say drug shops, farm supplies and ice producers, feed out lets, butcheries and maize milling machines, fish traders and mongers. vaccination of pets and treatments was carried out against rabies and other diseases farmer trainings conducted on control of parasites and their related diseases training on fisheries licensing was carried out at Masese landing site. training of crop farmers on control of crop pests and diseases control carried out. Monitoring of production activities was carried out at Division level. .

Vote:755 Jinja Municipal Council

Quarter3

*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 | 1,518,974 | 78% | 487,381 | 492,011 | 101% |
| Locally Raised Revenues | 76,428 | 5,172 | 7% | 19,107 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 20,000 | 123,984 | 620% | 5,000 | 28,740 | 575% |
| Sector Conditional Grant (Non-Wage) | 109,722 | 82,289 | 75% | 27,430 | 27,428 | 100% |
| Sector Conditional Grant (Wage) | 1,743,373 | 1,307,529 | 75% | 435,843 | 435,843 | 100% |
| Development Revenues | 48,788 | 8,788 | 18% | 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 | 8,788 | 100% | 2,197 | 2,929 | 133% |
| Total Revenues shares | 1,998,311 | 1,527,763 | 76% | 499,578 | 494,940 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,743,373 | 1,307,529 | 75% | 435,843 | 435,843 | 100% |
| Non Wage | 206,150 | 211,445 | 103% | 51,537 | 56,168 | 109% |
| Development Expenditure | | | | | | |
| Domestic Development | 48,788 | 5,859 | 12% | 12,197 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,998,311 | 1,524,833 | 76% | 499,578 | 492,011 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 2,929 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,929 | 0% | | | |

Vote:755 Jinja Municipal Council**Quarter3**

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. 1,527,763 representing 76% of the spent budget. The plan for the quarter was Ugx. 499,578 but actual expenditure was 494,940 representing 99%. The department expenditure was 100% for wage, 109% for non-wage and 0% for Domestic Development.

Reasons for unspent balances on the bank account

There were unspent funds of Ugx.2,929 representing 0% and this is due to monitoring exercise not yet carried out due to lockdown

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

Vote:755 Jinja Municipal Council

Quarter3

*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 | 6,602,915 | 77% | 2,149,922 | 2,566,967 | 119% |
| Locally Raised Revenues | 120,842 | 14,395 | 12% | 30,211 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,000 | 1,752 | 35% | 1,250 | 352 | 28% |
| Other Transfers from Central Government | 3,000 | 4,900 | 163% | 750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,619,176 | 1,079,450 | 67% | 404,794 | 539,725 | 133% |
| Sector Conditional Grant (Wage) | 6,819,840 | 5,478,545 | 80% | 1,704,960 | 2,018,932 | 118% |
| Urban Unconditional Grant (Wage) | 31,831 | 23,873 | 75% | 7,958 | 7,958 | 100% |
| Development Revenues | 134,496 | 104,496 | 78% | 33,624 | 34,832 | 104% |
| Multi-Sectoral Transfers to LLGs_Gou | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Sector Development Grant | 104,496 | 104,496 | 100% | 26,124 | 34,832 | 133% |
| Total Revenues shares | 8,734,185 | 6,707,412 | 77% | 2,183,546 | 2,601,799 | 119% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 6,851,671 | 5,502,418 | 80% | 1,712,918 | 2,076,582 | 121% |
| Non Wage | 1,748,018 | 1,100,498 | 63% | 437,004 | 476,758 | 109% |
| Development Expenditure | | | | | | |
| Domestic Development | 134,496 | 73,328 | 55% | 33,624 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,734,185 | 6,676,244 | 76% | 2,183,546 | 2,553,341 | 117% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 31,168 | | | | |
| External Financing | | 0 | | | | |

Vote:755 Jinja Municipal Council**Quarter3**

| | | | |
|----------------------|---------------|-----------|--|
| Total Unspent | 31,167 | 0% | |
|----------------------|---------------|-----------|--|

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. 6,707,412 there by leading to 77% budget performance. The Departmental plan for quarter 1 was UGX 2,183,546 however the out turn was UGX 2,601,799 leading to 119% budget performance. The quarterly departmental release was Ugx. 2,601,799 but actual expenditure was Ugx. 2,553,341 representing 117% of the budget

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 31,167 representing 30%

Highlights of physical performance by end of the quarter

1. Paid salaries for staff 2. Carried Monitoring of schools with the Social Services Committee 3. Carried out Inspection and Monitoring in the 20 Primary Government Aided schools and 6 Secondary schools.

Vote:755 Jinja Municipal Council

Quarter3

*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 | 916,986 | 47% | 490,596 | 231,876 | 47% |
| Locally Raised Revenues | 487,304 | 123,683 | 25% | 121,826 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 50,000 | 24,792 | 50% | 12,500 | 13,225 | 106% |
| Other Transfers from Central Government | 1,082,009 | 511,207 | 47% | 270,502 | 132,883 | 49% |
| Urban Unconditional Grant (Wage) | 343,071 | 257,304 | 75% | 85,768 | 85,768 | 100% |
| Development Revenues | 10,769,867 | 296,827 | 3% | 2,692,467 | 86,503 | 3% |
| Locally Raised Revenues | 400,000 | 37,318 | 9% | 100,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 387,553 | 259,509 | 67% | 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 | 1,213,812 | 10% | 3,183,063 | 318,379 | 10% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 343,071 | 257,304 | 75% | 85,768 | 85,768 | 100% |
| Non Wage | 1,619,313 | 377,692 | 23% | 404,828 | 146,108 | 36% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,769,867 | 296,827 | 3% | 2,692,467 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 12,732,251 | 931,823 | 7% | 3,183,063 | 231,876 | 7% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 281,990 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

Vote:755 Jinja Municipal Council**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 281,990 | 23% | |

Summary of Workplan Revenues and Expenditure by Source

The annual approved budget is 12,732,251/= , out of which the cumulative outturn was Ugx. 1,213,812 representing 10% by third quarter. The funds that were available to the Sector was only 318,379/= which is 10% quarterly performance. On expenditure, wages of 85,768/= were paid in the Quarter which reflects 100% performance. on non-wage, of the planned 404,828/=, only 146,108/= was spent which comes to 36% performance and under domestic development the performance was 0%. There was no external financing for the Quarter. The Total expenditure for the Quarter comes to 318,379/= out of the planned 3,183,063/= for the Quarter, which translates to 10% for the Quarter.

Reasons for unspent balances on the bank account

The total unspent funds for the Quarter comes to 281,990/= which is 23% 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. Pick up LG0002-120 serviced. Utility bills paid for Town Hall . 01 and 06 injector pumps serviced. UAJ 178X back hoe serviced and battery N100 purchased. Battery N50Z 12V for P.roller was replacement.

Vote:755 Jinja Municipal Council

Quarter3

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

Quarter3

*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 | 89,288 | 39% | 57,568 | 20,382 | 35% |
| Locally Raised Revenues | 135,621 | 8,602 | 6% | 33,905 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,445 | 22,781 | 131% | 4,361 | 1,080 | 25% |
| Urban Unconditional Grant (Wage) | 77,207 | 57,905 | 75% | 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 | 89,288 | 30% | 74,485 | 20,382 | 27% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 77,207 | 57,905 | 75% | 19,302 | 19,302 | 100% |
| Non Wage | 153,066 | 31,383 | 21% | 38,266 | 1,080 | 3% |
| Development Expenditure | | | | | | |
| Domestic Development | 67,667 | 0 | 0% | 16,917 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 297,940 | 89,288 | 30% | 74,485 | 20,382 | 27% |
| 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. 89,288 representing 30%. The quarterly plan was Ugx.74,485 but the actual received was Ugx. 20,382 representing 27% performance. The expenditure was 100% for Wage, and 3% for non-wage and 0% for Domestic Development. There was no unspent balance.

