
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ocen Ambrose

Date: 24/06/2021

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	8,486,153	4,134,715	49%
Discretionary Government Transfers	13,122,656	1,507,307	11%
Conditional Government Transfers	13,420,019	9,482,497	71%
Other Government Transfers	1,335,347	9,683,419	725%
External Financing	0	0	0%
Total Revenues shares	36,364,175	24,807,937	68%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,265,390	4,711,952	4,019,431	75%	64%	85%
Finance	1,004,618	496,335	459,751	49%	46%	93%
Statutory Bodies	1,180,539	674,959	628,187	57%	53%	93%
Production and Marketing	174,125	115,576	103,706	66%	60%	90%
Health	2,856,410	1,589,081	1,530,008	56%	54%	96%
Education	9,381,991	6,259,085	5,863,702	67%	62%	94%
Roads and Engineering	13,800,104	7,703,951	7,286,253	56%	53%	95%
Water	0	0	0	0%	0%	0%
Natural Resources	413,440	100,980	98,831	24%	24%	98%
Community Based Services	677,910	229,219	227,167	34%	34%	99%
Planning	248,525	103,272	103,272	42%	42%	100%
Internal Audit	124,632	62,186	62,186	50%	50%	100%
Trade Industry and Local Development	236,491	134,404	132,448	57%	56%	99%
Grand Total	36,364,175	22,181,001	20,514,942	61%	56%	92%
<i>Wage</i>	<i>10,387,602</i>	<i>7,819,091</i>	<i>7,503,074</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>13,298,642</i>	<i>7,109,541</i>	<i>6,017,317</i>	<i>53%</i>	<i>45%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>12,677,931</i>	<i>7,252,369</i>	<i>6,994,551</i>	<i>57%</i>	<i>55%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the 3rd quarter the Council had received Ugx. 24,795,937 representing 68% against the approved budget of Ugx.36,364,175 and this is as a result of receiving a large amount of money under USMID grant compared to what was anticipated. The cumulative disbursement was Ugx. 22,169,001 representing 61% out of which Ugx.20,514,942 representing 56% and giving a 93% expenditure performance of the released funds. More money was spent on domestic development but the weather affected the road construction hence not achieving the 100% expenditure, then wage due to having some staff on interdicted and also others retiring and yet we cannot recruit due to not having a City Service Commission and non-wage was the least and this is due to some activities cannot be carried out due to COVID-19 restrictions

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	8,486,153	4,134,715	49 %
Local Services Tax	240,000	249,059	104 %
Land Fees	2,227,616	995,037	45 %
Occupational Permits	300,000	0	0 %
Local Hotel Tax	179,300	23,823	13 %
Application Fees	16,500	356	2 %
Business licenses	983,625	379,854	39 %
Royalties	170,000	116,445	68 %
Sale of (Produced) Government Properties/Assets	200,000	88,269	44 %
Rates – Produced assets – from other govt. units	230,000	86,505	38 %
Park Fees	500,000	172,142	34 %
Refuse collection charges/Public convenience	124,575	5,957	5 %
Property related Duties/Fees	1,200,000	1,508,245	126 %
Advertisements/Bill Boards	170,000	51,402	30 %
Animal & Crop Husbandry related Levies	30,000	3,000	10 %
Educational/Instruction related levies	30,000	0	0 %
Inspection Fees	9,537	1,298	14 %
Market /Gate Charges	625,000	189,488	30 %
Other Fees and Charges	200,000	112,932	56 %
Miscellaneous receipts/income	1,050,000	150,903	14 %
2a.Discretionary Government Transfers	13,122,656	1,507,307	11 %
Urban Unconditional Grant (Non-Wage)	369,565	273,959	74 %
Urban Unconditional Grant (Wage)	1,332,665	999,499	75 %
Urban Discretionary Development Equalization Grant	11,420,426	233,849	2 %
2b.Conditional Government Transfers	13,420,019	9,482,497	71 %
Sector Conditional Grant (Wage)	9,054,937	6,819,592	75 %
Sector Conditional Grant (Non-Wage)	1,971,156	819,694	42 %
Sector Development Grant	181,864	181,864	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	1,461,875	1,098,706	75 %
Gratuity for Local Governments	750,187	562,640	75 %
2c. Other Government Transfers	1,335,347	9,683,419	725 %
Support to PLE (UNEB)	4,991	0	0 %
Uganda Road Fund (URF)	1,314,361	809,158	62 %
Uganda Women Entrepreneurship Program(UWEP)	3,995	0	0 %
Youth Livelihood Programme (YLP)	12,000	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
Other	0	8,874,261	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	36,364,175	24,807,937	68 %

Cumulative Performance for Locally Raised Revenues

For the quarter under review we recieved Ugx. 1,331,165,186 of the planned Ugx.2,121,538,220. By end of the 3rd quarter we had an accumulative outturn of ugx. 4,134,715 giving 49% of the approved budget.The deveiation is due to the COVID-19 pandemic that brought about reduction in business activities hence low revenue collection especially in the tourism sector since we have very few visitors at the Source of the River Nile, among others

Cumulative Performance for Central Government Transfers

Jinja Municipal Council recieved Ugx. 3,454,968,009 for the quarter under review the figure is below the expected amount of Ugx. 6,635,668,689 and this is due to not recieving the USMID funds in this quarter. By the end of 3rd quarter the Council had recieved a cumulative outturn of Ugx.10,654,975 against the approved budget of Ugx. 26,542,674,751. and this is lower than the expected of Ugx.19,907,006,063 and the shortfall is due to non-reciept of USMID funds that had been budgeted for under this revenue,and reduction of releases from non-wage for the education sector.

Cumulative Performance for Other Government Transfers

Jinja Municipal Council recieved Ugx. 301,350.825 for the quarter under review. The cumulative outturn by end of 3rd quarter was 9,683,419 representing 725% against the planned Ugx. 1,335,347. The deviation is as a result having recieved the USMID grant through the OGTs and yet it was budgeted under Urban discretionary development equalization grant.

Cumulative Performance for External Financing

Jinja Municipal did not budget for external financing and did not receive any funds under this revenue source for the quarter under review

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	145,306	83,359	57 %	36,327	35,721	98 %
District Production Services	28,818	20,346	71 %	7,205	7,304	101 %
Sub- Total	174,125	103,706	60 %	43,531	43,025	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	12,532,632	6,950,058	55 %	3,133,158	1,468,711	47 %
District Engineering Services	155,672	0	0 %	38,918	0	0 %
Municipal Services	1,111,800	336,195	30 %	277,950	216,998	78 %
Sub- Total	13,800,104	7,286,253	53 %	3,450,026	1,685,709	49 %
Sector: Trade and Industry						
Commercial Services	236,491	132,448	56 %	59,123	41,549	70 %
Sub- Total	236,491	132,448	56 %	59,123	41,549	70 %
Sector: Education						
Pre-Primary and Primary Education	3,532,114	2,339,887	66 %	883,029	802,539	91 %
Secondary Education	3,382,760	2,456,438	73 %	845,690	852,270	101 %
Skills Development	2,106,974	962,211	46 %	526,744	344,178	65 %
Education & Sports Management and Inspection	354,080	103,271	29 %	88,520	30,137	34 %
Special Needs Education	6,063	1,896	31 %	1,516	0	0 %
Sub- Total	9,381,991	5,863,702	62 %	2,345,498	2,029,125	87 %
Sector: Health						
Primary Healthcare	282,343	84,897	30 %	70,586	20,605	29 %
Health Management and Supervision	2,574,067	1,445,112	56 %	643,517	538,186	84 %
Sub- Total	2,856,410	1,530,008	54 %	714,102	558,791	78 %
Sector: Water and Environment						
Natural Resources Management	413,440	98,831	24 %	103,360	37,228	36 %
Sub- Total	413,440	98,831	24 %	103,360	37,228	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	677,910	227,167	34 %	169,477	114,445	68 %
Sub- Total	677,910	227,167	34 %	169,477	114,445	68 %
Sector: Public Sector Management						
District and Urban Administration	6,265,390	4,019,431	64 %	1,566,348	1,715,138	109 %
Local Statutory Bodies	1,180,539	628,187	53 %	295,135	388,892	132 %
Local Government Planning Services	248,525	103,272	42 %	62,131	27,210	44 %
Sub- Total	7,694,455	4,750,890	62 %	1,923,614	2,131,240	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,004,618	459,751	46 %	251,154	239,060	95 %

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Internal Audit Services	124,632	62,186	50 %	31,158	37,140	119 %
<i>Sub- Total</i>	<i>1,129,250</i>	<i>521,937</i>	<i>46 %</i>	<i>282,312</i>	<i>276,200</i>	<i>98 %</i>
Grand Total	36,364,175	20,514,942	56 %	9,091,044	6,917,311	76 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,649,726	4,310,454	76%	1,412,432	1,858,502	132%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	750,187	562,640	75%	187,547	187,547	100%
Locally Raised Revenues	2,411,017	1,049,265	44%	602,754	512,021	85%
Multi-Sectoral Transfers to LLGs_NonWage	545,006	1,127,920	207%	136,252	618,038	454%
Pension for Local Governments	1,461,875	1,098,706	75%	365,469	363,169	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	53,408	78,162	146%	13,352	33,224	249%
Urban Unconditional Grant (Wage)	428,233	393,760	92%	107,058	144,503	135%
Development Revenues	615,664	401,499	65%	153,916	107,899	70%
Locally Raised Revenues	150,000	140,000	93%	37,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	0	183,549	0%	0	107,899	0%
Urban Discretionary Development Equalization Grant	445,664	77,950	17%	111,416	0	0%
Total Revenues shares	6,265,390	4,711,952	75%	1,566,348	1,966,401	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	428,233	321,175	75%	107,058	107,359	100%
Non Wage	5,221,493	3,374,707	65%	1,305,373	1,499,880	115%
Development Expenditure						
Domestic Development	615,664	323,549	53%	153,916	107,899	70%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,265,390	4,019,431	64%	1,566,348	1,715,138	109%
C: Unspent Balances						
Recurrent Balances		614,572	14%			
Wage		72,585				
Non Wage		541,987				
Development Balances		77,949	19%			
Domestic Development		77,949				
External Financing		0				
Total Unspent		692,521	15%			

Summary of Workplan Revenues and Expenditure by Source

The department received revenue amounting to Ugx. 6,265,390 for the quarter under review comprising of gratuity, pension ,unconditional grant wage and non-wage, Other government transfers and Urban Discretionary Development Equalization grant.. The cumulative outturn by end of 2nd quarter was Ugx. 4,711,952 representing 64% of the approved budget. Looking at the expenditure the department spent Ugx. 1,566,348 representing 75%. More money was spent on Non-wage, then domestic development and then wage

Reasons for unspent balances on the bank account

We had an unspent balance of Ugx.692,521 representing 15% and this is due to some monies under non-wage had not yet been spent was wage and it was due to the retired staff that could not be replaced immediately due to lack of a city service commission and for development due to the procurement process which was yet to be completed

Highlights of physical performance by end of the quarter

1. Paid salaries of staff in the department
2. Transferred monies to the Divisions as 50%
3. Paid pension and gratuity to retired staff
4. Facilitated the staff in the department to undertake their duties like in records, public relations and human resource

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	874,618	440,335	50%	218,654	272,457	125%
Locally Raised Revenues	330,556	220,375	67%	82,639	201,500	244%
Multi-Sectoral Transfers to LLGs_NonWage	331,807	75,665	23%	82,952	27,853	34%
Urban Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	182,255	121,795	67%	45,564	35,605	78%
Development Revenues	130,000	56,000	43%	32,500	0	0%
Locally Raised Revenues	99,000	56,000	57%	24,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,000	0	0%	7,750	0	0%
Total Revenues shares	1,004,618	496,335	49%	251,154	272,457	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,255	121,796	67%	45,564	38,841	85%
Non Wage	692,363	281,955	41%	173,091	200,219	116%
Development Expenditure						
Domestic Development	130,000	56,000	43%	32,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,004,618	459,751	46%	251,154	239,060	95%
C: Unspent Balances						
Recurrent Balances		36,584	8%			
Wage		0				
Non Wage		36,585				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		36,584	7%			

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Summary of Workplan Revenues and Expenditure by Source

For the quarter under review the department anticipated to receive Ugx.251,154,000 but it actually received Ugx. 272,457,000 representing 108% performance. The monies received for the 3rd quarter were from Unconditional grant non-wage and Wage revenue sources. Under expenditure the department spent Ugx. 239,060,000 representing 95%

Reasons for unspent balances on the bank account

The department has an unspent balance of Ugx. 36,585,000 and this is due to wage of UGX.3,236,000 and this is due to 2 staff being on interdicted and are receiving half pay and Ugx, 33,000 of non-wage

Highlights of physical performance by end of the quarter

1. Salary of staff paid for the 3 months in the quarter 2. Balance on the departmental Vehicle paid 3. Demand notes for Local Service tax, Hotel Tax and IFMS activities undertaken

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,180,539	674,959	57%	295,135	435,664	148%
Locally Raised Revenues	520,280	310,277	60%	130,070	176,000	135%
Multi-Sectoral Transfers to LLGs_NonWage	521,973	252,741	48%	130,493	224,954	172%
Urban Unconditional Grant (Non-Wage)	102,286	85,023	83%	25,572	25,572	100%
Urban Unconditional Grant (Wage)	36,000	26,918	75%	9,000	9,138	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,180,539	674,959	57%	295,135	435,664	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	26,918	75%	9,000	9,138	102%
Non Wage	1,144,539	601,269	53%	286,135	379,754	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,180,539	628,187	53%	295,135	388,892	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		46,772				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		46,772	7%			

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Summary of Workplan Revenues and Expenditure by Source

For the quarter under review the department planned to receive Ugx. 295,135,000 but it actually received Ugx. 435,664,000/= giving a performance of 57%. The department received more monies from the central in the quarter under review due to delayed releases in the second quarter. Looking at the expenditure more money was spent on wage with a percentage of 148% and no wage cumulatively.

Reasons for unspent balances on the bank account

for the quarter under review there was unspent balances of shs. 46,772,000 reflecting 7% of the quarterly out turn. the unspent balances was due to accumulated savings for LC1 emoluments due to be paid in quarter 4.

Highlights of physical performance by end of the quarter

Salary of the Mayor, Deputy Mayor and the 3 Division Chairpersons was paid for three months 4 2nd quarter Audit reports produced and ex-gratia paid for three months. Political monitoring for the 3rd quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	155,482	96,934	62%	38,871	39,598	102%
Multi-Sectoral Transfers to LLGs_NonWage	45,090	14,140	31%	11,273	12,000	106%
Sector Conditional Grant (Non-Wage)	61,863	46,397	75%	15,466	15,466	100%
Sector Conditional Grant (Wage)	48,529	36,397	75%	12,132	12,132	100%
Development Revenues	18,642	18,642	100%	4,661	6,214	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	18,642	18,642	100%	4,661	6,214	133%
Total Revenues shares	174,125	115,576	66%	43,531	45,812	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,529	32,374	67%	12,132	10,800	89%
Non Wage	106,953	58,238	54%	26,738	27,975	105%
Development Expenditure						
Domestic Development	18,642	13,093	70%	4,661	4,250	91%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,125	103,706	60%	43,531	43,025	99%
C: Unspent Balances						
Recurrent Balances		6,322	7%			
Wage		4,023				
Non Wage		2,299				
Development Balances		5,549	30%			
Domestic Development		5,549				
External Financing		0				
Total Unspent		11,871	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received accumulative out turn of 115,576 out of a total budget of 174,125 representing 66% of the total budget spent. for the quarter under review, the planned budget was 43,531 out of which Ugx 45,812 was received representing 105% of the quarterly budget. for the expenditure side, for non wage the cumulative out turn was 58,238 representing 54% of 106,953, wage was ugx 32,374 representing 67% of 48,529. for development, the cumulative out turn was 13093 representing 70% of 18,642. the unspent total was 11,871 representing 10% of the total budget where 4,023 was for wage and non wage was 2,299 g and for development was 5,599 representing 10% of the total budget.

Reasons for unspent balances on the bank account

the reason for unspent balances was due to delayed release of funds , delayed procurement processes and over budgeting for the salaries

Highlights of physical performance by end of the quarter

payment of staff salaries for the three extension staff deployment of 25 tse tse traps was done in Mpumudde and part of Central Division and Budondo. 82 farmer field visits were conducted on farmer advisory services. 3 farmer training was conducted and 3 demonstrations carried out. SDA allowances were paid to the 3 extension staff to enable them reach out to the farmers. monitoring of Operation wealth creation program was carried out and farmers are doing well apart from heifer. pests and parasites, diseases controlled for improved health maintenance of the Department motor cycle done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,794,969	1,547,640	55%	698,742	548,618	79%
Locally Raised Revenues	86,428	5,000	6%	21,607	5,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	823,146	109,373	13%	205,787	65,048	32%
Sector Conditional Grant (Non-Wage)	136,023	92,848	68%	34,006	24,836	73%
Sector Conditional Grant (Wage)	1,743,373	1,335,919	77%	435,843	452,233	104%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Development Revenues	61,440	41,440	67%	15,360	13,813	90%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	41,440	41,440	100%	10,360	13,813	133%
Total Revenues shares	2,856,410	1,589,081	56%	714,102	562,431	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,743,373	1,335,739	77%	435,843	473,138	109%
Non Wage	1,051,597	194,270	18%	262,899	85,653	33%
Development Expenditure						
Domestic Development	61,440	0	0%	15,360	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,856,410	1,530,008	54%	714,102	558,791	78%
C: Unspent Balances						
Recurrent Balances						
		17,632	1%			
Wage		181				
Non Wage		17,451				
Development Balances						
		41,440	100%			
Domestic Development		41,440				
External Financing		0				
Total Unspent		59,072	4%			

Vote:755 Jinja Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The highlights of revenues for the quarter under review the department received a accumulative outturn of Ugx. 1,577,081 against Ugx. 2,856,410 of the approved budget representing 55% performance and for quarterly plan of Ugx. 714,102 the performance was Ugx.562,431 representing 79% of the budget. For the expenditure side the department spent Ugx. 558,791 representing 78% performance, Under Wage was Ugx. 473,138 against the planned 435,843 representing 109%, non-wage was Ugx.85,653 against the planned 262,899 representing 33% performance and for domestic development expenditure was 0%. There was an unspent balance of 47,072 representing 3% of the budget.

Reasons for unspent balances on the bank account

The department had an unspent balance of Ugx. 59,072 representing 4% and this is due to yet to be paid certificates of works as payments had not yet been picked in the system un der domestic development, unspent for non-wage was due to some health facilities not having supplier numbers so they could not be paid

Highlights of physical performance by end of the quarter

10 Consultative Visits to the Ministry of Health Support Supervision carried out to all the 7 Health Centres 54 VHTs trained by the health educator Protective gears procured for the health Inspectorate section Assorted stationery was procured, Paid salaries to 138 members of staff

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	9,260,210	6,137,304	66%	2,315,052	2,168,019	94%
Locally Raised Revenues	142,442	5,000	4%	35,610	5,000	14%
Multi-Sectoral Transfers to LLGs_NonWage	70,300	0	0%	17,575	0	0%
Other Transfers from Central Government	4,991	0	0%	1,248	0	0%
Sector Conditional Grant (Non-Wage)	1,747,611	661,205	38%	436,903	339,326	78%
Sector Conditional Grant (Wage)	7,263,035	5,447,276	75%	1,815,759	1,815,759	100%
Urban Unconditional Grant (Wage)	31,831	23,823	75%	7,958	7,934	100%
Development Revenues	121,781	121,781	100%	30,445	40,594	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	121,781	121,781	100%	30,445	40,594	133%
Total Revenues shares	9,381,991	6,259,085	67%	2,345,498	2,208,613	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,294,866	5,231,870	72%	1,823,717	1,725,222	95%
Non Wage	1,965,344	609,929	31%	491,336	297,161	60%
Development Expenditure						
Domestic Development	121,781	21,903	18%	30,445	6,742	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,381,991	5,863,702	62%	2,345,498	2,029,125	87%
C: Unspent Balances						
Recurrent Balances						
		295,505	5%			
Wage		239,229				
Non Wage		56,276				
Development Balances						
		99,878	82%			
Domestic Development		99,878				
External Financing		0				

Vote:755 Jinja Municipal Council**Quarter3**

Total Unspent	395,383	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department received accumulative out turn of 6,259,785. out of a total budget of 9,381,991 representing 67% . for the quarter under review, the planned budget was 2,345,498 out of which Ugx 2,208,613 was received representing 94% of the quarterly budget. On the expenditure side, for non wage the cumulative out turn was 609,929 representing 31% of 1,965,344, and for the quarter under review the planned expenditure was 491,336 out of which 297,161 was spent representing 60% of the budget. Under wage, the cumulative out turn was Ugx. 5,231,870 out of the budgeted 7,294,866 giving 72% budget performance and for the quarter under review the planned expenditure was Ugx. 1,823,717, out of which Ugx. 1,725,222 was spent representing 95% of the budget. Under domestic development, the cumulative out turn was 21,903 out of the the budgeted 121,781 giving 18% budget performance and the plan for the quarter was 30,445 out of which 6,742 giving 22%. there was a total unspent balance of 395,383 that is 239,229 under wage, 56,276 under non wage and 99,878 under domestic development.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 395,383 , that is UGX. 239,229 under wage, Ugx.56,276 under non wage, and Ugx.99,878 under domestic development. the reason for the unspent balance was delayed execution of construction works thus the untimely payment of contractors and retirement of teachers accounts for the unspent balances under wage.

Highlights of physical performance by end of the quarter

.paid salaries to 430 primary school teachers,257 secondary school teachers and 53 instructors of jinja vocational secondary school,monitored SFG projects, trained teachers in E-registration,inspected primary and secondary schools, trained teachers in sports management,paid allowances to staff. paid contractors constructing VIP pit latrines at Spire Road Primary School, Kirinya Prisons and Walukuba East primary school. conducted PLE ,UCE and UACE examinations.

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	2,321,050	1,202,171	52%	580,262	468,619	81%
Locally Raised Revenues	373,654	20,000	5%	93,414	20,000	21%
Multi-Sectoral Transfers to LLGs_NonWage	287,964	252,872	88%	71,991	188,240	261%
Other Transfers from Central Government	1,314,361	692,021	53%	328,590	184,214	56%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	343,071	235,778	69%	85,768	75,665	88%
Development Revenues	11,479,054	6,501,780	57%	2,869,764	1,460,818	51%
Locally Raised Revenues	445,875	250,000	56%	111,469	250,000	224%
Multi-Sectoral Transfers to LLGs_Gou	377,962	54,565	14%	94,490	0	0%
Other Transfers from Central Government	0	6,197,215	0%	0	1,210,818	0%
Urban Discretionary Development Equalization Grant	10,655,218	0	0%	2,663,804	0	0%
Total Revenues shares	13,800,104	7,703,951	56%	3,450,026	1,929,437	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,071	235,778	69%	85,768	75,665	88%
Non Wage	1,977,979	581,696	29%	494,495	182,228	37%
Development Expenditure						
Domestic Development	11,479,054	6,468,778	56%	2,869,764	1,427,816	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,800,104	7,286,253	53%	3,450,026	1,685,709	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		384,697				
Development Balances						
		33,002	1%			

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Domestic Development	33,002		
External Financing	0		
Total Unspent	417,699	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 3, the Department of Works and Engineering received a total of UGX 7,703,951,000 translating into 56% of the departmental budget of Ugx.13,800,104,000. The plan for the quarter was Ugx. 3,450,026,000 out of which Ugx. 1,929,437,000 was realised. The Quarterly Expenditure was 1,685,709,000 representing 49% of quarterly budgeted expenditure. Out of this quarterly expenditure Ugx. 75,665,000, representing 88% was spent on wages, Ugx.182,228,000 representing 37% was spent on non wage and Ugx.1,472,816,000 representing 50% was spent on domestic development. There was an unspent balance of Ugx.384,697,000 under non wage recurrent expenditure.

Reasons for unspent balances on the bank account

Lack of Road Equipment in the Entity to execute road works, Delays in clearing Local Purchase Orders, Delays in executing procurement process, poor weather and the effects of the Corona Virus Pandemic which slowed down the USMID road project and affected the smooth implementation of planned activities.

Highlights of physical performance by end of the quarter

Staff salaries were paid by the 28th day of every month for three months up to March 2021. 2. Paid road gangs salaries up to March 2021. 3. Procured some materials for rehabilitation of Bukesa road and completed stone pitching works on Kasedde, Musita and Ebusa Roads 4. conducted monitoring and evaluation for third quarter. 5. Patching and drainage desilting in the CBD was done 6. Maintenance of Town Hall and other council properties was also done

Vote:755 Jinja Municipal Council**Quarter3****Workplan: Water****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	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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*Workplan: 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	345,440	93,480	27%	86,360	38,126	44%
Locally Raised Revenues	129,163	5,000	4%	32,291	5,000	15%
Multi-Sectoral Transfers to LLGs_NonWage	135,070	36,669	27%	33,768	16,724	50%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	77,207	48,811	63%	19,302	15,401	80%
Development Revenues	68,000	7,500	11%	17,000	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	0	7,500	0%	0	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	413,440	100,980	24%	103,360	38,126	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,207	48,811	63%	19,302	16,504	86%
Non Wage	268,233	42,521	16%	67,058	20,724	31%
Development Expenditure						
Domestic Development	68,000	7,500	11%	17,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	413,440	98,831	24%	103,360	37,228	36%
C: Unspent Balances						
Recurrent Balances						
		2,149	2%			
Wage		0				
Non Wage		2,149				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:755 Jinja Municipal Council**Quarter3**

External Financing	0		
Total Unspent	2,149	2%	

Summary of Workplan Revenues and Expenditure by Source

For the quarter under review the department received a total revenue of Ugx. 20,053,996 representing 25%. The monies recieved were from Unconditional grant wage and non-wage recurrent as well as other government transfer of USMID funds under Government Development. For expenditure the department spent Ugx. 20 503,996 represnting 24% and it was spent on wage for staff, non-wage for monitoring of factories and government development for ensure environment and social safe guards are kept on the USMID road project are kept

Reasons for unspent balances on the bank account

The department has an unspent balance of 2,149, as non-wage representing 2% which was yet to be picked for payment on the system

Highlights of physical performance by end of the quarter

1. Paid Slaries for Staff 2. Carried out monitoring for the 3nd quarter 3. supervised the USMID road project to ensure compliance of environment and social safe guards 4. drafted the Jinja disaster risk management strategy.