Vote:755 Jinja Municipal Council

Quarter3

Reasons for unspent balances on the bank account

There was no unspent balance.

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

Vote:755 Jinja Municipal Council

Quarter3

*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 | 175,816 | 69% | 63,485 | 39,539 | 62% |
| Locally Raised Revenues | 121,514 | 46,204 | 38% | 30,379 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,000 | 43,042 | 253% | 4,250 | 10,682 | 251% |
| Sector Conditional Grant (Non-Wage) | 16,534 | 12,400 | 75% | 4,133 | 4,133 | 100% |
| Urban Unconditional Grant (Wage) | 98,893 | 74,170 | 75% | 24,723 | 24,723 | 100% |
| Development Revenues | 121,954 | 111,954 | 92% | 30,488 | 37,318 | 122% |
| Multi-Sectoral Transfers to LLGs_Gou | 121,954 | 111,954 | 92% | 30,488 | 37,318 | 122% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 375,895 | 287,770 | 77% | 93,974 | 76,857 | 82% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 98,893 | 74,170 | 75% | 24,723 | 24,723 | 100% |
| Non Wage | 155,048 | 101,646 | 66% | 38,762 | 12,815 | 33% |
| Development Expenditure | | | | | | |
| Domestic Development | 121,954 | 111,954 | 92% | 30,488 | 46,309 | 152% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 375,895 | 287,770 | 77% | 93,974 | 83,848 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:755 Jinja Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The departmental budget was 375,895,000 giving a cumulative out turn of UGX.287,770 representing 77%. The planned revenue for the quarter is shs 93,974,000. the quarterly outturn was UGX. 76,857 giving a quarterly percentage performance of 82%.

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 for 13 staff for 3 months 2. Paid allowances for community development workers. 3. Purchased fuel to facilitate field activities.

Vote:755 Jinja Municipal Council

Quarter3

*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 | 68,086 | 49% | 34,970 | 19,352 | 55% |
| Locally Raised Revenues | 52,473 | 2,180 | 4% | 13,118 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 10,000 | 7,850 | 79% | 2,500 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 13,824 | 10,368 | 75% | 3,456 | 3,456 | 100% |
| Urban Unconditional Grant (Wage) | 63,584 | 47,688 | 75% | 15,896 | 15,896 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 139,881 | 68,086 | 49% | 34,970 | 19,352 | 55% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 63,584 | 47,688 | 75% | 15,896 | 15,896 | 100% |
| Non Wage | 76,297 | 20,398 | 27% | 19,074 | 3,456 | 18% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 139,881 | 68,086 | 49% | 34,970 | 19,352 | 55% |
| 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 Ugx.68,086 indicating a percentage budget performance of 49% The quarterly departmental work plan of UGX .34.970 out of which Ugx.19,352 was spent indicating a percentage quarter budget expenditure of 55%.

Vote:755 Jinja Municipal Council

Quarter3

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

The unit conducted monthly technical planning committee meetings, i.e 23rd January 2020, 26th February and 23rd March 2020. We carried out monitoring and evaluation on 20th and 21st of February 2020, Paid salaries to 2 staff in the Unit

Vote:755 Jinja Municipal Council

Quarter3

*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 | 37,640 | 36% | 25,903 | 10,381 | 40% |
| Locally Raised Revenues | 60,087 | 3,712 | 6% | 15,022 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,000 | 5,785 | 96% | 1,500 | 1,000 | 67% |
| Urban Unconditional Grant (Non-Wage) | 4,979 | 3,734 | 75% | 1,245 | 1,245 | 100% |
| Urban Unconditional Grant (Wage) | 32,545 | 24,409 | 75% | 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 | 37,640 | 35% | 26,653 | 10,381 | 39% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 32,545 | 24,409 | 75% | 8,136 | 8,136 | 100% |
| Non Wage | 71,066 | 13,231 | 19% | 17,767 | 2,245 | 13% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,000 | 0 | 0% | 750 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 106,611 | 37,640 | 35% | 26,653 | 10,381 | 39% |
| 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. 37,640./= indicating a percentage expenditure of .. 35.%. The quarterly departmental budget was UGX 26,653./= and the actual expenditure was UGX.. 10,381/= indicating a percentage quarterly out turn of ..39.%

Vote:755 Jinja Municipal Council

Quarter3

Reasons for unspent balances on the bank account

All the funds allocated were spent

Highlights of physical performance by end of the quarter

The department carried out the 3rd quarter audit and paid staff salaries for 3 officers

Vote:755 Jinja Municipal Council

Quarter3

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 | 39,352 | 29% | 34,008 | 11,844 | 35% |
| Locally Raised Revenues | 80,656 | 1,026 | 1% | 20,164 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 8,000 | 2,795 | 35% | 2,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 8,330 | 6,247 | 75% | 2,082 | 2,082 | 100% |
| Urban Unconditional Grant (Wage) | 39,045 | 29,284 | 75% | 9,761 | 9,761 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 136,031 | 39,352 | 29% | 34,008 | 11,844 | 35% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 39,045 | 29,284 | 75% | 9,761 | 9,761 | 100% |
| Non Wage | 96,986 | 10,068 | 10% | 24,246 | 2,082 | 9% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 136,031 | 39,352 | 29% | 34,008 | 11,844 | 35% |
| 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. 39,352/= giving a percentage cumulative expenditure of 29%. The quarterly budget was Ugx.34008/= out of which UGX 11,844/= was spent giving a percentage quarterly expenditure of 35%.

Vote:755 Jinja Municipal Council

Quarter3

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 for 4 staff. 2. Conducted trade promotion and development activities. 3. Conducted tourism and hotel monitoring to ascertain their conformity to standards.