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*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	577,755	181,814	31%	144,439	102,176	71%
Locally Raised Revenues	149,015	50,000	34%	37,254	50,000	134%
Multi-Sectoral Transfers to LLGs_NonWage	292,496	42,641	15%	73,124	22,520	31%
Other Transfers from Central Government	15,995	0	0%	3,999	0	0%
Sector Conditional Grant (Non-Wage)	17,356	13,017	75%	4,339	4,339	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,469	62%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	98,893	73,688	75%	24,723	24,317	98%
Development Revenues	100,155	47,405	47%	25,039	14,020	56%
Multi-Sectoral Transfers to LLGs_Gou	70,155	23,385	33%	17,539	0	0%
Other Transfers from Central Government	0	24,020	0%	0	14,020	0%
Urban Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Total Revenues shares	677,910	229,219	34%	169,477	116,196	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,893	73,688	75%	24,723	24,317	98%
Non Wage	478,862	106,074	22%	119,715	76,107	64%
Development Expenditure						
Domestic Development	100,155	47,405	47%	25,039	14,020	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,910	227,167	34%	169,477	114,445	68%
C: Unspent Balances						
Recurrent Balances						
		2,052	1%			
Wage		0				
Non Wage		2,052				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	2,052	1%	

Summary of Workplan Revenues and Expenditure by Source

For the quarter under review, the department had a cumulative out turn of 181,814,000, representing 31% of the total budget. the plan for the quarter was UGX 169,477,000 and the quarterly out turn was 116,196 representing 31% of the budget. there was an unspent balance of UGX 2,052,000 representing 1% of the quarterly allocation. the reason for the unspent balance was due to restrictions on holding large gatherings due to COVID 19.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 2,052,000 during the quarter due to restrictions on conducting meetings due to COVID 19

Highlights of physical performance by end of the quarter

Paid salaries for 13 members of staff ,5 male and 8 female, conducted inspection of 08 workplaces and resolved 15 cases. Two association of PWDs supported to start income generating activities with 130 members, 82 female and 48 male. community development workers facilitated to undertake community development work ,trained 34 adult literacy learners and conducted 1 youth council meeting which was attended by 13 people ,9 males and 3 females.

Vote:755 Jinja Municipal Council

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*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	203,525	74,272	36%	50,881	24,281	48%
Locally Raised Revenues	64,113	5,000	8%	16,028	5,000	31%
Multi-Sectoral Transfers to LLGs_NonWage	26,000	6,800	26%	6,500	500	8%
Urban Unconditional Grant (Non-Wage)	49,828	34,456	69%	12,457	9,542	77%
Urban Unconditional Grant (Wage)	63,584	28,016	44%	15,896	9,239	58%
Development Revenues	45,000	29,000	64%	11,250	0	0%
Locally Raised Revenues	30,000	14,000	47%	7,500	0	0%
Other Transfers from Central Government	0	15,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
Total Revenues shares	248,525	103,272	42%	62,131	24,281	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,584	28,016	44%	15,896	9,239	58%
Non Wage	139,941	46,256	33%	34,985	17,970	51%
Development Expenditure						
Domestic Development	45,000	29,000	64%	11,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,525	103,272	42%	62,131	27,210	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The unit had an approved budget 248,525 out of which the cumulative out turn was 102,772 representing 41%. The plan for the quarter was 62,131 and a quarterly out turn of Ugx.23,781 representing 38%. Under wage expenditure the budget was Ugx. 63,584 and accumulative out turn was Ugx. 28,016 representing 44%. the plan for the quarter was 15,896 and the quarterly out turn was 9,239 representing 58% of the budget. Under non wage approved budget was 139,941 and the cumulative out turn was 45,756 representing 33% of the budget. The quarterly budget was 34,985 and the actual expenditure 17,470 representing 50% of the budget. The budge for domestic development was UGX.45,000 and the cumulative out turn was Ugx.29,000 indicating 64% of the budget.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter.

Highlights of physical performance by end of the quarter

1. Paid monthly salaries to two staff in the planning unit for three months in the quarter, 2.Presented priorities form the budget conference to TPC. 3.Paid subscription to the planners association and procured stationery for the unit. 4.Attended regional planners retreats on development planning. 5.Compiled and submitted the draft 5 year development plan to National Planning Authority. . 6.Conducted quarter two monitoring and evaluation exercise on development projects in the city. 7.Conducted stake holders engagements and obtained community proposals on re branding of the city. 8.Held three TPC meetings attended by departmental and heads of the city. 8. Conducted quarterly Monitoring and evaluation exercise, produced the quarterly monitoring report and presented the recommendations from monitoring to TPC. 9. Procured fuel for data collection and updated the statistical abstract. 10.Compiled the draft budget for FY 2021/2022. 11.Procured office consumables and paid imprest to staff in the Planning Unit.

Vote:755 Jinja Municipal Council

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*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	120,632	58,186	48%	30,158	36,466	121%
Locally Raised Revenues	68,087	25,777	38%	17,022	23,777	140%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	3,500	25%	3,500	3,500	100%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	32,545	24,409	75%	8,136	7,689	95%
Development Revenues	4,000	4,000	100%	1,000	0	0%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	124,632	62,186	50%	31,158	36,466	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,545	24,409	75%	8,136	8,140	100%
Non Wage	88,087	33,777	38%	22,022	29,000	132%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	124,632	62,186	50%	31,158	37,140	119%
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 department planned to receive Ugx.31,158, however Ushs 33,640 was received representing 118% for the quarter under review. The received revenues comprised of Unconditional grant wage amounting to Ushs 8,136 and non-wage amounting to Ushs 1,500. In respect of Local revenue Ushs 17,022 was received. The department spent Ugx. 37,140 representing 119%. The expenditure in the quarter was more than the revenue planned, because more funds were received in quarter due to outstanding arrears that were spent in this quarter. The monies were spent on wage and other recurrent activities.

Reasons for unspent balances on the bank account

The department spent all the funds allocated

Highlights of physical performance by end of the quarter

3 members of staff paid salaries Office imprest for 3 months paid Quarterly audit for the 3 Divisions and Head Office was carried out and audit reports submitted to the accounting Officer

Vote:755 Jinja Municipal Council

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*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	202,297	111,082	55%	50,574	35,854	71%
Locally Raised Revenues	65,948	5,000	8%	16,487	5,000	30%
Multi-Sectoral Transfers to LLGs_NonWage	85,000	73,354	86%	21,250	21,040	99%
Sector Conditional Grant (Non-Wage)	8,303	6,227	75%	2,076	2,076	100%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	39,046	22,500	58%	9,762	6,738	69%
Development Revenues	34,194	23,322	68%	8,549	7,194	84%
Locally Raised Revenues	3,500	1,356	39%	875	0	0%
Other Transfers from Central Government	0	21,966	0%	0	7,194	0%
Urban Discretionary Development Equalization Grant	30,694	0	0%	7,674	0	0%
Total Revenues shares	236,491	134,404	57%	59,123	43,048	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,046	22,500	58%	9,762	6,738	69%
Non Wage	163,251	86,625	53%	40,813	27,616	68%
Development Expenditure						
Domestic Development	34,194	23,323	68%	8,549	7,194	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,491	132,448	56%	59,123	41,549	70%
C: Unspent Balances						
Recurrent Balances						
		1,957	2%			
Wage		0				
Non Wage		1,957				
Development Balances						
		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	1,956	1%	

Summary of Workplan Revenues and Expenditure by Source

Out of the approved budget of Ugx.236,491,000, the cumulative out turn was 134,404,000/= representing 47% of the budget . The quarterly budget was Ugx. 59,123,000 and we received 43,048,000 representing 73%. The department spent Ugx. 8,955 on wage representing 92%, 7,,327,000 for domestic development representing 86%. Non-wage unspent balance is Ugx. 1,957 . The activity for this un spent is yet to be undertaken.

Reasons for unspent balances on the bank account

Non-wage unspent balance is Ugx. 1,957 . The activity for this un spent is yet to be undertaken.

Highlights of physical performance by end of the quarter

paid salaries to 4 members of staff, conducted tourism promotion activities like hotel inspection, undertook cooperative mobilization under which 54 groups under emyooga program were formed , conducted industrial development activities through monitoring and guidance on value chains,undertook trade licencing and enforcing of trade standards including weights and measures, healthy and safety and sanitary facilities

Vote:755 Jinja Municipal Council

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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 2.Monthly Pension and Gratuity for FY 2018-2019 paid 3. Stationery for the operation of the Administration Department paid 4. Domestic Arrears paid 5. Operational Costs catered for 6. Staff welfare catered for	1. 167 Administration staff paid salaries for the months of Oct, Nov and December. 2. 258 Pensioners paid pension and 12 New Pensioners paid gratuity as well 3. Staff allowances paid kilometrage and housing		1.Salaries for Administration Department paid 2.Monthly Pension and Gratuity for FY 2018-2019 paid 3. Stationery for the operation of the Administration Department paid. 4. Operational Costs catered for 5. Staff welfare catered for	1. 167 Administration staff paid salaries for the months of Oct, Nov and December. 2. 258 Pensioners paid pension and 12 New Pensioners paid gratuity as well 3. Staff allowances paid kilometrage and housing
211101 General Staff Salaries	428,233	321,175	75 %		107,359
211103 Allowances (Incl. Casuals, Temporary)	253,215	210,293	83 %		208,805
212102 Pension for General Civil Service	1,461,875	1,083,834	74 %		353,263
213004 Gratuity Expenses	750,187	560,670	75 %		209,878
221008 Computer supplies and Information Technology (IT)	60,800	0	0 %		0
221009 Welfare and Entertainment	248,732	188,848	76 %		70,684
221011 Printing, Stationery, Photocopying and Binding	219,000	99,100	45 %		2,000
221017 Subscriptions	9,000	0	0 %		0
227001 Travel inland	34,520	5,000	14 %		5,000
227004 Fuel, Lubricants and Oils	38,972	38,920	100 %		8,951
228002 Maintenance - Vehicles	30,000	492	2 %		492
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0 %		0
282101 Donations	15,000	0	0 %		0

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282102 Fines and Penalties/ Court wards	135,000	0	0 %	0
Wage Rect:	428,233	321,175	75 %	107,359
Non Wage Rect:	3,286,301	2,187,157	67 %	859,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,714,534	2,508,332	68 %	966,431
Reasons for over/under performance: Poor performance is due to low allocation to the department				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) Filling staff positions in the structure	(75%) Staff assignments given as we await the commissioning of the City and also the New City Structure	(90%)Filling staff positions in the structure	(75%)Staff assignments given as we await the commissioning of the City and also the New City Structure
%age of staff appraised	(90%) Staff appraised by the end of the FY 2019-20	(90%) Staff Appraisals for staff continuing and primry teachers	(90%)Staff appraised by the end of the FY 2019-20	(90%)Staff Appraisals for staff continuing and primry teachers
%age of staff whose salaries are paid by 28th of every month	(95%) Salaried Paid	(95%) 167 Staff for Administration Department Paid	(95%)Salaried Paid	(95%)167 Staff for Administration Department Paid
%age of pensioners paid by 28th of every month	(98%) Pension and Gratuity paid	(98%) 258 Pensioners paid with 12 New pensioners whose gratuity paid	(98%)Pension and Gratuity paid	(98%)258 Pensioners paid with 12 New pensioners whose gratuity paid
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	40,000	0	0 %	0
221003 Staff Training	18,000	0	0 %	0
221009 Welfare and Entertainment	40,000	30,724	77 %	0
227001 Travel inland	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,000	30,724	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	30,724	18 %	0
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				

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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 4. Gifts for guests	1. Publication of government programs in Jinja M.C 2. Communication of council work plans to the public 3.Giving response to public concerns 4. Gifts for guests	1. Publication of government programs in Jinja M.C 2. Communication of council work plans to the public 3.Giving response to public concerns 4. Gifts for guests	1. Publication of government programs in Jinja M.C 2. Communication of council work plans to the public 3.Giving response to public concerns 4. Gifts for guests
221001	Advertising and Public Relations	27,000	1,426	5 %	500
221007	Books, Periodicals & Newspapers	1,500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	12,000	0	0 %	0
221009	Welfare and Entertainment	5,500	2,089	38 %	700
221011	Printing, Stationery, Photocopying and Binding	1,000	713	71 %	250
227001	Travel inland	5,000	0	0 %	0
227002	Travel abroad	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		62,000	4,227	7 %	1,450
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		62,000	4,227	7 %	1,450
Reasons for over/under performance:		Under allocation to the unit due to poor local revenue cash flow			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		1.Prohibition of illegal development 2. Enforcing order in the town 3. Offering legal advice to Jinja M.C 4. Uniforms for enforcements	1.Prohibition of illegal development 2. Enforcing order in the town 3. Offering legal advice to Jinja M.C	1.Prohibition of illegal development 2. Enforcing order in the town 3. Offering legal advice to Jinja M.C	1.Prohibition of illegal development 2. Enforcing order in the town 3. Offering legal advice to Jinja M.C
211103	Allowances (Incl. Casuals, Temporary)	15,000	0	0 %	0
213001	Medical expenses (To employees)	35,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	40,000	0	0 %	0
221007	Books, Periodicals & Newspapers	5,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	15,000	0	0 %	0
221009	Welfare and Entertainment	57,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	35,999	2,200	6 %	2,200
223004	Guard and Security services	15,000	0	0 %	0
223005	Electricity	90,000	8,000	9 %	8,000
223006	Water	40,000	8,000	20 %	8,000

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224004 Cleaning and Sanitation	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,599	18,200	5 %	18,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,599	18,200	5 %	18,200

Reasons for over/under performance: Monies were yet to be picked for payment by MoFPED

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	1.Payroll reports produced 2.Payroll activities coordinated	1.Payroll reports produced 2.Payroll activities coordinated 3. Trips made to Kampala to MoPS, MoFPD, ESC, among others on matters of pension and staff	1.Payroll reports produced 2.Payroll activities coordinated	1.Payroll reports produced 2.Payroll activities coordinated 3. Trips made to Kampala to MoPS, MoFPD, ESC, among others on matters of pension and staff
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221016 IFMS Recurrent costs	6,193	4,358	70 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,193	4,358	70 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,193	4,358	70 %	1,500

Reasons for over/under performance: Reduced non-wage allocation to the unit

Output : 138111 Records Management Services

%age of staff trained in Records Management	(60%) 5 staff trained	()	(60%)5 staff trained	()
Non Standard Outputs:	1.Personal Staff records managed	1.Personal Staff records managed	1.Personal Staff records managed	1.Personal Staff records managed
	2. Information and personal files disseminated in JMC as required	2. Information and personal files disseminated in JMC as required	2. Information and personal files disseminated in JMC as required	2. Information and personal files disseminated in JMC as required
	3. Personal Files Managed and Maintained	3. Personal Files Managed and Maintained	3. Personal Files Managed and Maintained	3. Personal Files Managed and Maintained

221009 Welfare and Entertainment	2,000	1,426	71 %	926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,426	71 %	926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,426	71 %	926

Reasons for over/under performance: Reduced allocation of Non-wage grant

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Procurement Portal services	Procurement Portal services	Procurement Portal services	Procurement Portal services
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,500	694	46 %	694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	694	35 %	694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	694	35 %	694

Reasons for over/under performance: The poor performance is due to the user department not requaedting for the resources due to them

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	30% to Divisions	30% to Divisions	30% to Divisions	30% to Divisions
263104 Transfers to other govt. units (Current)	781,394	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	781,394	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	781,394	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(21) Laptops purchased	()	(25)Tablets purchased	()
No. of existing administrative buildings rehabilitated	(1) Wall Fenced for JMC Town Hall	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	(1) PAYMENT OF HIGHER PURCHASE PICKUP	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	USMID Investment strengthening plan implemented	USMID Investment strengthening plan implemented	USMID Investment strengthening plan implemented	USMID Investment strengthening plan implemented
281504 Monitoring, Supervision & Appraisal of capital works	225,042	182,949	81 %	107,899
311101 Land	10,076	0	0 %	0
312104 Other Structures	50,000	50,000	100 %	0
312201 Transport Equipment	50,000	50,000	100 %	0
312202 Machinery and Equipment	20,464	0	0 %	0
312203 Furniture & Fixtures	115,083	0	0 %	0

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312211 Office Equipment	50,000	40,000	80 %	0
312213 ICT Equipment	75,000	600	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	595,664	323,549	54 %	107,899
External Financing:	0	0	0 %	0
Total:	595,664	323,549	54 %	107,899
Reasons for over/under performance: Monies were yet to disbursed to the deparment since some activities were hindered due to COVID-19				
Total For Administration : Wage Rect:	428,233	321,175	75 %	107,359
Non-Wage Reccurent:	4,676,487	2,246,787	48 %	881,842
GoU Dev:	595,664	323,549	54 %	107,899
Donor Dev:	0	0	0 %	0
Grand Total:	5,700,384	2,891,511	50.7 %	1,097,100

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual Performance report Submitted to MoFPED, OPM and MoLG	() N/A		()N/A	()N/A
Non Standard Outputs:	1. Staff Salaries paid 2. Motivated staff	By the end of quarter staff salaries for 9 months paid		1. Staff Salaries paid 2. Motivated staff	1. Pay Staff Salaries 2. Motivate staff by paying Allowances
211101 General Staff Salaries	182,255	121,796	67 %		38,841
221002 Workshops and Seminars	5,040	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,008	0	0 %		0
221009 Welfare and Entertainment	65,192	40,330	62 %		20,800
221011 Printing, Stationery, Photocopying and Binding	60,000	54,000	90 %		54,000
221014 Bank Charges and other Bank related costs	8,004	0	0 %		0
227001 Travel inland	18,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,124	1,998	39 %		1,998
Wage Rect:	182,255	121,796	67 %		38,841
Non Wage Rect:	162,368	96,328	59 %		76,798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	344,623	218,124	63 %		115,639
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(400) 1. Assessment report produced 2. 300 invoices issued 3. Database of LG service tax updated	(400) Revenue centers assessed 400 invoices issued out to tax payers Updated revenue data base		(100)1. Assessment report produced 2. 300 invoices issued 3. Database of LG service tax updated	(100)Assess of revenue centers carried out 100 invoices issued out Revenue Data base updated
Value of Hotel Tax Collected	(150) 1. Assessment report produced 2. 100 invoices issued 3. Database of hotel tax updated	() The cumulative collections in respect of Hotel tax amounted to Ushs 15,102,900		(30)1. Assessment report produced 2. 100 invoices issued 3. Database of hotel tax updated	(30)Ushs 9,813,000 was collected during the quarter

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Value of Other Local Revenue Collections	(24) 1. Assessment Report produced 2. Post dated cheques presented to the CFO by tenderers	(22) 1. Assessment report produced 2. 100 invoices issued 3. Database of updated	(24)1. Assessment Report produced 2. Post dated cheques presented to the CFO by tenderers	(22)1. Assessment report produced 2. 100 invoices issued 3. Database of updated
Non Standard Outputs:	1. Debt Collectors paid. 2. Reports		1. Debt Collectors paid. 2. Reports	
221002 Workshops and Seminars	5,000	0	0 %	0
221006 Commissions and related charges	90,000	84,752	94 %	84,752
221009 Welfare and Entertainment	41,388	3,000	7 %	3,000
221014 Bank Charges and other Bank related costs	0	2,327	0 %	433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,388	90,078	66 %	88,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,388	90,078	66 %	88,185
Reasons for over/under performance:	Delayed release of cash advances by Ministry of finance impairing timely service delivery. Underperformance in local revenue collections due to COVID-19			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-02-26) 1. 12 Departmental work plans approved	(2021-02-06)1. 12 Departmental work plans approved		
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-15) Draft Budget for FY 2021/2022 presented to the Council	(2021-03-15)Draft Budget for FY 2021/2022 presented to the Council		
Non Standard Outputs:	N/A	N/A		
221009 Welfare and Entertainment	11,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	0	0 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Submitted final Accounts for FY 2019/2020 to OAG			
N/A				
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Audited Final Accounts for FY 2019/2020	() N/A	()N/A	()N/A

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Non Standard Outputs:		N/A		N/A	
221009	Welfare and Entertainment	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 : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		1. Payments made on IFMS		1. Payments made on IFMS	
221016	IFMS Recurrent costs	30,000	19,883	66 %	7,383
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	19,883	66 %	7,383
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	19,883	66 %	7,383
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		1. Trained staff		1. Trained staff	
221003	Staff Training	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 : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 Quarterly reports submitted to MoFPED			
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					

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Non Standard Outputs:	1. Filling cabinets purchased 2. Office Chairs purchased 3. Purchase of office curtains 4. 2 Laptops, 5 UPS and 2 Computers purchased	1. Filling cabinets purchased 2. Office Chairs purchased 3. Purchase of office curtains 4. 2 Laptops, 5 UPS and 2 Computers purchased		
312203 Furniture & Fixtures	43,000	0	0 %	0
312213 ICT Equipment	16,000	16,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	16,000	27 %	0
External Financing:	0	0	0 %	0
Total:	59,000	16,000	27 %	0
Reasons for over/under performance:				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	1. Completed vehicle for Finance Department	1. Completed vehicle for Finance Department		
312201 Transport Equipment	40,000	40,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>182,255</i>	<i>121,796</i>	<i>67 %</i>	<i>38,841</i>
<i>Non-Wage Reccurent:</i>	<i>360,556</i>	<i>206,290</i>	<i>57 %</i>	<i>172,366</i>
<i>GoU Dev:</i>	<i>99,000</i>	<i>56,000</i>	<i>57 %</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>641,811</i>	<i>384,085</i>	<i>59.8 %</i>	<i>211,207</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1.Salaries for Mayor, Deputy mayor and the 3 Division Chairpersons 2. Allowances for Mayor and Deputy Mayor Paid 3. Welfare for Councillors met	.Salaries for Mayor, Deputy mayor and the 3 Division Chairpersons paid for nine months. 2. Allowances for Mayor and Deputy Mayor Paid for nine months. 3. Allowances for Councillors paid for nine months.		1.Salaries for Mayor, Deputy mayor and the 3 Division Chairpersons 2. Allowances for Mayor and Deputy Mayor Paid 3. Welfare for Councillors met	.payment of Salaries for Mayor, Deputy mayor and the 3 Division Chairpersons for three months. 2. payment of Allowances for Mayor and Deputy Mayor for three months. 3. payment of allowances for Councillors three months.
211101 General Staff Salaries	36,000	26,918	75 %		9,138
221009 Welfare and Entertainment	77,375	0	0 %		0
227004 Fuel, Lubricants and Oils	34,806	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,320	0	0 %		0
Wage Rect:	36,000	26,918	75 %		9,138
Non Wage Rect:	113,501	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,501	26,918	18 %		9,138
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. Contracts Committee Minutes	1.contracts committee met 6 times to discuss and consider evaluation reports. 2. contracts committee met 3 times to award contracts. 3. contracts committee met 5 times to consider other related procurement issues.		1. Contracts Committee Minutes	1.contracts committee meet to discuss and consider evaluation reports. 2. contracts committee meet to award contracts. 3. contracts committee meet to consider other related procurement issues.
221009 Welfare and Entertainment	30,212	5,015	17 %		1,929

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,212	5,015	17 %	1,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,212	5,015	17 %	1,929
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	1. Staff recruited		1. Staff recruited	
221009 Welfare and Entertainment	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 : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() N/A	()	()	()
No. of Land board meetings	(4) 1. 4 land board meetings held	()	(1)1. 1 land board meetings held	()
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	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				
No. of Auditor Generals queries reviewed per LG	(21) 21 Audit reports i.e 16 Internal Audit reports and 4 Auditor General Reports for both Divisions and Head Quarter	()	(4)4 Audit reports Internal Audit reports for both Divisions and Head Quarter	()
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed by Council	()	(1)1 PAC report discussed by Council	()
Non Standard Outputs:	1 board of Survey report made and submitted to the Accountant general by end of July		N/A	
221009 Welfare and Entertainment	10,779	10,470	97 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,779	10,470	97 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,779	10,470	97 %	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	(2) 1. payment of arrears of Councilors allowances for three months. 2. payment of Ex-gratia to councilors for three months.	(2) Council Minutes with relevant resolutions	(1) 1. payment of arrears of Councilors allowances for three months. 2. payment of Ex-gratia to councilors for three months.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	302,774	213,404	70 %	40,681
221009 Welfare and Entertainment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,774	213,404	69 %	40,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	307,774	213,404	69 %	40,681
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	1. Standing Committee Minutes and Resolutions	1. standing met to discuss departmental Reports and draft Budget Estimates. 2. carried out political monitoring of projects.	1. Standing Committee Minutes and Resolutions	1. standing meet to discuss departmental Reports and draft Budget Estimates. 2. carry out political monitoring of projects.
211103 Allowances (Incl. Casuals, Temporary)	151,800	119,639	79 %	112,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,800	119,639	79 %	112,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,800	119,639	79 %	112,190
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	36,000	26,918	75 %	9,138
Non-Wage Recurrent:	622,566	348,528	56 %	154,800
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	658,566	375,445	57.0 %	163,938

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:	Staff salaries paid for the three Agriculture extension workers. SDA allowances provided for staff to enable them reach out to farmers. Stationery procured for staff. Fuel procured for staff. Office welfare provided . PBS reports and work plans prepared and submitted.	to pay salaries to the 3 extension staff. to provide SDAallowances to staff to carry out advisory farm visits. to procurefuel for staff to reach out to farmers. to provide office welfare. to prepare and submit quarterly PBS reports and workplans.		taff salaries paid for the three Agriculture extension workers. SDA allowances provided for staff to enable them reach out to farmers. Stationery procured for staff. Fuel procured for staff. Office welfare provided . PBS reports and work plans prepared and submitted.	salaries paid to the 3 extension staff. SDAallowances paid to staff to carry out advisory farm visits. fuel procured for staff to reach out to farmers. office welfare provided quarterly PBS reports and workplans prepared and submitted..
211101 General Staff Salaries	48,529	32,374	67 %		10,800
211103 Allowances (Incl. Casuals, Temporary)	7,776	5,543	71 %		1,944
221002 Workshops and Seminars	2,000	1,426	71 %		500
221009 Welfare and Entertainment	4,000	2,851	71 %		1,000
227004 Fuel, Lubricants and Oils	12,000	8,553	71 %		2,999
Wage Rect:	48,529	32,374	67 %		10,800
Non Wage Rect:	25,776	18,374	71 %		6,443
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,305	50,748	68 %		17,243
Reasons for over/under performance:	The reason for under performance under salaries was over budgeting and under staffing.hence poor performance.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	monitoring of Agriculture Extension activities carried out (4 monitoring sessions held).	to carry out 1 monitoring session on agriculture extension activities and poeration wealth creation inputs.		monitoring of Agriculture Extension activities carried out (1 monitoring sessions held).	1 monitoring session carried out on agriculture extension activities and poeration wealth creation inputs.
224006 Agricultural Supplies	4,213	3,003	71 %		1,053

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227001 Travel inland	12,500	8,911	71 %	3,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,713	11,914	71 %	4,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,713	11,914	71 %	4,178

Reasons for over/under performance: The reason for poor performance was inadequate allocation of funds to the department.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	3 Exhibition materials displayed for each section of Production. Production regulations and trainings conducted. Farmer field visits for improved technology transfer conducted.	9 farmer training conducted on feeding pigs, pests and disease control in crops and feeding fish. 90 cattle traders licensed and 28 booklets of movement permits issued out to fish traders	Production regulations and training conducted. Farmer field visits for improved technology transfer conducted	30 cattle traders licensed and 28 booklets of movement permits issued out to fish traders
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221002 Workshops and Seminars	9,199	6,557	71 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,199	6,557	71 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,199	6,557	71 %	2,300

Reasons for over/under performance: The under performance was due to insufficient funds received by the department visavis the planned / budgeted figures.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:

Water quality kit , sampling nets and fish racks procured in Masese to demonstrate fish farming in the Municipality. 3 tablets procured for effective data collection and dissemination. traps and chemical for control of tse tse flies in the Municipality procured. Protective gears for the three extension staff procured. Simple production equipment s such as bucket pump and knapsack spray pumps and syringes to demonstrate the control of parasites and pests in the farming community of Jinja Municipality procured.

N/A

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:

farmer field visits for technology transfer conducted. to conduct farmer field visits.

1 farmer field visit for technology transfer conducted.

102 farmer field visits conducted for improved technology transfer where emphasis was put on control of plant and animal pests/parasites and diseases.