Vote:755 Jinja Municipal Council

Quarter3

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 for FY 2018-2019 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 | 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 | 309,516 | 75 % | | 103,172 |
| 212105 Pension for Local Governments | 1,315,181 | 986,386 | 75 % | | 328,795 |
| 212107 Gratuity for Local Governments | 543,360 | 407,520 | 75 % | | 135,840 |
| 221006 Commissions and related charges | 19,017 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 449,511 | 279,053 | 62 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 39,109 | 26,820 | 69 % | | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 113,833 | 7,656 | 7 % | | 2,552 |
| 227001 Travel inland | 70,000 | 4,960 | 7 % | | 0 |
| 227002 Travel abroad | 72,883 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 31,752 | 9,100 | 29 % | | 0 |
| 282102 Fines and Penalties/ Court wards | 45,000 | 5,000 | 11 % | | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 823,088 | 823,088 | 100 % | | 0 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|--|--|-------|---------|
| 321617 Salary Arrears (Budgeting) | 131,645 | 131,645 | 100 % | 0 |
| Wage Rect: | 412,688 | 309,516 | 75 % | 103,172 |
| Non Wage Rect: | 3,654,378 | 2,681,227 | 73 % | 467,187 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,067,066 | 2,990,743 | 74 % | 570,359 |
| 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 | (90%) Filling staff positions in the structure | () | |
| %age of staff appraised | (90%) Staff appraised by the end of the FY 2019-20 | (90%) Staff appraised by the end of 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 | () | |
| %age of pensioners paid by 28th of every month | (98%) 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 | () | |
| Non Standard Outputs: | | | N/A | |
| 221009 Welfare and Entertainment | 38,992 | 20,880 | 54 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,992 | 20,880 | 54 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,992 | 20,880 | 54 % | 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 2. Skills development for staff in service 3. procurement of Office Equipment | 1. Exposure study tours for counselors and staff 2. Skills development for staff in service 3. procurement of Office Equipment | | |
| 221009 Welfare and Entertainment | 506,944 | 0 | 0 % | 0 |
| 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: | | | | |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output 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 t the LLGS | | Circulars and Policies disseminated t the LLGS | Circulars and Policies disseminated t the LLGS |
| 221009 Welfare and Entertainment | 332 | 249 | 75 % | | 83 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 332 | 249 | 75 % | | 83 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 332 | 249 | 75 % | | 83 |
| Reasons for over/under performance: Team work | | | | | |
| 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 | 5,000 | 20 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 25,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 31,440 | 1,240 | 4 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 81,440 | 6,240 | 8 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 81,440 | 6,240 | 8 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| 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 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|---------|---------|------|--------|
| 213001 Medical expenses (To employees) | 35,000 | 26,250 | 75 % | 8,750 |
| 213002 Incapacity, death benefits and funeral expenses | 50,000 | 3,000 | 6 % | 0 |
| 221003 Staff Training | 18,000 | 700 | 4 % | 0 |
| 221007 Books, Periodicals & Newspapers | 5,200 | 720 | 14 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 15,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 120,080 | 59,860 | 50 % | 0 |
| 223005 Electricity | 30,000 | 22,500 | 75 % | 7,500 |
| 223006 Water | 8,000 | 5,000 | 63 % | 0 |
| 224004 Cleaning and Sanitation | 40,706 | 10,533 | 26 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 15,000 | 11,250 | 75 % | 3,750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 336,986 | 139,813 | 41 % | 20,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 336,986 | 139,813 | 41 % | 20,000 |

Reasons for over/under performance: Team work

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 | 3,097 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,193 | 3,097 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,193 | 3,097 | 50 % | 0 |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Reasons for over/under performance: Availability of funds | | | | | |
| 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 | 3,000 | 75 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 3,000 | 75 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 3,000 | 75 % | | 1,000 |
| Reasons for over/under performance: Team work | | | | | |
| 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 | 1,650 | 75 % | | 550 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,200 | 1,650 | 75 % | | 550 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,200 | 1,650 | 75 % | | 550 |
| Reasons for over/under performance: Delays by some user departments to initial procurements | | | | | |
| Lower Local Services | | | | | |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Output : 138151 Lower Local Government Administration | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 30% to Divisions Central Walukuba and Mومudde for operation of the divisions like Supervisions of the division, collection of revenue, allocation of facillitaion for activities | 30% to Divisions Central Walukuba and Mومudde for operation of the divisions like Supervisions of the division, collection of revenue, allocation of facillitaion for activities | | 30% to Divisions Central Walukuba and Mومudde for operation of the divisions like Supervisions of the division, collection of revenue, allocation of facillitaion for activities | 30% to Divisions Central Walukuba and Mومudde 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 | 275,273 | 53 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 519,094 | 275,273 | 53 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 519,094 | 275,273 | 53 % | | 0 |
| Reasons for over/under performance: Poor local revenue collection during the quarter | | | | | |
| 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: | | | | | |
| N/A | | | | | |
| 312201 Transport Equipment | 70,000 | 23,000 | 33 % | | 0 |
| 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 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 140,000 | 23,000 | 16 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Administration : Wage Rect: | 412,688 | 309,516 | 75 % | | 103,172 |
| Non-Wage Reccurent: | 4,673,616 | 3,131,428 | 67 % | | 488,820 |
| GoU Dev: | 646,944 | 23,000 | 4 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 5,733,249 | 3,463,944 | 60.4 % | | 591,992 |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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) | () | | ()N/A | () |
| | Annual Performance report Submitted to MoFPED, OPM and MoLG | | | | |
| Non Standard Outputs: | 1.Staff Salaries paid | Staff salaries paid | | 1.Staff Salaries paid | 1.Paying staff salaries |
| | 2. Motivated Staff | Workshops attended | | 2. Motivated Staff | 2.Attending salaries |
| | 3. Reports produced | Reports produced | | 3. Reports produced | 2.Attending workshops |
| | 4. Workshops attended | | | 4. Workshops attended | 3.Motivating staff |
| | | | | | 4.producing reports |
| 211101 General Staff Salaries | 182,255 | 136,691 | 75 % | | 45,564 |
| 211103 Allowances (Incl. Casuals, Temporary) | 49,516 | 10,232 | 21 % | | 0 |
| 221002 Workshops and Seminars | 10,040 | 4,813 | 48 % | | 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 % | | 0 |
| 227001 Travel inland | 14,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 182,255 | 136,691 | 75 % | | 45,564 |
| Non Wage Rect: | 121,476 | 32,045 | 26 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 303,731 | 168,736 | 56 % | | 45,564 |
| Reasons for over/under performance: | Low revenue collection leading to low implementation of planned activities. | | | | |
| 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 | (0)1. Assessment report produced 2. Data base for hotel tax updated. |
| Non Standard Outputs: | N/A | | | N/A | |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|---------|--------|-------|---|
| 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 % | 0 |
| 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 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 123,250 | 60,000 | 49 % | 0 |

Reasons for over/under performance: Low revenue collection thus delayed implementation of planned activities

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 | (2020-02-27)IPFs issued out to HoDs to prepare work plans for FY 2020/21 | | |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-03-15) Budget for FY 2020/2021 presented to the Council | (2020-03-15)Budget for FY 2020/2021 presented to the Council | | |
| 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 | | | | |
| Non Standard Outputs: | Monthly and quarterly financial statements submitted to Council Final Accounts submitted to the office of the Auditor General | Monthly and quarterly financial statements submitted to Council Final Accounts submitted to the office of the Auditor General | | |
| 221002 Workshops and Seminars | 3,000 | 0 | 0 % | 0 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|---|--------|---|-----|---|
| 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) | () | (N/A) | () |
| | 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 2.Equipment serviced and Maintained 3. Reports produced | 1.Reports produced 2.Equipment maintained 3.stationery purchased. 4.Generator fuel procured | 1. Payments are made 2.Equipment serviced and Maintained 3. Reports produced | 1. Producing reports 2. Maintaining equipment. 3.Purchasing stationery. 4.Fueling the generator |
| 221016 IFMS Recurrent costs | 30,000 | 22,500 | 75 % | 7,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 22,500 | 75 % | 7,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 22,500 | 75 % | 7,500 |

Reasons for over/under performance: Delays in release of funds leads to implementation of activities.