211103 Allowances (Incl. Casuals, Temporary)	2,400	1,711	71 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,711	71 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,711	71 %	600

Reasons for over/under performance: The reason for under performance was due to under funding of budgeted priorities in the quarter.

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:	parasites and disease control through treatments and vaccination carried out.	20130 chicken vaccinated against newcastle disease and 24 pets vaccinated against rabies 6 parvovirosis.	3rd quarter parasites and disease control through treatments and vaccination carried out.	20130 chicken vaccinated against newcastle disease and 24 pets vaccinated against rabies 6 parvovirosis.
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,710	71 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,710	71 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,710	71 %	1,110
Reasons for over/under performance:	There was under performance due to under funding of the budgeted priorities in the quarter.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	fisheries regulations carried out at the landing sites .	28 movement permits issued out to 8 fish traders.	3rd quarter fisheries regulations carried out at the landing sites .	28 fish movement permits issued out to fish traders.
221009 Welfare and Entertainment	1,000	713	71 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	713	71 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	713	71 %	250
Reasons for over/under performance:	The reason for poor performance was insufficient revenues for the department to carry out the budgeted activities.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	crop diseases and pests controlled.	Four trainings conducted on pests and disease control ,attended by 120 farmers , 70 women and 50 men.	3rd quarter crop diseases and pests controlled.	one training conducted on pests and disease control in vegetables.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,426	71 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,426	71 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,426	71 %	500
Reasons for over/under performance:	There was inadequate funds to ably conduct the planned activities accounted for the under performance.			
Output : 018206 Agriculture statistics and information				
N/A				

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Non Standard Outputs:	Production data collected.	9 veterinary drug shops registered with NDA, 10 agricultural farm supplies dealers registered, 75 maize value chain actors registered. 89 fish mongers among which were 40 men and 49 women 32 registered traders registered, among which were 4 women and 28 men.	Production data collected.	fisheries traders registered and other value chain actors.
211103 Allowances (Incl. Casuals, Temporary)	1,200	855	71 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	855	71 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	855	71 %	300
Reasons for over/under performance:	The reason for under performance was insufficient allocation of funds.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Production motorcycle maintained.	Departmental motorcycle repaired, serviced and maintained.	Production motorcycle maintained.	Motorcycle repair and maintenance done.
221009 Welfare and Entertainment	1,176	838	71 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,176	838	71 %	294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,176	838	71 %	294
Reasons for over/under performance:	There was under performance because of over budgeting and insufficient allocation of funds.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Tse tse fly traps deployed for tse tse fy control in the Municipality. 3 laptops procured for data management	75 tsetse fly traps procured and installed.	Tse tse fly traps deployed for tse tse fy control in the Municipality. 3 laptops procured for data management	25 tsetse fly traps procured and installed.
312202 Machinery and Equipment	9,642	9,070	94 %	4,250

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312213 ICT Equipment	9,000	4,023	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	13,093	70 %	4,250
External Financing:	0	0	0 %	0
Total:	18,642	13,093	70 %	4,250

Reasons for over/under performance: the good performance was as a result of team work and availability of funds

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Tse tse fly traps deployed along the lake shores.
Fridge for vaccine storage procured.
Bee farming promoted through deployment of hives.
A well developed fish handling and storage facility at the landing site in masese established to reduce on post harvest handling losses .
Protective gears for the Agriculture extension staff procured.
Knapsack sprayers and insecticides procured for the model farmers.
Computers procured for the Department.
Disease control facilities in dairy(acaricides, bucket pumps and crushes) procured for the model farmers.

Bee farming promoted through deployment of hives.
A well developed fish handling and storage facility at the landing site in masese established to reduce on post harvest handling losses .
Protective gears for the Agriculture extension staff procured.
Knapsack sprayers and insecticides procured for the model farmers.
Computers procured for the Department.
.

N/A

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	48,529	32,374	67 %	10,800
Non-Wage Recurrent:	61,863	44,098	71 %	15,975
GoU Dev:	18,642	13,093	70 %	4,250
Donor Dev:	0	0	0 %	0
Grand Total:	129,035	89,566	69.4 %	31,025

Vote:755 Jinja Municipal Council

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	24 Consultative visits carried out 4 Support supervision visits held Cleaning materials procured Office stationery procured 4 MAC meetings held 4 Departmental meetings held	1. 7 Health Unit offered support supervision 2. 1 Departmental Meeting held		6 Consultative visits carried out 1 Support supervision visit held Cleaning materials procured Office stationery procured 1 MAC meetings held 1 Departmental meetings held	1. 7 Health Unit offered support supervision 2. 1 Departmental Meeting held
211103 Allowances (Incl. Casuals, Temporary)	4,320	2,499	58 %		501
221008 Computer supplies and Information Technology (IT)	2,000	1,175	59 %		250
221009 Welfare and Entertainment	4,811	2,477	51 %		250
221011 Printing, Stationery, Photocopying and Binding	1,200	855	71 %		300
221012 Small Office Equipment	1,400	998	71 %		350
224004 Cleaning and Sanitation	3,444	2,034	59 %		440
227001 Travel inland	4,954	2,530	51 %		238
227004 Fuel, Lubricants and Oils	3,570	1,652	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,699	14,220	55 %		2,329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,699	14,220	55 %		2,329
Reasons for over/under performance: poor allocation of funds to the department					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Fuel for Health inspection visits procured 4 sensitization workshops held 4 Keep Jinja clean activities carried out Gabbage collection supervised	1. 1 Keep Jinja clean activity carried out 2. Fuel for Health inspection visits procured	Fuel for Health inspection visits procured 1 sensitization workshop held 1 Keep Jinja clean activity carried out Gabbage collection supervised	1. 1 Keep Jinja clean activity carried out 2. Fuel for Health inspection visits procured
211103 Allowances (Incl. Casuals, Temporary)	8,640	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,360	0	0 %	0
221009 Welfare and Entertainment	6,000	4,200	70 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
228004 Maintenance – Other	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	4,200	14 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	4,200	14 %	1,500
Reasons for over/under performance:	Low revenue allocated to the unit			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	6 Members of staff paid kilometrige and housing subsidy for 12 months 2 HIV sensitization workshops for staff members held Uniforms for Medical Staff procured Stationery procured	Stationery procured	6 Members of staff paid kilometrige and housing subsidy Uniforms for Medical Staff procured Stationery procured	Stationery procured
211103 Allowances (Incl. Casuals, Temporary)	17,400	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	11,440	1,026	9 %	360
224004 Cleaning and Sanitation	3,947	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	18,968	1,401	7 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,755	2,427	4 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,755	2,427	4 %	610

Reasons for over/under performance: Funds for other activities not allocated

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(130) Prepare plans and budgets for health sector Staff and students supervised and mentored Account for allocated resources Carry out operational research	(130) Prepare plans and budgets for health sector Staff and students supervised and mentored Account for allocated resources Carry out operational research	(130) prepare plans and budgets for health sector Staff and students supervised and mentored Account for allocated resources Carry out operational research	(130) Prepare plans and budgets for health sector Staff and students supervised and mentored Account for allocated resources Carry out operational research
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	(2) 3rd quarter training carried out	(1) 3rd quarter training carried out	(2) 3rd quarter training carried out
Number of outpatients that visited the Govt. health facilities.	(80034) Walukuba HCIV - 24,091 Mpumudde HC IV- 21,906 Jinja Cent HC 111- 12,758 Kimaka HC11 - 8,131 Masese Port - 5,625 Masese 111 HC - 5,296 Kisima HC 11 - 2227	(92115) Walukuba HCIV - 20231 Mpumudde HC IV- 22154 Jinja Central HC 111- 14325 Kimaka HC 111- 13432 Masese HCII-8431 Masese Port-7425 Kisima-6117	(20008.5) Walukuba HCIV - 6022.75 Mpumudde HC IV- 5476.5 Jinja Cent HC 111- 3189.5 Kimaka HC111 - 2032.75 Masese Port - 1406.25 Masese 111 HC - 1324 Kisima HC 11 - 556.75	(92115) Walukuba HCIV - 20231 Mpumudde HC IV- 22154 Jinja Central HC 111- 14325 Kimaka HC 111- 13432 Masese HCII-8431 Masese Port-7425 Kisima-6117
Number of inpatients that visited the Govt. health facilities.	(9294) Walukuba HCIV - 1956 Mpumudde HC IV- 1,099 Jinja Central HC 111- 3,055 Kimaka HC 11- 184	(628) Walukuba HCIV - 215 Mpumudde HC IV- 254 Jinja Central HC 111- 85 Kimaka HC 111- 75	(2323.5) Walukuba HCIV - 1956 Mpumudde HC IV- 1,099 Jinja Central HC 111- 3,055 Kimaka HC 11- 184	(628) Walukuba HCIV - 215 Mpumudde HC IV- 254 Jinja Central HC 111- 85 Kimaka HC 111- 75
No and proportion of deliveries conducted in the Govt. health facilities	(2299) Walukuba HC IV - 957 Mpumudde HC IV- 957 Jinja Central HC 111- 210 Kimaka HC II - 175	(869) Walukuba HCIV - 325 Mpumudde HC IV-375 Jinja Central HC 111- 64 Kimaka HC 111- 105	(574.75) Walukuba HC IV - 957 Mpumudde HC IV- 957 Jinja Central HC 111- 210 Kimaka HC II - 175	(869) Walukuba HCIV - 325 Mpumudde HC IV-375 Jinja Central HC 111- 64 Kimaka HC 111- 105

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% age of approved posts filled with qualified health workers	(92%) 92% approved posts filled with qualified health workers	(92%) 92% approved posts filled with qualified health workers	(92%)92% approved posts filled with qualified health workers	(92%)92% approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 1. 54 Village health teams trained. 2. 4 Quarterly reports made	(100%) 1. 54 Village health teams trained. 2. 1 Quarterly report made	(100%)1. 54 Village health teams trained. 2. 1 Quarterly report made	(100%)1. 54 Village health teams trained. 2. 1 Quarterly report made
No of children immunized with Pentavalent vaccine	(2641) Walukuba HCIV- 677 Mpumudde HC IV- 752 Jinja Central HC 111- 376 Kimaka HC 11 - 248 Masese Port - 147 Masese 111 - 147 Kisima HC 11 - 294	(2937) Walukuba HCIV- 814 Mpumudde HC IV- 864 Jinja Central HC 111- 384 Kimaka HC 111 - 396 Masese Port - 184 Masese 111 - 175 Kisima HC 11 - 120	(600.25)Walukuba HCIV- 169.25 Mpumudde HC IV- 188 Jinja Central HC 111- 94 Kimaka HC 111 - 62 Masese Port - 36.75 Masese 111 - 36.75 Kisima HC 11 - 73.5	(2937)Walukuba HCIV- 814 Mpumudde HC IV- 864 Jinja Central HC 111- 384 Kimaka HC 111 - 396 Masese Port - 184 Masese 111 - 175 Kisima HC 11 - 120
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	103,449	64,049	62 %	16,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,449	64,049	62 %	16,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,449	64,049	62 %	16,166
Reasons for over/under performance:	The under performance is due to reduced sector conditional grant allocated to the department			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	4 Quarterly reports for Social Services Committee		1 Quarterly report for Social Services Committee	
281504 Monitoring, Supervision & Appraisal of capital works	3,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,650	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,650	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() N/A	()	()	()
No of healthcentres rehabilitated	(1) Jinja Central HCIII renovated	()	()	()
Non Standard Outputs:	N/A			
N/A				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	() N/A	()		()	()
No of maternity wards rehabilitated	(1) Walukuba HCIV maternity rehabilitated	()		(1)Walukuba HCIV maternity rehabilitated	()
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(3) 1. 2 Dental Chairs for Walukuba and Mpumudde HCIVs 2. Opthalamic equipment for Walukuba HCIV	()		(3). 2 Dental Chairs for Walukuba and Mpumudde HCIVs 2. Opathalamic equipment for Walukuba HCIV	()
Non Standard Outputs:	N/A			N/A	
312202 Machinery and Equipment	12,791	0	0 %		0
312212 Medical Equipment	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,791	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,791	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	138 Health workers salaries paid	138 Health workers salaries paid		138 Health workers salaries paid	138 Health workers salaries paid
211101 General Staff Salaries	1,743,373	1,335,739	77 %		473,138

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Wage Rect:	1,743,373	1,335,739	77 %	473,138
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,743,373	1,335,739	77 %	473,138
Reasons for over/under performance: Availability of funds to pay salaries for staff				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	26 inspections of Health Centers carried out		26 inspections of Health Centers carried out	
	26 Inspections of Markets carried out		26 Inspections of Markets carried out	
211103 Allowances (Incl. Casuals, Temporary)	3,640	0	0 %	0
224004 Cleaning and Sanitation	3,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,548	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,548	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,743,373</i>	<i>1,335,739</i>	<i>77 %</i>	<i>473,138</i>
<i>Non-Wage Reccurent:</i>	<i>228,450</i>	<i>84,897</i>	<i>37 %</i>	<i>20,605</i>
<i>GoU Dev:</i>	<i>61,440</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>2,033,263</i>	<i>1,420,635</i>	<i>69.9 %</i>	<i>493,743</i>