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 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|---|-----------------------------------|----------------|---------------|---------------|
| 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: | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>182,255</i> | <i>136,691</i> | <i>75 %</i> | <i>45,564</i> |
| <i>Non-Wage Reccurent:</i> | <i>311,090</i> | <i>114,545</i> | <i>37 %</i> | <i>7,500</i> |
| <i>GoU Dev:</i> | <i>140,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>633,345</i> | <i>251,236</i> | <i>39.7 %</i> | <i>53,064</i> |

Vote:755 Jinja Municipal Council

Quarter3

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 salary for the Month of January, February March, 2020 Mileage and fuel paid to the Mayor , Deputy mayor for the three Months | |
| 211101 General Staff Salaries | 36,000 | 32,000 | 89 % | | 14,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 85,840 | 17,265 | 20 % | | 1,800 |
| 221009 Welfare and Entertainment | 4,800 | 800 | 17 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,147 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 34,560 | 4,720 | 14 % | | 0 |
| Wage Rect: | 36,000 | 32,000 | 89 % | | 14,000 |
| Non Wage Rect: | 127,347 | 22,785 | 18 % | | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 163,347 | 54,785 | 34 % | | 15,800 |
| Reasons for over/under performance: | | | | | |
| 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 | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 30,212 | 12,459 | 41 % | | 1,303 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|---|--------|---|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,212 | 12,459 | 41 % | 1,303 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,212 | 12,459 | 41 % | 1,303 |
| Reasons for over/under performance: | | | | |
| 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 third 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 third 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 | |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,779 | 0 | 0 % | 0 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|---|---|----------------|--|---------------|
| 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 | () | () | |
| Non Standard Outputs: | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 221,474 | 49,584 | 22 % | 13,647 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 221,474 | 49,584 | 22 % | 13,647 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 221,474 | 49,584 | 22 % | 13,647 |
| Reasons for over/under performance: | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| | 12 Standing committee sitting allowances paid | | 3 Standing committee sitting allowances paid | |
| 211103 Allowances (Incl. Casuals, Temporary) | 169,400 | 124,080 | 73 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 169,400 | 124,080 | 73 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 169,400 | 124,080 | 73 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>36,000</i> | <i>32,000</i> | <i>89 %</i> | <i>14,000</i> |
| <i>Non-Wage Reccurent:</i> | <i>566,713</i> | <i>208,909</i> | <i>37 %</i> | <i>16,750</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>602,713</i> | <i>240,909</i> | <i>40.0 %</i> | <i>30,750</i> |

Vote:755 Jinja Municipal Council

Quarter3

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. | council guided on production policies and activities. production regulations carried out. stationery materials procured. monthly reports for production compiled and submitted. | | 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. | council guided on production policies and activities. production regulations carried out. stationery materials procured. monthly reports for production compiled and submitted. |
| 211101 General Staff Salaries | 48,529 | 36,397 | 75 % | | 12,132 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,121 | 5,341 | 75 % | | 1,780 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 600 | 75 % | | 200 |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 9,000 | 75 % | | 3,000 |
| Wage Rect: | 48,529 | 36,397 | 75 % | | 12,132 |
| Non Wage Rect: | 23,921 | 17,941 | 75 % | | 5,980 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 72,450 | 54,337 | 75 % | | 18,112 |
| Reasons for over/under performance: Need for mobility equipment s to enable staff reach out to the field on time. | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|---|--|---|---|---|
| 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. | 102 farm visits conducted. Air time procured for effective communication. 2 production planin | 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. | 102 farm visits conducted. Air time procured for effective communication. 2 production planing meetings conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,452 | 4,438 | 53 % | 2,113 |
| 221002 Workshops and Seminars | 1,000 | 750 | 75 % | 250 |
| 221009 Welfare and Entertainment | 800 | 600 | 75 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,252 | 5,788 | 56 % | 2,563 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,252 | 5,788 | 56 % | 2,563 |
| Reasons for over/under performance: we were to handle the entire activities planned due to availability of funds. | | | | |
| 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 | 94 farmer field visits conducted for improved service delivery. | Conduct 16 farm visits for agriculture technology transfer | 94 farmer field visits conducted for improved service delivery. |
| 227001 Travel inland | 2,400 | 1,800 | 75 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,400 | 1,800 | 75 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,400 | 1,800 | 75 % | 600 |
| Reasons for over/under performance: inadequate transport facilities to enable staff move out to the farmers. | | | | |
| Output : 018204 Fisheries regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 monitoring sessions carried out per year. | fisheries regulations and meet inspection carried out for quality assurance. | 1 monitoring sessions carried out per year. | fisheries regulations and meet inspection carried out for quality assurance. |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|--|---|--|---|
| 221009 Welfare and Entertainment | 1,000 | 750 | 75 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 750 | 75 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 750 | 75 % | 250 |
| Reasons for over/under performance: luck of computers for data collection and storage. | | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 surveillance and inspections carried out per year. | 1 training conducted on crop pests and disease management. | 1 surveillance and inspections carried out per year. | 1 training conducted on crop pests and disease management. |
| 227001 Travel inland | 3,000 | 2,250 | 75 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,250 | 75 % | 750 |
| Reasons for over/under performance: The planned activity was carried out due to availability of funds.. | | | | |
| Output : 018206 Agriculture statistics and information | | | | |
| N/A | | | | |
| Non Standard Outputs: | 11 farmers registered that is to say one farmer per parish | Registration of model farmers done that is to say 4 per parish. | 11 farmers registered that is to say one farmer per parish | Registration of model farmers done that is to say 4 per parish. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,367 | 1,025 | 75 % | 342 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,367 | 1,025 | 75 % | 342 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,367 | 1,025 | 75 % | 342 |
| Reasons for over/under performance: farmers do not have the 4 acres needed to qualify for being model but we selected those that the will for adopting new technologies. | | | | |
| Output : 018211 Livestock Health and Marketing | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 inspections carried per financial year. | 86 pets vaccinated against rabies and 4 against parvovirus. | 1 inspections carried. | 86 pets vaccinated against rabies and 4 against parvovirus. |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,250 | 75 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,250 | 75 % | 750 |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: all was carried out. | | | | | |
| Capital Purchases | | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Green house established and seedlings raised. | green house established. | | Green house established and seedlings raised. | green house to be established. |
| 312104 Other Structures | 19,285 | 12,857 | 67 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 19,285 | 12,857 | 67 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,285 | 12,857 | 67 % | | 0 |
| Reasons for over/under performance: we are waiting for procurement to commence on the construction. | | | | | |
| Total For Production and Marketing : Wage Rect: | 48,529 | 36,397 | 75 % | | 12,132 |
| Non-Wage Reccurent: | 44,939 | 31,803 | 71 % | | 11,235 |
| GoU Dev: | 19,285 | 12,857 | 67 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 112,754 | 81,057 | 71.9 % | | 23,367 |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | 3,750 | 75 % | | 1,250 |
| 221009 Welfare and Entertainment | 2,500 | 1,875 | 75 % | | 625 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 1,425 | 75 % | | 475 |
| 221012 Small Office Equipment | 2,000 | 1,500 | 75 % | | 500 |
| 224004 Cleaning and Sanitation | 2,000 | 1,500 | 75 % | | 500 |
| 227001 Travel inland | 5,000 | 3,750 | 75 % | | 1,250 |
| 227004 Fuel, Lubricants and Oils | 3,496 | 2,622 | 75 % | | 874 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 21,896 | 16,422 | 75 % | | 5,474 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 21,896 | 16,422 | 75 % | | 5,474 |
| Reasons for over/under performance: | Availability of resources and team work | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|---|--|---|--|---|
| 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 | | 2 sensitisation meetings held in each division 12 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 | imprest for the department | Mileage, imprest, and housing subsidy paid monthly stationery and computer accessories purchased quarterly <div>Hard to reach allowances paid monthly</div> <div>Medical union dues paid annually</div> <div>60 Uniforms purchased for staff </div> | Imprest for the department |
| 211103 Allowances (Incl. Casuals, Temporary) | 17,400 | 5,172 | 30 % | 0 |
| 213001 Medical expenses (To employees) | 48 | 36 | 75 % | 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 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|----------------------------------|--------|-------|------|----|
| 227004 Fuel, Lubricants and Oils | 4,751 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,146 | 5,208 | 14 % | 12 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,146 | 5,208 | 14 % | 12 |

Reasons for over/under performance: Availability of funds

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)) 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)) 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 Research activities carried out Training and promotional needs of Nursing Staff identified | (1)1 training 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 Research activities carried out Training and promotional needs of Nursing Staff identified |
| Non Standard Outputs: | | N/A | N/A | N/A |

Vote:755 Jinja Municipal Council**Quarter3**

| | | | | |
|---|--------|--------|------|--------|
| 263104 Transfers to other govt. units (Current) | 87,777 | 65,830 | 75 % | 21,942 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 87,777 | 65,830 | 75 % | 21,942 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 87,777 | 65,830 | 75 % | 21,942 |

Reasons for over/under performance: Team work

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 | Masese 111 HC 2 upgraded to HC 3 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 | 5,859 | 67 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,788 | 5,859 | 20 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,788 | 5,859 | 20 % | 0 |

Reasons for over/under performance:

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

N/A

| | | | | |
|-------------------------------|---|--|--|--|
| Non Standard Outputs: | - 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 Quarterly support supervision carried out | Salaries paid 1 quarterly support supervision carried out 1 Municipal Health team meeting held 1 MAC meeting held Monthly visits to Ministry Health made | Salaries paid Quarterly support supervision carried out |
| 211101 General Staff Salaries | 1,743,373 | 1,307,529 | 75 % | 435,843 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|--|------------------|---|----------------|
| Wage Rect: | 1,743,373 | 1,307,529 | 75 % | 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 | 1,307,529 | 75 % | 435,843 |
| Reasons for over/under performance: Availability of resources | | | | |
| 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>1,307,529</i> | <i>75 %</i> | <i>435,843</i> |
| <i>Non-Wage Reccurent:</i> | <i>186,150</i> | <i>87,461</i> | <i>47 %</i> | <i>27,428</i> |
| <i>GoU Dev:</i> | <i>28,788</i> | <i>5,859</i> | <i>20 %</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>1,958,311</i> | <i>1,400,849</i> | <i>71.5 %</i> | <i>463,271</i> |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid for the 20 Government Aided schools. | | | | |
| | Teachers capacity built in the 20 Government Aided Schools. | | | | |
| 211101 General Staff Salaries | 3,139,999 | 2,323,511 | 74 % | | 753,512 |
| Wage Rect: | 3,139,999 | 2,323,511 | 74 % | | 753,512 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,139,999 | 2,323,511 | 74 % | | 753,512 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (426) 20 primary government aided schools | () 20 primary government aided schools | () | | (426)20 primary government aided schools |
| No. of qualified primary teachers | (426) 20 primary government aided schools | (426) 20 primary government aided schools | () | | (426)20 primary government aided schools |
| No. of pupils enrolled in UPE | (13000) 20 primary government aided schools | (13000) 20 primary government aided schools | () | | (13000)20 primary government aided schools |
| No. of Students passing in grade one | (250) 20 primary government aided schools | (297) 20 primary government aided schools | () | | (297)20 primary government aided schools |
| 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 | (1510) Paid capitation grants for 13000 pupils in 20 government-Aided Primary schools in Jinja Central Division, Walukuba/Masese Division , Mpumudde/Kimaka | () | | (1510)Paid capitation grants for 13000 pupils in 20 government-Aided Primary schools in Jinja Central Division, Walukuba/Masese Division , Mpumudde/Kimaka |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 205,855 | 205,855 | 100 % | | 68,618 |

Vote:755 Jinja Municipal Council**Quarter3**

| | | | | |
|---------------------|---------|---------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 205,855 | 205,855 | 100 % | 68,618 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 205,855 | 205,855 | 100 % | 68,618 |

Reasons for over/under performance: Availability of fund

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. | | | |
| | Furniture for 20 Government Aided Schools procured. | | | |
| | 5 Stance Latrine in Kisima II, Wlukuba West and Mpumudde Estate constructed. | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,496 | 7,328 | 133 % | 0 |
| 312101 Non-Residential Buildings | 85,000 | 28,333 | 33 % | 0 |
| 312203 Furniture & Fixtures | 14,000 | 37,667 | 269 % | 0 |

| | | | | |
|---------------------|---------|--------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 104,496 | 73,328 | 70 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 104,496 | 73,328 | 70 % | 0 |

Reasons for over/under performance:

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

| | | | | |
|-------------------------------|---|-----------|------|---------|
| N/A | | | | |
| Non Standard Outputs: | Capacity built for the Secondary Schools. | | | |
| | Salaries paid to the Secondary School teachers. | | | |
| 211101 General Staff Salaries | 2,720,120 | 2,155,791 | 79 % | 795,731 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|---------------------|-----------|-----------|------|---------|
| Wage Rect: | 2,720,120 | 2,155,791 | 79 % | 795,731 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,720,120 | 2,155,791 | 79 % | 795,731 |

Reasons for over/under performance:

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 | () 2 Seed schools that is Masese Seed, Mpumudde Seed. Glory Land and Modern Secondary School | () | (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 | (280) 2 Seed schools that is Masese Seed, Mpumudde Seed. Glory Land and Modern Secondary School | () | (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 | (200) 2 Seed schools that is Masese Seed, Mpumudde Seed. Glory Land and Modern Secondary School | () | (200)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 | () N/A | () | ()N/A |
| Non Standard Outputs: | USE Capitation grant transferred to the 2 Seed Secondary Schools and Glory land and Modern Secondary School | N/A | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 204,129 | 136,086 | 67 % | 68,043 |

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 204,129 | 136,086 | 67 % | 68,043 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 204,129 | 136,086 | 67 % | 68,043 |