Vote:755 Jinja Municipal Council

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff Salaries Paid for all Teachers in the Primary Schools	Salaries Paid to 416 primary school teachers,370 secondary teachers and 45 tertiary institution staff.		Staff Salaries Paid for all Teachers in the Primary Schools	payment of salaries to 416 primary school teachers,370 secondary teachers and 45 tertiary institution staff.
211101 General Staff Salaries	3,139,999	2,215,504	71 %		744,590
Wage Rect:	3,139,999	2,215,504	71 %		744,590
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,139,999	2,215,504	71 %		744,590
Reasons for over/under performance:	The reason for underperformance was over budgeting that didnot match with the quarterly relases. Also the retirement of staff that were not replaced accounted for unspent balances under wage.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(426) 20 Primary Government Aided Schools in the Municipality	(426) 20 primary government aided schools in the municipality.		(426)20 Primary Government Aided Schools in the Municipality	(20) primary government aided schools in the municipality.
No. of qualified primary teachers	(426) 20 Primary Government Aided Schools in the Municipality	(426) 20 primary government aided schools in the municipality.		(426)20 Primary Government Aided Schools in the Municipality	(426)20 primary government aided schools in the municipality.
No. of pupils enrolled in UPE	(13664) 20 primary government aided schools in the Municipality	(20) 20 primary schools paid to 20 primary government aided primary schools in the city.		(13664)20 Primary Government Aided Schools in the Municipality	(20) primary schools paid to 20 primary government aided primary schools in the city.
No. of student drop-outs	(0) N/A	(20)		(0)	(20)
No. of Students passing in grade one	(250) 20 primary government aided schools	(0)		(0)	(0)
No. of pupils sitting PLE	(1510) Paid capitation grants for 13,664 pupils in 20 government-Aided Primary schools in Jinja Central Division, Walukuba/Masese Division , Mpumudde/Kimaka	(0)		(0)	(0)

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Non Standard Outputs:		N/A	U.P.E funds to 20 government aided schools, to facilitate administration, facilitate co curricular activities, and welfare of the pupils.	N/A	paying UPE funds to 20 government aided schools.
263367	Sector Conditional Grant (Non-Wage)	270,334	102,481	38 %	51,207
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	270,334	102,481	38 %	51,207
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	270,334	102,481	38 %	51,207
Reasons for over/under performance:		Inadequate releases visavis the budgeted figures accounted for the underperformance			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1. 4 Quarterly reports		3rd Quarter report	
281504	Monitoring, Supervision & Appraisal of capital works	6,150	0	0 %	0
312101	Non-Residential Buildings	5,000	1,548	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,150	1,548	14 %	0
	External Financing:	0	0	0 %	0
	Total:	11,150	1,548	14 %	0
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		() N/A	()	()	()
No. of classrooms rehabilitated in UPE		(5) Police Baracks Classrooms Renovated	()	(5)Police Baracks Classrooms Renovated	()
Non Standard Outputs:		N/A		N/A	
312101	Non-Residential Buildings	10,465	3,864	37 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,465	3,864	37 %	0
	External Financing:	0	0	0 %	0
	Total:	10,465	3,864	37 %	0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(15) 15 Stances of latrines constructed for Walukuba East, Kirinya and Spire Road	(15) construction of three VIP latrines with 5 stances each in Walukuba,East, Kirinya Prisons and spiire road primary school	(15)Stances of latrines constructed for Walukuba East, Kirinya and Spire Road	(15)construction of three VIP latrines with 5 stances each in Walukuba,East, Kirinya Prisons and spiire road primary school
No. of latrine stances rehabilitated	() N/A	(15)	()	(15)
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	75,000	16,491	22 %	6,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	16,491	22 %	6,742
External Financing:	0	0	0 %	0
Total:	75,000	16,491	22 %	6,742
Reasons for over/under performance:	Delayeddd procurement and execution of construction works accounts for untimely payments thus under performance			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) 1. Furniture procured for 5 Schools	()	(5)1. Furniture procured for 5 Schools	()
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	25,166	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,166	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,166	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid staff salaries to 268 Secondary teachers	salaries paid to 268 secondary school teachers in the municipality for 9 months.	Paid staff salaries to 268 Secondary teachers	paid salaries to 268 secondary school teachers in the municipality.
211101 General Staff Salaries	3,163,315	2,381,528	75 %	803,052
Wage Rect:	3,163,315	2,381,528	75 %	803,052
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,163,315	2,381,528	75 %	803,052
Reasons for over/under performance:	Adequate and timely relaases of funds to pay secondary teachers' salaries accounted for the good performance.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1450) 2 Seed schools that is Masese Seed, and Mpumudde Seed Schools	(1450) Two seed secondary schools i.e Masese seed school and Mpumudde Seed school.		(1450)2 Seed schools that is Masese Seed, and Mpumudde Seed Schools	(1450)Two seed secondary schools i.e Masese seed school and Mpumudde Seed school.
No. of teaching and non teaching staff paid	(50) 2 Seed schools that is Masese Seed, and Mpumudde Seed Schools	(50) 50 teachers in the two secondary school paid		(50)2 Seed schools that is Masese Seed, and Mpumudde Seed Schools	(50)50 teachers in the two seed secondary schools paid
No. of students passing O level	(252) 2 Seed schools that is Masese Seed, and Mpumudde Seed Schools	(252) Two seed schools i.e Masese Seed Secondary School and Mpumudde Seed Secondary School		(252)2 Seed schools that is Masese Seed, and Mpumudde Seed Schools	(252)Two seed schools i.e Masese Seed Secondary School and MpumuddeSeed Secondary School
No. of students sitting O level	(252) 2 Seed schools that is Masese Seed, and Mpumudde Seed Schools	(252)		()	(252)
Non Standard Outputs:	Report written Teachers mentored Inspection and Monitoring carried out.	Three quarterly monitoring and inspection reports made and teachers mentored.		Report written Teachers mentored Inspection and Monitoring carried out.	One quarterly monitoring and inspection reports made and teachers mentored.
263104 Transfers to other govt. units (Current)	16,580	10,030	60 %		7,030
263367 Sector Conditional Grant (Non-Wage)	202,865	64,880	32 %		42,188
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,445	74,909	34 %		49,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,445	74,909	34 %		49,218

Reasons for over/under performance: Inadequate relaease of funds accounted for the poor performance of the sector undder review.

Programme : 0783 Skills Development**Higher LG Services**

Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(56) Jinja Vocational Training Institute.	(56) 56 instructors of Jinja Vocational Secondary School paid salaries for nine months.		(56)Jinja Vocational Training Institute.	(56)56 instructors of Jinja Vocational Secondary School paid salaries for three months.
No. of students in tertiary education	(1765) Jinja Vocational Institute	(1756) 1756 students of Jinja vocational Secondary School		(1756)Jinja Vocational Institute	(1756)1756 students of Jinja Vocational Institute

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Non Standard Outputs:	Paid salaries to 56 tutors and instructors of Jinja Vocational Institute.	Paid salaries to 56 tutors and instructors of Jinja Vocational Institute.	Paid salaries to 56 tutors and instructors of Jinja Vocational Institute.	Paid salaries to 56 tutors and instructors of Jinja Vocational Institute.
211101 General Staff Salaries	959,721	615,060	64 %	170,607
Wage Rect:	959,721	615,060	64 %	170,607
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	959,721	615,060	64 %	170,607

Reasons for over/under performance: overbudgeting fortutors' salaries and inadequate relases of funds accounted for gthe poor performance

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

N/A

Non Standard Outputs:	3 Tertiary Institution paid Money to improve on their welfare (School Lab, Jinja School of Nursing and Ophthalmic	3 tertiary institutions facilitated to improve on their welfare (school lab, Jinja School of Nursing and Ophthalmic.	3 Tertiary Institution paid Money to improve on their welfare (School Lab, Jinja School of Nursing and Ophthalmic	3 tertiary institutions facilitated to improve on their welfare (school lab, Jinja School of Nursing and Ophthalmic.
263367 Sector Conditional Grant (Non-Wage)	1,147,254	347,151	30 %	173,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,147,254	347,151	30 %	173,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,147,254	347,151	30 %	173,572

Reasons for over/under performance: Inadequate release of funds that could not ably fscilitate schools' welfare

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:		3 Inspection reports 4 Monitoring Reports	2nd term Inspection report 3rd Quarter Monitoring Report		
221009	Welfare and Entertainment	17,100	17,100	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,100	17,100	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,100	17,100	100 %	0

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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N/A					
Non Standard Outputs:	Secondary Schools Monitored		Secondary Schools Monitored		
221009 Welfare and Entertainment	3,900	1,805	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,900	1,805	46 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,900	1,805	46 %		0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	1. Certificates of Participation Received	20 teachers trained in sports management 6 women and 14 men ,allowances paid and meals provided.	1. Certificates of Participation Received	1. Certificates of Participation Received	
	2. Allowances paid for trainers and the Sports Officer	2.certificates of attendance issued.	2. Allowances paid for trainers and the Sports Officer	2. Allowances paid for trainers and the Sports Officer	
	3. Pupils trained	3.mileage for the sports officer was given thus improving welfare.	3. Pupils trained	3. Pupils trained in physical fitness	
	4. Pupils welfare met	4. JMC staff physical fitness enhanced through conducting weekly physical fitness drills .	4. Pupils welfare met	4. Pupils welfare met	
	5. JMC Staff physically fit	inter school sports galas.	5. JMC Staff physically fit	5. Staff physically fitness drills.	
221009 Welfare and Entertainment	37,500	10,000	27 %		5,371
227001 Travel inland	8,000	8,000	100 %		4,297
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,500	18,000	40 %		9,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,500	18,000	40 %		9,668
Reasons for over/under performance: Insufficient quarterly releases accounted for the under performance under the sector.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Trained Teachers in Skills of managing Schools and Schemes of Work		Trained Teachers in Skills of managing Schools and Schemes of Work		
221003 Staff Training	10,000	4,629	46 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,629	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,629	46 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

1. Traditional Staff paid Salary.
2. Staff Motivated
3. Vehicle Serviced
4. Workshops and Seminars attended

salaries paid to three traditional staff members in the department i.e one female and two male for nine months, departmental vehicle maintained and serviced.

1. Traditional Staff paid Salary.
2. Staff Motivated
3. Vehicle Serviced
4. Workshops and Seminars attended

payment of salaries to 3 traditional staff members in the department. departmental vehicle maintained.

211101 General Staff Salaries	31,831	19,778	62 %	6,973
211103 Allowances (Incl. Casuals, Temporary)	37,165	13,017	35 %	7,000
221002 Workshops and Seminars	3,500	2,620	75 %	1,000
221008 Computer supplies and Information Technology (IT)	2,909	1,346	46 %	0
221009 Welfare and Entertainment	44,634	15,565	35 %	4,496
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	12,250	1,004	8 %	0
228001 Maintenance - Civil	8,000	3,703	46 %	0
228002 Maintenance - Vehicles	18,000	3,703	21 %	0
282103 Scholarships and related costs	44,991	0	0 %	0

Wage Rect:	31,831	19,778	62 %	6,973
Non Wage Rect:	175,449	41,958	24 %	13,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,280	61,737	30 %	20,469

Reasons for over/under performance: over budgeting for traditional staff salaries accounted for the under performance.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational

(2) 1. Spire Road School of the blind
2. Walukuba West School of the Deaf and other Special disabilities

()

(2)1. Spire Road School of the blind
2. Walukuba West School of the Deaf and other Special disabilities

()

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No. of children accessing SNE facilities	(150) 1. Spire Road School of the blind 2. Walukuba West School of the Deaf and other Special disabilities	()	(150)1. Spire Road School of the blind 2. Walukuba West School of the Deaf and other Special disabilities	()
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	3,063	0	0 %	0
227001 Travel inland	3,000	1,896	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,063	1,896	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,063	1,896	31 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,294,866	5,231,870	72 %	1,725,222
Non-Wage Reccurent:	1,895,044	609,929	32 %	297,161
GoU Dev:	121,781	21,903	18 %	6,742
Donor Dev:	0	0	0 %	0
Grand Total:	9,311,691	5,863,702	63.0 %	2,029,125

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	90 road gang members paid on a monthly basis	salaries for road gangs paid for 9 months upto December.		90 road gang members paid on a monthly basis	90 road gang members paid on a monthly basis for three months
211103 Allowances (Incl. Casuals, Temporary)	220,000	89,727	41 %		63,812
Wage Rect:	0	0	0 %		0
Non Wage Rect:	220,000	89,727	41 %		63,812
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,000	89,727	41 %		63,812
Reasons for over/under performance:	The Corona Virus Pandemic and Heavy rains during the period affected the smooth implementation of planned activities.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	road equipment repaired and maintained	road equipment repaired and maintained for nine months		road equipment repaired and maintained	road equipment repaired and maintained for three months
228002 Maintenance - Vehicles	80,000	42,020	53 %		19,183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	42,020	53 %		19,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	42,020	53 %		19,183
Reasons for over/under performance:	High maintenance costs arising out of the equipment being obsolete and frequent breakdowns affecting the smooth implementation of planned activities.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	salaries for 35 Departmental Staff paid	salaries for 35 Departmental Staff paid for nine months		salaries for 35 Departmental Staff paid	payment of salaries for 35 Departmental Staff for three months
211101 General Staff Salaries	343,071	235,778	69 %		75,665
211103 Allowances (Incl. Casuals, Temporary)	128,472	0	0 %		0
221009 Welfare and Entertainment	71,000	29,000	41 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %		0

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225001 Consultancy Services- Short term	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	15,000
228001 Maintenance - Civil	60,510	0	0 %	0
Wage Rect:	343,071	235,778	69 %	75,665
Non Wage Rect:	304,982	44,000	14 %	17,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	648,053	279,778	43 %	92,665
Reasons for over/under performance: Insufficient funding from Local Revenue sources coupled with low staffing levels have continued to affect the smooth implementation of planned activities				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Bukesa Road reconstructed	Procurement process for suppliers of materials for Construction of Bukesa road in progress.	Bukesa Road reconstructed	Procurement of materials for construction of Bukesa Road,
263106 Other Current grants	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0
Reasons for over/under performance: delayed procurement of service providers which led to the delayed implementation of this activity				
Output : 048152 Urban Roads Resealing				
Length in Km of urban roads resealed	(0.75) 0.75 km of Bukesa road rehabilitaed	() procurement of service providers for supply of materials in progress	()	()procurement of service providers for supply of materials in progress
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance: Delayed procurement of service providers affected the smooth implementation of the activity				
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	() N/A	() N/A	()	()N/A
Length in Km of Urban paved roads periodically maintained	() N/A	() N/A	()	()N/A

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Non Standard Outputs:	1. Clive road East Rehabilitated 2. Traffic lights Installed on the Junctions of Main-clive, Main-Engineer Zikusooka, Clive road-Nile avenue and Clive - Eng. Zikusooka junction	1.Installation of asphalt on Engineer Zikusooka between Clive road junction and the Water logged section and between CPC and the Nyanza Road Junction. installation of Box Culvert on Engineer Zikusooka at Nyanza Road Junction, 3.Construction of side drain works done 4.Crushed base rock installed on Busoga Road 5.Placing of natural Gravel for sub base layer at the water logged section on engineer Zikusooka done. Installation of asphalt on main street between IGAR and Bell Avenue Junction.	1. Clive road East Rehabilitated 2. Traffic lights Installed on the Junctions of Main-clive, Main-Engineer Zikusooka, Clive road-Nile avenue and Clive - Eng. Zikusooka junction	1. Rehabilitation of Clive road East 2. Installation of Traffic lights on the Junctions of Main-clive, Main-Engineer Zikusooka, Clive road-Nile avenue and Clive - Eng. Zikusooka junction
263206 Other Capital grants	10,655,218	6,197,215	58 %	1,210,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,655,218	6,197,215	58 %	1,210,818
External Financing:	0	0	0 %	0
Total:	10,655,218	6,197,215	58 %	1,210,818
Reasons for over/under performance:	Delays in clearing Local Purchase Orders, Delays in executing procurement processes, poor weather and the effects of the Corona Virus Pandemic which slowed down the USMID road project and affected the smooth implementation of planned activities. Insufficient funding to cover the new projects of; 1. Clive road East Rehabilitation 2. Traffic lights Installation on the Junctions of Main-Clive, Main-Engineer Zikusooka, Clive road-Nile avenue and Clive -Eng. Zikusooka junction which have been pushed forward to financial year 2021/2022.			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	() N/A	() N/A	()	()N/A
Length in Km of District roads periodically maintained	() N/A	() N/A	()	()N/A
No. of bridges maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	1. A road in Mpumuddde Stone pitched 2. Drainage in Jinja Central Division desilted 3. Road Signs placed in the Municipality	1.Stone pitching of Kassedde Road, Musita, Ebusa and Kate Road(s) completed 4.Road patching in the central business district done.	1. A road in Mpumuddde Stone pitched 2. Drainage in Jinja Central Division desilted 3. Road Signs placed in the Municipality	1. Stone pitching of Kassedde Road, Musita, Ebusa and Kate Road(s), 2. laying of culvert lines on Kassedde road 3. Road patching in the central business district
263106 Other Current grants	529,361	341,318	64 %	82,234

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	529,361	341,318	64 %	82,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	529,361	341,318	64 %	82,234
Reasons for over/under performance: Heavy rainfall and the COVID 19 Pandemic affected the smooth implementation of planned activities.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Town Hall and other facilities in Jinja Municipal Council maintained	Town Hall and other facilities in Jinja Municipal Council maintained	Town Hall and other facilities in Jinja Municipal Council maintained	Maintenance of Town Hall and other facilities in Jinja Municipal Council
228001 Maintenance - Civil	67,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,672	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,672	0	0 %	0
Reasons for over/under performance: Insufficient funding for maintenance of Town Hall and other facilities in Jinja Municipal Council from local revenue sources.				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Council Vehicles maintained. Town Clerks Vehicle, Deputy Town Clerks Vehicle, Mayors vehicle and Motor Cycles	Council Vehicles maintained. Town Clerks Vehicle, Deputy Town Clerks Vehicle, Mayors vehicle and Motor Cycles	Council Vehicles maintained. Town Clerks Vehicle, Deputy Town Clerks Vehicle, Mayors vehicle and Motor Cycles	maintenance of Council Vehicles . Town Clerks Vehicle, Deputy Town Clerks Vehicle, Mayors vehicle and Motor Cycles
228002 Maintenance - Vehicles	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: Insufficient funding for maintenance of Council Vehicles . Town Clerks Vehicle, Deputy Town Clerks Vehicle, Mayors vehicle and Motor Cycles from local revenue sources.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Plants Maintained	Plants Maintained	Plants Maintained	maintenance of Plants
228003 Maintenance – Machinery, Equipment & Furniture	38,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	0	0 %	0
Reasons for over/under performance: Insufficient funding for Plants Maintenance from local revenue sources				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Jinja Central Market maintained	Jinja Central Market maintained	Jinja Central Market maintained	Maintenance of Jinja Central Market
312104 Other Structures	50,000	17,017	34 %	17,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	17,017	34 %	17,017
External Financing:	0	0	0 %	0
Total:	50,000	17,017	34 %	17,017
Reasons for over/under performance: Insufficient funds allocated for Jinja Central Market maintenance from local revenue sources.				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(33) solar lights in CBD installed	() solar lights in CBD maintained	(5)solar lights in CBD installed	()maintenance of solar lights in CBD
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	200,000	199,981	100 %	199,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	199,981	100 %	199,981
External Financing:	0	0	0 %	0
Total:	200,000	199,981	100 %	199,981
Reasons for over/under performance: Vandalization of solar lights installations in the CBD has affected implementation of planned activities.				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	Drainage in the CBD repaired and maintained	Drainage in the CBD repaired and maintained	Drainage in the CBD repaired and maintained	repairing and maintenance of Drainage in the CBD
312103 Roads and Bridges	195,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,875	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,875	0	0 %	0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient funding for repairing and maintenance of Drainage in the CBD					
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
N/A					
Reasons for over/under performance:	N/A				
Total For Roads and Engineering : Wage Rect:	343,071	235,778	69 %		75,665
Non-Wage Reccurent:	1,690,015	517,064	31 %		182,228
GoU Dev:	11,101,093	6,414,213	58 %		1,427,816
Donor Dev:	0	0	0 %		0
Grand Total:	13,134,179	7,167,056	54.6 %		1,685,709

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. 9 department staff salaries for 12 months amounting to UGX 77,207,000 provided for. 2. UGX 20,000, 000 provision for allowances for contract staff in the department paid out 3. 1. workshop and 2 seminars held on the 5,401,723 provided 4. 365 new vision papers provided to the department one per day 5. Computer supplies (2 cartridges per quarter and minor repairs handled). 6. Office imprest of UGX 160,000 per week provided for 52 weeks to the office and landfill staff. 7. Provision for assorted stationery for the department per quarter, UGX 2,400,000. 8. pay membership fee to international center for local environment initiatives a equivalent of 1500USD (6,000,000) 9. provide for kilometrage per month for 4 department staff and local travels to run official errands. Amounting to UGX 13,632,000 10. provision of 9 million for out of pocket while abroad often we are invited ,	9 department staff salaries paid. Draft disaster risk management Plan		. 9 department staff salaries paid. 2. Allowances for contract staff in the department paid out 3. 1. Workshop and 2 seminars held 4. 365 new vision papers provided 5. Computer supplies 6. Office imprest for office and landfill staff. 7. Provision for assorted stationery 9. provide for kilometrage 10. provision of out of pocket 11. fuel and lubricants for landfill machinery and slashing of staff compounds and mayor's garden	9 department staff salaries paid. Draft disaster risk management Plan

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			t attend workshops abroad with accommodation, subsistence and air ticket paid except for out of pocket, in transit and warm clothing not provided for. 11. fuel and lubricants for landfill machinery and slashing of staff compounds and mayor's garden		
211101	General Staff Salaries	77,207	48,811	63 %	16,504
211103	Allowances (Incl. Casuals, Temporary)	20	0	0 %	0
221002	Workshops and Seminars	5,402	4,000	74 %	4,000
221007	Books, Periodicals & Newspapers	730	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009	Welfare and Entertainment	8,320	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221017	Subscriptions	6,000	0	0 %	0
227001	Travel inland	13,632	0	0 %	0
227002	Travel abroad	9,000	0	0 %	0
227004	Fuel, Lubricants and Oils	36,000	0	0 %	0
	Wage Rect:	77,207	48,811	63 %	16,504
	Non Wage Rect:	85,504	4,000	5 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	162,711	52,811	32 %	20,504
Reasons for over/under performance:		Inadequate funds allocated for the activities			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) 10,000 tree seedling planted at a spacing of 5-10 meters Number flower beds established and area of floor beds established or maintained	()		(2500)10,000 tree seedling planted at a spacing of 5-10 meters Number flower beds established and area of floor beds established or maintained	()
Number of people (Men and Women) participating in tree planting days	(10) 3 permanent workers in the nursery and 7 hired workers during tree planting	()		(10)3 permanent workers in the nursery and 7 hired workers during tree planting	()
Non Standard Outputs:	N/A			N/A	
224006	Agricultural Supplies	30,000	0	0 %	0

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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 : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(3) wetland sensitization meeting carried out	(1) wetland sensitization meeting carried out		
Non Standard Outputs:		N/A		
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 : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(12) wetland and riverbanks enforcement activities carried out by Environment pllice.	(3) wetland and riverbanks enforcement activities carried out by Environment pllice.		
Area (Ha) of Wetlands demarcated and restored	(12) as above	(3) wetland and riverbanks enforcement activities carried out by Environment pllice.		
Non Standard Outputs:		N/A		
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 : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(5) 4 talk shows held () to sensitize the public on environment issues one press conference held. 1. world environment day celebrations conducted exhibition in agricultural show conducted.	(1)1 talk shows held () to sensitize the public on environment issues one press conference held.
Non Standard Outputs:		
221001 Advertising and Public Relations	4,000	0 0 % 0
221002 Workshops and Seminars	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)1 monitoring session will be carried out during the Financial year
Non Standard Outputs: N/A		
221009 Welfare and Entertainment	4,000	1,851 46 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	4,000	1,851 46 % 0
Gou Dev:	0	0 0 % 0
External Financing:	0	0 0 % 0
Total:	4,000	1,851 46 % 0
Reasons for over/under performance:		
Capital Purchases		
Output : 098372 Administrative Capital		
N/A		
Non Standard Outputs: This is a provision for repair of the composting plant. it is short by 150,000,000.		
312104 Other Structures	50,000	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

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring and Supervision reports on Environmental and Social Safe Guards		Monitoring and Supervision reports on Environmental and Social Safe Guards		
281504 Monitoring, Supervision & Appraisal of capital works	10,000	7,500	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	7,500	75 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,500	75 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	77,207	48,811	63 %		16,504
Non-Wage Reccurent:	133,163	5,851	4 %		4,000
GoU Dev:	60,000	7,500	13 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	270,370	62,162	23.0 %		20,504

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	youth, women and Pwds sensitized youth sensitized on YLP programmes women sensitised on UWEP programme. community mobilized to participate in development programmes.	Youth, women and persons with disabilities groups beneficiary groups monitored on projects implemented		youth, women and Pwds sensitized youth sensitized on YLP programmes women sensitised on UWEP programme. community mobilized to participate in development programmes.	Youth, women and persons with disabilities groups beneficiary groups monitored on projects implemented
221002 Workshops and Seminars	12,183	3,000	25 %		3,000
221009 Welfare and Entertainment	10,000	1,000	10 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,183	4,000	18 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,183	4,000	18 %		4,000
Reasons for over/under performance:	There is overwhelming demand for funding of women, youth and persons with disabilities projects yet there is low loan repayment by the beneficiary groups.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Staff allowances paid Utility bills paid Internet services subscribed for				
Non Standard Outputs:	Staff allowances paid Utility bills paid Internet services subscribed for	staff allowances paid, utility bills, internet services subscribed for, compound cleaned.		Staff allowances paid Utility bills paid Internet services subscribed for	staff allowances paid, utility bills, internet services subscribed for, compound cleaned.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %		1,000
221009 Welfare and Entertainment	606	432	71 %		151
223005 Electricity	1,500	0	0 %		0

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223006	Water	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,606	1,432	22 %	1,151
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,606	1,432	22 %	1,151
Reasons for over/under performance:		There is lack of sufficient funds to facilitate purchase of reading materials. The library also needs renovation but the little funding .			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Four Community Development Workers facilitated	Four community development workers facilitated to undertake community development work.	Four Community Development Workers facilitated	Four community development workers facilitated to undertake community development work.
221002	Workshops and Seminars	819	583	71 %	209
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	819	583	71 %	209
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	819	583	71 %	209
Reasons for over/under performance:		Community development work was able to be undertaken since some funds were available.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(130) Adult learners trained Functional adult literacy programme reviewed.		(32)Adult learners trained Functional adult literacy programme reviewed.	(30)Adult learners trained during quarter 3.
Non Standard Outputs:					
221002	Workshops and Seminars	2,637	1,880	71 %	659
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,637	1,880	71 %	659
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,637	1,880	71 %	659
Reasons for over/under performance:		There is little participation of men in the programme.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender awareness training conducted.		N/A	
221002	Workshops and Seminars	3,000	0	0 %	0

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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 : 108108 Children and Youth Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	Youth council members sensitised		Youth council members sensitised	
221002 Workshops and Seminars	2,145	986	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,145	986	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,145	986	46 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	National functions attended by PWDs social welfare items provided to PWDs		National functions attended by PWDs social welfare items provided to PWDs	One persons with disabilities group funded to support income generating activities.
221009 Welfare and Entertainment	13,207	4,424	33 %	1,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,207	4,424	33 %	1,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,207	4,424	33 %	1,574
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplaces inspected		Workplaces inspected	10 workplaces inspected.
221002 Workshops and Seminars	978	453	46 %	0

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221009 Welfare and Entertainment	4,000	1,851	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,978	2,304	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,978	2,304	46 %	0
Reasons for over/under performance: The impact of covid 19 which has left a number of employees made redundant and consequently leading to many labour disputes.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes arbitrated. Labour disputes registered.	seven labor disputes settled.	Labour disputes arbitrated. Labour disputes registered.	seven labor disputes settled.
221009 Welfare and Entertainment	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 : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Two women councils trained.	()	(1)Two women councils trained.	(1)One women council meeting held.
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,507	1,074	71 %	377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,507	1,074	71 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,507	1,074	71 %	377
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Communities mobilised. social welfare activities mobilised.		Communities mobilised. social welfare activities mobilised.	social welfare support extended to 10 orphans and other vulnerable children.
221002 Workshops and Seminars	2,457	1,751	71 %	617