Reasons for over/under performance: Team work and availability of 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 | () | () |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | | |
|--|-------------------------------------|---|---------|---|---------|
| Non Standard Outputs: | | Salaries paid to the 56 Tertiary tutors and instructors. | | | |
| | | Capacity built for the 56 Tertiary instructors and instructors. | | | |
| 211101 | General Staff Salaries | 959,721 | 999,242 | 104 % | 519,382 |
| | Wage Rect: | 959,721 | 999,242 | 104 % | 519,382 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 959,721 | 999,242 | 104 % | 519,382 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Skills Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Capitation grant provided to the 3 UPOLET. | | | |
| 263367 | Sector Conditional Grant (Non-Wage) | 1,147,254 | 701,118 | 61 % | 318,700 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,147,254 | 701,118 | 61 % | 318,700 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,147,254 | 701,118 | 61 % | 318,700 |
| Reasons for over/under performance: | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 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. | |
| 221009 | Welfare and Entertainment | 14,100 | 9,400 | 67 % | 4,700 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 14,100 | 9,400 | 67 % | 4,700 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 14,100 | 9,400 | 67 % | 4,700 |
| Reasons for over/under performance: | | | | | |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|--------------|---|------------------------------------|
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 6 teams participate for Ball games at National Level. | | | N/A | |
| 221009 Welfare and Entertainment | 15,900 | 3,468 | 22 % | | 1,734 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,900 | 3,468 | 22 % | | 1,734 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,900 | 3,468 | 22 % | | 1,734 |
| Reasons for over/under performance: | | | | | |
| 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. Quarterly allowances paid to staff Sports and Music activities facilitated Hard to reach allowances paid to the staff at the Island for the quarter | |
| 211101 General Staff Salaries | 31,831 | 23,873 | 75 % | | 7,958 |
| 211103 Allowances (Incl. Casuals, Temporary) | 31,112 | 17,163 | 55 % | | 4,480 |
| 221009 Welfare and Entertainment | 65,167 | 23,155 | 36 % | | 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 | 2,500 | 31 % | | 0 |
| 282103 Scholarships and related costs | 40,000 | 0 | 0 % | | 0 |
| Wage Rect: | 31,831 | 23,873 | 75 % | | 7,958 |
| Non Wage Rect: | 155,779 | 42,818 | 27 % | | 14,212 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 187,611 | 66,692 | 36 % | | 22,169 |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Education : Wage Rect:</i> | 6,851,671 | 5,502,418 | 80 % | | 2,076,582 |
| <i>Non-Wage Reccurent:</i> | 1,743,018 | 1,098,746 | 63 % | | 476,007 |
| <i>GoU Dev:</i> | 104,496 | 73,328 | 70 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 8,699,185 | 6,674,492 | 76.7 % | | 2,552,590 |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | road gangs paid for 12 months | Road gangs paid wages for 3 Months | | Road gangs paid wages for 3 Months | Road gangs paid wages for 3 Months |
| 211103 Allowances (Incl. Casuals, Temporary) | 180,000 | 97,899 | 54 % | | 48,060 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 180,000 | 97,899 | 54 % | | 48,060 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 180,000 | 97,899 | 54 % | | 48,060 |
| Reasons for over/under performance: Lack of road equipment to clean the roads and unblocking the drainages | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Road equipment maintained i.e tractor, roller | Road equipment maintained i.e tractor, roller | | Road equipment maintained i.e tractor, roller | Road equipment maintained i.e tractor, roller |
| 228002 Maintenance - Vehicles | 60,000 | 42,601 | 71 % | | 24,136 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 60,000 | 42,601 | 71 % | | 24,136 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 60,000 | 42,601 | 71 % | | 24,136 |
| Reasons for over/under performance: Resources are not enough to repair the equipment since most of them are worn out | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| 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 | 31 departmental Staff paid for 3 months office imprest, transport, safari day allowances, water for Town Hall, stationery paid | | 31 departmental Staff paid for 3 months office imprest, transport, safari day allowances, water for Town Hall, stationery and national colours paid | 31 departmental Staff paid for 3 months office imprest, transport, safari day allowances, water for Town Hall, stationery paid |
| 211101 General Staff Salaries | 343,071 | 257,304 | 75 % | | 85,768 |
| 211103 Allowances (Incl. Casuals, Temporary) | 187,472 | 37,642 | 20 % | | 10,000 |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 720 | 0 | 0 % | | 0 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|--|---------|--|--------|
| 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 | 257,304 | 75 % | 85,768 |
| Non Wage Rect: | 217,232 | 37,642 | 17 % | 10,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 560,303 | 294,946 | 53 % | 95,768 |
| Reasons for over/under performance: Team work | | | | |
| 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 % | 0 |
| 228001 Maintenance - Civil | 15,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,400 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,400 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 048152 Urban Roads Resealing | | | | |
| N/A | | | | |
| Non Standard Outputs: | 0.8 km of urban road resealed | | drainage stone pitched | |
| 263201 LG Conditional grants (Capital) | 500,000 | 5,100 | 1 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500,000 | 5,100 | 1 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500,000 | 5,100 | 1 % | 0 |
| Reasons for over/under performance: | | | | |

Vote:755 Jinja Municipal Council

Quarter3

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 : 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 | 1,500 M2 of urban drainage stone pitched. 500 M2 of urban roads patched. | | 1,500 M2 of urban drainage stone pitched. 40 road signs and road names installed 500 M2 of urban roads patched. | 1,500 M2 of urban drainage stone pitched. 500 M2 of urban roads patched. |
| 263201 LG Conditional grants (Capital) | 272,009 | 78,916 | 29 % | | 50,686 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 272,009 | 78,916 | 29 % | | 50,686 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 272,009 | 78,916 | 29 % | | 50,686 |
| Reasons for over/under performance: Availability of funds | | | | | |
| 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 |
| 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 |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| 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 | | Town Hall, Town Yard and Central Market premises maintained fire extinguishers procured and materials for civil works procured | | |
| 228001 Maintenance - Civil | 42,672 | 6,844 | 16 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 42,672 | 6,844 | 16 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 42,672 | 6,844 | 16 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Council vehicles maintained | | Council vehicles maintained | | |
| 228002 Maintenance - Vehicles | 50,000 | 33,897 | 68 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 50,000 | 33,897 | 68 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,000 | 33,897 | 68 % | | 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 |

Vote:755 Jinja Municipal Council**Quarter3**

| | | | | |
|---------------------|--------|---|-----|---|
| 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 | electricity bills paid, and solar lights maintained | | |
| 223001 Property Expenses | 50,000 | 50,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,000 | 50,000 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 50,000 | 100 % | 0 |

Reasons for over/under performance:

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

Vote:755 Jinja Municipal Council

Quarter3

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 | | | Traffic lights installed at 3 key junctions | |
| 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: | | | | | |
| Total For Roads and Engineering : Wage Rect: | 343,071 | 257,304 | 75 % | | 85,768 |
| Non-Wage Reccurent: | 1,569,313 | 352,900 | 22 % | | 132,883 |
| GoU Dev: | 10,382,314 | 123,821 | 1 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 12,294,698 | 734,024 | 6.0 % | | 218,651 |

Vote:755 Jinja Municipal Council

Quarter3

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 and duty allowances for entire department staff paid | | Salaries and duty allowances for entire department staff paid 1, 000 trees planted compounds of Town Hall and staff compounds maintained. | Salaries and duty allowances for entire department staff paid |
| 211101 General Staff Salaries | 77,207 | 57,905 | 75 % | | 19,302 |
| 211103 Allowances (Incl. Casuals, Temporary) | 39,120 | 12,372 | 32 % | | 0 |
| 224006 Agricultural Supplies | 6,000 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 5,440 | 0 | 0 % | | 0 |
| Wage Rect: | 77,207 | 57,905 | 75 % | | 19,302 |
| Non Wage Rect: | 50,560 | 12,372 | 24 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 127,767 | 70,277 | 55 % | | 19,302 |
| Reasons for over/under performance: low budgetary allocation | | | | | |
| 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 | | | | | |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|---|-----|---|-----|
| 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)300 people sensitized on World environment day 3 division sensitization meetings and 4 radio talk show monthly | () |
| | costs provided for telecommunication services in the department | | data 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)3rd Quarter Monitoring session carried out | () |
| 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 | | | | |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | | |
|---|---|-------|------|---|---|
| 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 | 5,000 | 25 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 4,905 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 42,980 | 5,000 | 12 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 42,980 | 5,000 | 12 % | | 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 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|---|---|---|------|--------|
| 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 | 1.all capital projects monitored and certified. Equipment for the land fill purchased | | |
| | 2. Photocopier purchased | 2. Photocopier purchased | | |
| | 3. repair and maintenance of the landfill facilities (drainage ,sieving machine) caried out | 3. repair and maintenance of the landfill facilities (drainage ,sieving machine) caried out | | |
| | 4. perimeter wall around the landfill constructed | 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 | 57,905 | 75 % | 19,302 |
| Non-Wage Reccurent: | 135,621 | 17,372 | 13 % | 0 |
| GoU Dev: | 50,000 | 0 | 0 % | 0 |

Vote:755 Jinja Municipal Council**Quarter3**

| | | | | |
|---------------------|----------------|---------------|---------------|---------------|
| <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>75,277</i> | <i>28.6 %</i> | <i>19,302</i> |

Vote:755 Jinja Municipal Council

Quarter3

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. | | | conduct one PWD 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 | payment of water and electricity bills | | Staff allowances paid | payment of water and electricity bills. purchase of text books |
| 211103 Allowances (Incl. Casuals, Temporary) | 319 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 6,307 | 4,730 | 75 % | | 1,577 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,626 | 4,730 | 71 % | | 1,577 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,626 | 4,730 | 71 % | | 1,577 |
| Reasons for over/under performance: There are accumulated water bills which occasionally lead to disconnections by national water and sewerage cooperation | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Community development workers facilitated. | purchase of 78 litres of fuel for community development workers | | Third Quarterly Allowances paid to 4 community development workers 15 liters of Fuel provided for field work | purchase of 78 litres of fuel to facilitate community development work |
| 221002 Workshops and Seminars | 1,200 | 1,194 | 99 % | | 300 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|--|--|-------------------------------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 1,194 | 99 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 1,194 | 99 % | 300 |
| Reasons for over/under performance: Provision of fuel enhanced the community workers to reach out to the communities | | | | |
| Output : 108105 Adult Learning | | | | |
| No. FAL Learners Trained | (115) Enkabi centre Kirinya prisons Narambhai rd class Gadaffi FAL class | (29)Adult learners trained | (33)adult learners trained | |
| Non Standard Outputs: | N/A | | | |
| 221002 Workshops and Seminars | 3,908 | 2,931 | 75 % | 977 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,908 | 2,931 | 75 % | 977 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,908 | 2,931 | 75 % | 977 |
| Reasons for over/under performance: There is low participation of men in the functional adult literacy programme. | | | | |
| Output : 108107 Gender Mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Gender mainstreaming awareness workshops conducted Gender mainstreamed in all sectors | 1 Gender mainstreaming awareness workshop conducted 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 | () | |
| Non Standard Outputs: | N/A | | | |
| 221009 Welfare and Entertainment | 5,000 | 1,000 | 20 % | 0 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|---------------------|-------|-------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,000 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,000 | 20 % | 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 | () |
|---|---------------------------|--------|----------------------------|----------------------|
| Non Standard Outputs: | PWD groups supported | | PWD groups supported | PWD groups supported |
| 221009 Welfare and Entertainment | 21,000 | 20,000 | 95 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,000 | 20,000 | 95 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,000 | 20,000 | 95 % | 1,000 |

Reasons for over/under performance: small resource envelope to ably cater for the and group dynamics .Usually the people with disabilities segregate among themselves.

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:

Output : 108114 Representation on Women's Councils

Vote:755 Jinja Municipal Council

Quarter3

| No. of women councils supported | (4) 3 Women Councils trained per quarter Training report produced | (1)3 women councils trained | (1)3 women councils trained | | |
|--|---|---|-------------------------------------|--|--|
| Non Standard Outputs: | | N/A | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 560 | 14 % | 280 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 4,000 | 560 | 14 % | 280 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 4,000 | 560 | 14 % | 280 | |
| Reasons for over/under performance: | | inadequate funding there by leading to few groups trained | | | |
| 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 | 14,706 | 49 % | 0 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 30,000 | 14,706 | 49 % | 0 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 30,000 | 14,706 | 49 % | 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 members staff were paid salaries | 13 staff salaries for the month of January, February, and march, 2020 paid | payment of salaries to 13 members of staff for the month of January, February and March 2020 |
| 211101 General Staff Salaries | 98,893 | 74,170 | 75 % | 24,723 | |
| 211103 Allowances (Incl. Casuals, Temporary) | 41,314 | 26,264 | 64 % | 0 | |
| Wage Rect: | 98,893 | 74,170 | 75 % | 24,723 | |
| Non Wage Rect: | 41,314 | 26,264 | 64 % | 0 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 140,207 | 100,434 | 72 % | 24,723 | |
| Reasons for over/under performance: | | Team work and cooperation between members of the department. | | | |
| Total For Community Based Services : Wage Rect: | | 98,893 | 74,170 | 75 % | 24,723 |
| Non-Wage Reccurent: | | 138,048 | 71,385 | 52 % | 4,133 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--------------|---------|---------|--------|--------|
| Grand Total: | 236,941 | 145,554 | 61.4 % | 28,857 |
|--------------|---------|---------|--------|--------|

Vote:755 Jinja Municipal Council

Quarter3

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 | 2,180 | 19 % | | 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 | 2,180 | 11 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,120 | 2,180 | 11 % | | 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 1. 2 Staff were pid salaries | | (2)Head Quarter; Senior Planner and Planner | (2)Head Quarter; Senior Planner and Planner 1. Paid staff salaries for the quarter |
| No of Minutes of TPC meetings | (12) 12 Meetings held in the Financial. i.e 3 meetings per quarter | (3) 3 Technical Planning Committees will be held for the quarter | | (3)3 Technical Planning Committees will be held for the quarter | (3)3 Technical Planning Committees will be held for the quarter |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| Non Standard Outputs: | N/A | | | | |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|----------------------------------|--------|--------|------|--------|
| 211101 General Staff Salaries | 63,584 | 47,688 | 75 % | 15,896 |
| 221009 Welfare and Entertainment | 12,000 | 0 | 0 % | 0 |
| Wage Rect: | 63,584 | 47,688 | 75 % | 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 | 47,688 | 63 % | 15,896 |

Reasons for over/under performance: Team work and support from the administration

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. Workshop on integration of Population Issues in Development Planning Held
2. 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

Vote:755 Jinja Municipal Council

Quarter3

| | | | | | |
|---|-------|---|-----|--|---|
| 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. Approved 5 Year Municipal Development Plan by Council | |
| 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. Dissemination of the Assessment reports | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 % | 0 | 0 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|--|--|---|---|
| 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. Quarter 3 report with aggregated data and an all inclusive produced 2. Staff in Planning Unit facilitated to offer support to the Divisions 3. Submission of 2nd quarter accountability report 4. Draft budget estimates submitted | 1. Quarter 3 report with aggregated data and an all inclusive produced 2. Staff in Planning Unit facilitated to offer support to the Divisions | 1. Monitoring exercise 2. 2nd Quarterly accountability 3. Submission of the Draft Budget Estimates for FY 2020/2021 4. Attending Division meetings |
| 221009 Welfare and Entertainment | 5,976 | 4,482 | 75 % | 1,494 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,001 | 751 | 75 % | 250 |
| 227004 Fuel, Lubricants and Oils | 6,847 | 5,135 | 75 % | 1,712 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,824 | 10,368 | 75 % | 3,456 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,824 | 10,368 | 75 % | 3,456 |
| Reasons for over/under performance: Availability of funds | | | | |
| Total For Planning : Wage Rect: | 63,584 | 47,688 | 75 % | 15,896 |
| Non-Wage Reccurent: | 66,297 | 12,548 | 19 % | 3,456 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 129,881 | 60,236 | 46.4 % | 19,352 |

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 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 | |
| 211101 General Staff Salaries | 32,545 | 24,409 | 75 % | | 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 | 24,409 | 75 % | | 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 | 24,409 | 48 % | | 8,136 |
| Reasons for over/under performance: | | | | | |
| Output : 148202 Internal Audit | | | | | |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|---|---|--|------|---|
| 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) | (2020-04-29)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 | 3,712 | 20 % | 0 |
| 221009 Welfare and Entertainment | 3,187 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,307 | 3,712 | 17 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,307 | 3,712 | 17 % | 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 |

Vote:755 Jinja Municipal Council

Quarter3

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. | | | 3rd 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 | 3,734 | 75 % | | 1,245 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,979 | 3,734 | 75 % | | 1,245 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,979 | 3,734 | 75 % | | 1,245 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 148272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 lap top procured | | | N/A | |
| 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 | 24,409 | 75 % | | 8,136 |
| Non-Wage Reccurent: | 65,066 | 7,446 | 11 % | | 1,245 |
| GoU Dev: | 3,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 100,611 | 31,855 | 31.7 % | | 9,381 |

Vote:755 Jinja Municipal Council

Quarter3

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 paid. | | -Salaries paid | -Payment of Salaries |
| | -Trade developed and promoted | -Trade development and trade promotion services, undertaken | | -Trade developed and promoted | -Trade development and trade promotion services |
| 211101 General Staff Salaries | 39,045 | 29,284 | 75 % | | 9,761 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,640 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 3,800 | 2,836 | 75 % | | 950 |
| 221002 Workshops and Seminars | 1,248 | 936 | 75 % | | 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 | 29,284 | 75 % | | 9,761 |
| Non Wage Rect: | 20,000 | 3,772 | 19 % | | 1,262 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 59,045 | 33,056 | 56 % | | 11,023 |
| Reasons for over/under performance: Inadequate facilitation to undertake trade development and trade promotion services activities as planned due to lack of local revenue. | | | | | |
| 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 | | | | | |

Vote:755 Jinja Municipal Council

Quarter3

| 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 | 2,040 | 14 % | 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 | 2,040 | 5 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,000 | 2,040 | 5 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 068306 Industrial Development Services | | | | |
| N/A | | | | |

Vote:755 Jinja Municipal Council

Quarter3

| Non Standard Outputs: | -Industries developed | -Small and median industries information collected and guided on how to develop. | -Industries developed | -Small and median industries information collected. |
|--|---|--|---|---|
| 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: | | | | |
| 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 | 821 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,282 | 821 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,282 | 821 | 25 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Trade, Industry and Local Development :</i> | <i>39,045</i> | <i>29,284</i> | <i>75 %</i> | <i>9,761</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>88,986</i> | <i>8,273</i> | <i>9 %</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>37,557</i> | <i>29.3 %</i> | <i>11,844</i> |

Vote:755 Jinja Municipal Council

Quarter3

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 | 582,607 |
| 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 | | | | | |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|----------------------------------|-------------------------------------|---------------|----------------|
| Construction Services - Energy Installations-394 | Jinja Central East JHeadquarters | Locally Raised Revenues | 100,000 | 0 |
| Sector : Education | | | 78,126 | 402,596 |
| Programme : Pre-Primary and Primary Education | | | 78,126 | 402,596 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 381,453 |
| Item : 211101 General Staff Salaries | | | | |
| - | Jinja Central East | Sector Conditional Grant (Wage) | 0 | 381,453 |
| - | Old Boma | Sector Conditional Grant (Wage) | 0 | 381,453 |
| 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 | 5,852 |
| Programme : Primary Healthcare | | | 11,704 | 5,852 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,704 | 5,852 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|---|--|----------------|----------------|
| Jinja Central Clin | Old Boma Jinja Central Division | Sector Conditional Grant (Non-Wage) | 11,704 | 5,852 |
| Sector : Water and Environment | | | 50,000 | 0 |
| Programme : Natural Resources Management | | | 50,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 50,000 | 0 |
| 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 | | | | |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|---|----------------------|---|----------------|----------------|
| 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 | | | | |
| FILE CABINS | Old Boma Head office | Locally Raised Revenues | 3,000 | 0 |
| LCIII : Mpumudde/Kimaka | | | 642,849 | 520,234 |
| 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 | 499,751 |
| Programme : Pre-Primary and Primary Education | | | 98,950 | 499,751 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 475,101 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kimaka | Sector Conditional Grant (Wage) | 0 | 475,101 |
| - | Mpumudde | Sector Conditional Grant (Wage) | 0 | 475,101 |
| - | Nalufenya | Sector Conditional Grant (Wage) | 0 | 475,101 |
| 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 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | | |
|--|--|--|----------------|----------------|--|
| 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 | 20,483 | |
| Programme : Primary Healthcare | | | 43,899 | 20,483 | |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 35,111 | 17,554 | |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kimaka HC II | Kimaka Kimaka | Sector Conditional Grant (Non-Wage) | 11,704 | 5,852 | |
| Mpumudde HCIV | Mpumudde Mpumudde Division | Sector Conditional Grant (Non-Wage) | 23,407 | 11,702 | |
| 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 | 8,788 | 2,929 | |
| LCIII : Walukuba/Masese | | | 195,448 | 431,482 | |
| Sector : Agriculture | | | 19,285 | 6,428 | |
| Programme : District Production Services | | | 19,285 | 6,428 | |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | 19,285 | 6,428 | |
| Item : 312104 Other Structures | | | | | |
| Construction Services - New Structures-402 | Walukuba West At the Health Centre | Sector Development Grant | 19,285 | 6,428 | |
| Sector : Education | | | 115,200 | 404,571 | |
| Programme : Pre-Primary and Primary Education | | | 115,200 | 404,571 | |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | 0 | 386,171 | |
| Item : 211101 General Staff Salaries | | | | | |
| - | Masese | Sector Conditional Grant (Wage) | 0 | 386,171 | |
| - | Walukuba East | Sector Conditional Grant (Wage) | 0 | 386,171 | |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|------------------------------------|-------------------------------------|------------------|------------------|
| - | Walukuba West | Sector Conditional Grant (Wage) | 0 | 386,171 |
| 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 |
| Building Construction - Latrines-237 | Walukuba West Walukuba west | Sector Development , Grant | 25,000 | 0 |
| Sector : Health | | | 60,963 | 20,483 |
| Programme : Primary Healthcare | | | 60,963 | 20,483 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 40,963 | 20,483 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kisiima 1 HC ii | Masese Kisiima Island | Sector Conditional Grant (Non-Wage) | 5,852 | 2,927 |
| Masese III HCII | Masese Masese | Sector Conditional Grant (Non-Wage) | 5,852 | 2,927 |
| Masese Port HCII | Masese Masese Landing site | Sector Conditional Grant (Non-Wage) | 5,852 | 2,927 |
| Walukuba HC IV | Walukuba West Walukuba Division | Sector Conditional Grant (Non-Wage) | 23,407 | 11,702 |
| 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 | 2,417,612 |

Vote:755 Jinja Municipal Council**Quarter3**

| | | | | |
|--|----------------|-------------------------------------|------------------|------------------|
| Sector : Education | | | 1,369,459 | 2,417,612 |
| Programme : Pre-Primary and Primary Education | | | 18,076 | 127,231 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 121,205 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 121,205 |
| 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 | 1,428,103 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 1,360,060 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 1,360,060 |
| 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 |
| 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 | 862,278 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 479,860 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 479,860 |

Vote:755 Jinja Municipal Council

Quarter3

| | | | | |
|--|----------------|-------------------------------------|------------------|----------------|
| 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 |