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221009 Welfare and Entertainment	45,000	45,000	100 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,457	46,751	99 %	45,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,457	46,751	99 %	45,617

Reasons for over/under performance: Inadequate funding for community mobilization which leaves many communities un reached.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		Staff salaries paid Stationery provided Office imprest paid		Staff salaries paid Stationery provided Office imprest paid	13 staff in the department paid salaries
211101	General Staff Salaries	98,893	73,688	75 %	24,317
211103	Allowances (Incl. Casuals, Temporary)	51,432	0	0 %	0
221009	Welfare and Entertainment	2,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
Wage Rect:		98,893	73,688	75 %	24,317
Non Wage Rect:		60,832	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		159,725	73,688	46 %	24,317

Reasons for over/under performance: We were able to pay staff salaries since the required funds were readily available.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:		Youth and women projects monitored		Youth and women projects monitored	
263369	Support Services Conditional Grant (Non-Wage)	15,995	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,995	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,995	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		1. Minutes from MDF Meetings 2. Monitoring and Supervision reports			
281504 Monitoring, Supervision & Appraisal of capital works	30,000	24,020	80 %	14,020	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	30,000	24,020	80 %	14,020	
External Financing:	0	0	0 %	0	
Total:	30,000	24,020	80 %	14,020	
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	98,893	73,688	75 %	24,317	
Non-Wage Reccurent:	186,366	63,434	34 %	53,587	
GoU Dev:	30,000	24,020	80 %	14,020	
Donor Dev:	0	0	0 %	0	
Grand Total:	315,259	161,142	51.1 %	91,925	

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Staff Welfare improved 2. Staionery procured for Office Use 3. Staff Facilitated to Travel on Official Duties 4. Internal Assessment Report 5.Workshop reports 6.Minutes of the Anticorruption committee 7. Computers and accesories repaired and maintaned	Staff Welfare improved 2. Stationery procured for Office Use 3. Staff Facilitated to Travel on Official Duties to attend workshops and seminars. minutes from workshops prepared. 4. Internal Assessment Report produced 5.Workshop reports produced. 6.Minutes of the Anti corruption committee 7. Computers and accessories repaired and maintained.		1.Staff Welfare improved 2. Staionery procured for Office Use 3. Staff Facilitated to Travel on Official Duties 4. Internal Assessment Report 5.Workshop reports 6.Minutes of the Anticorruption committee 7. Computers and accesories repaired and maintaned	Staff Welfare improved 2. Stationery procured for Office Use. 3. Staff Facilitated to Travel on Official Duties 4. Internal Assessment Report 5.Workshop reports 6.Minutes of the Anticorruption committee 7. Computers and accesories repaired and maintaned
221009 Welfare and Entertainment	17,713	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,400	4,000	48 %		4,000
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,113	4,000	10 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,113	4,000	10 %		4,000
Reasons for over/under performance:	Insufficient and untimely release of funds accounted for the low performance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Head quarter Staff; Senior Plannerand Planner	(2) salaries paid for nine moths to the senior Planner and Planner for nine months		(2)Head quarter Staff; Senior Plannerand Planner	(2)Salaries paid to two staff in the planning i.e the senior planner and planner for three months in the quarter

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No of Minutes of TPC meetings	(12) 12 Meetings held in the Financial. i.e 3 meetings per quarter	(9) Nine technical planning committee meetings held,attended by 12 departmental heads and sectional heads . Monthly Technical Planning Committee Minutes compiled.	(3)3 Meetings held in the Financial. i.e 3 meetings per quarter	(3)Three monthly Technical Planning Committee meetings held for three months in the quarter
Non Standard Outputs:	welfare of staff improved,buying office materials.	1.Acquiring Office materials like computer accessories, breakfast and other consumables. 2. Attended workshops to 3.Staff imprest paid for nine months. 4. Regional planners meetings held.	1.Acquiring office materials 2.Workshops attended 3. regional planners meetings attended. 4.Staff imprest paid.	1.Acquiring Office materials like computer accessories, breakfast and other consumables. 2. Attended workshops to 3.Staff imprest paid for three months. 4. regional planners meetings held.
211101 General Staff Salaries	63,584	28,016	44 %	9,239
221009 Welfare and Entertainment	30,000	5,000	17 %	2,500
221017 Subscriptions	400	285	71 %	100
227001 Travel inland	3,600	2,566	71 %	900
227004 Fuel, Lubricants and Oils	6,000	999	17 %	999
Wage Rect:	63,584	28,016	44 %	9,239
Non Wage Rect:	40,000	8,851	22 %	4,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,584	36,867	36 %	13,739
Reasons for over/under performance:		Inadequate and untimely release of funds led to under performance. Under staffing also led to untimely execution of duties.		
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract produced	1. Three statistical committee meetings on updating the statistical abstract conducted. 2.Draft statistical abstract produced and presented to TPC. 3.statistical committee facilitated.	1.Departmental meetings held. 2.Data collection done 3..Staff trained in statistics.	1.Departmental meetings held. 2.Data collection done 3..Staff trained in statistics.
221009 Welfare and Entertainment	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds led poor performance. Also COVID -19 pandemic restrictions that could not allow gatherings and closure of schools impeded statistical data collection on such institutions.					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Minutes of the Head quarter Budget Conference	1. Minutes from the three budget conferences i.e the Southern, Northern Division and Headquarters compiled . 2. Prioritized projects from the Budget conference presented to to TPC for deliberation. 3.Costing the priorities and compiling the budget framework paper. 3.paid service providers's balances. that is the decorator, Public Address system and for radio advertisements. 4. draft budget compiled and submitted to MOFPED for approval.	N/A		1.Compiling minutes from the three budget conferences i.e the Southern, Northern Division and Headquarters . 2. Presenting prioritized projects to TPC for deliberation. 3.costing the priorities and compiling the budget framework paper. 3.paying service providers's balances.
221009 Welfare and Entertainment	10,000	9,257	93 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,257	93 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,257	93 %		2,500
Reasons for over/under performance: Timely release of funds led to good performance as all planned activities were duly facilitated. also team work and cooperation from members led to good performance.					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Compiled 5 Year Development Plans	1. Conducted three departmental meeting ,attended by departmental heads on development planning . 2. Statistical data from different departments collected and compiled. 2.Collectd statistical data for situational analysis and compilation of the draft development plan. 3.compiling ,printing and binding the Five year development Plan. 4. Submitted the 5 year development plan to the National Planning Authority	Approval of 5 Year development plan.	1. Conducting departmental meeting on statistical data collection for development planning. 2.Collecting statistical data for situational analysis and compilation of the draft development plan. 3.compiling ,printing and binding the Five year development Plan. 4. Submitting the 5 year development plan to the National Planning Authority
221009 Welfare and Entertainment	7,000	4,990	71 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,990	71 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,990	71 %	1,750
Reasons for over/under performance:	Continuous changes in planning guidelines, inadequate funds, under staffing and lack of statistical data led to poor performance.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly Monitoring reports	1.Stationery , fuel and refreshments procured for quarter three monitoring procured. 2.Third quarter monitoring report produced. 3. Recommendations from the third quarter monitoring report presented to TPC.	1 quarterly monitoring report produced	1.Stationery , fuel and refreshments procured for quarter three monitoring. 2.Third quarter monitoring report produced.
221009 Welfare and Entertainment	5,976	4,260	71 %	1,506
221011 Printing, Stationery, Photocopying and Binding	2,000	1,426	71 %	500
227004 Fuel, Lubricants and Oils	5,852	4,171	71 %	1,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,828	9,857	71 %	3,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,828	9,857	71 %	3,471

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient and untimely release of funds led to poor performance.					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1.2 Computers purchased 2. Printer with a scanner 3. Curtains purchased and installed 4. 2 laptops purchased 5. Office tiled			1.2 Computers purchased 2. Printer with a scanner 3. Curtains purchased and installed 4. 2 laptops purchased 5. Office tiled 6.consultative meetings held	
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %		0
312203 Furniture & Fixtures	16,000	0	0 %		0
312213 ICT Equipment	14,000	14,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	29,000	64 %		0
External Financing:	0	0	0 %		0
Total:	45,000	29,000	64 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	63,584	28,016	44 %		9,239
Non-Wage Reccurent:	113,941	39,456	35 %		17,470
GoU Dev:	45,000	29,000	64 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	222,525	96,472	43.4 %		26,710

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- 3 Members of staff paid salaries for 12 months - Office imprest paid for 12 months - Office stationery supplied - Travel expenses paid for 4 quarters	Staff salaries for 3 members of staff paid Office imprest for 3 months paid		3 Members of staff paid salaries for 3 months - Office imprest paid for 3 month - Office stationery supplied - Travel expenses paid for the 3rd quarter	Pay salaries for 3 Staff members Pay office imp rest for 3 months Pay kilometrige and housing subsidy for three months
211101 General Staff Salaries	32,545	24,409	75 %		8,140
221009 Welfare and Entertainment	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,481	0	0 %		0
227001 Travel inland	1,703	0	0 %		0
227004 Fuel, Lubricants and Oils	5,616	0	0 %		0
Wage Rect:	32,545	24,409	75 %		8,140
Non Wage Rect:	18,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,545	24,409	48 %		8,140
Reasons for over/under performance:		Untimely release of cash releases leading to poor service delivery.			
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 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	()		()	()

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Date of submitting Quarterly Internal Audit Reports	(2020-10-30) 16 Audit reports Submitted to the Office of the Town Clerk, H.W. the Mayor, District PAC ,Internal Auditor General, Auditor General (Last date of the month in the next quarter)	(2021-04-30)1 Audit () report Submitted to the Office of the Town Clerk, H.W. the Mayor, District PAC ,Internal Auditor General, Auditor General (Last date of the month in the next quarter)		
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	26,240	26,000	99 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,240	26,000	99 %	24,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,240	26,000	99 %	24,000
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 work shops organized by the Institute of Internal Auditors attended	1 work shops organized by the Institute of Internal Auditors attended		
	Annual subscription paid for CPA, IIA, LOGIA, CFE and ACCA			
	2 work shops organized by LOGIA attanded by 3 Internal Auditors			
221002 Workshops and Seminars	20,979	0	0 %	0
221017 Subscriptions	2,868	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,847	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,847	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects in the 3 Divisions and Head Office Monitored	Projects in the 3 Divisions and Head Office Monitored		
	Projects in Schools and Health Centers monitored	Projects in Schools and Health Centers monitored		

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221009 Welfare and Entertainment	6,000	4,277	71 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,277	71 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,277	71 %	1,500
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	2 Lap tops procured			N/A
312213 ICT Equipment	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,545</i>	<i>24,409</i>	<i>75 %</i>	<i>8,140</i>
<i>Non-Wage Reccurent:</i>	<i>74,087</i>	<i>30,277</i>	<i>41 %</i>	<i>25,500</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</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>110,632</i>	<i>58,686</i>	<i>53.0 %</i>	<i>33,640</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio Sensitization programs on Business development services and, TREP	() 2 Radio portograms on business development program	(1)		(1)One Radio sensitization program on Business development services and TREP
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Private sector dialogue meetings with Jinja MC to listen to their concerns	() 2 private sector dialogue meetings.	(1)1 Private sector dialogue meeting per quarter		(1)1 private sector dialogue meeting with jinja Municipal Council to listen to their concerns
No of businesses inspected for compliance to the law	() Regular Inspection of businesses for conformity to Trade licensing standards.	(2) 2 quarters of full inspection of businesses on trade standards	()		(1)Regular inspection of businesses for conformity to trade standards
No of businesses issued with trade licenses	() Trade licensing of all licensee business	()	()		()
Non Standard Outputs:	N/A				
211101 General Staff Salaries	39,046	22,500	58 %		6,738
221001 Advertising and Public Relations	4,013	1,000	25 %		1,000
221002 Workshops and Seminars	10,978	3,845	35 %		1,998
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	2,000	700	35 %		700
Wage Rect:	39,046	22,500	58 %		6,738
Non Wage Rect:	17,991	6,045	34 %		4,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,037	28,545	50 %		10,936
Reasons for over/under performance:	Covid-19 led to poor revenue collections that led to poor allocations of funds to the department hence, underperformance. The department also over budgeted for wage that led underperformance.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk show program on enterprise development services.	(2) 2 radio talk shows undertaken	(1)		(1)Radio talk show on enterprise development services
No of businesses assited in business registration process	(12) Helping and sensitizing business community of business formalization	(8) Regular assistance of business registration and formalizations by URSB and URA	(4)Regular assistance to business registration, monthly		(4)Regular assistance to businesses registration

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No. of enterprises linked to UNBS for product quality and standards	() Help enterprises to acquire certification by URSB	()	()		
Non Standard Outputs:	N/A		N/A		
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	Covid-19 led to poor revenue collections that led to very low funds allocations to the department leading to poor performance				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) Linking producers to UEPB in order to increase exports	(2) Linked producers to UEPB in order to increase exports.	(1)Intended to increase exports.	(1)Linking producers to UEPB in order to increase exports.	
No. of market information reports desserminated	(4) Provide the market with adequate and reliable market information	(2) Quarterly provision of market information to producers	(1)Intended for the producers to sell their products	(1)Provided market information to producers	
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	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:	Covid-19 led to drastic drop in revenue collections that led to low funding for activities hence, under performance				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) Quarterly supervision of cooperatives to ensure conformity to standards.	(2) 44 Co-operatives received certificates, guided to mobilize savings from members	(1)To spread equitably to all divisions in the municipality	(1)44 Co-operatives issued with certificates of registration and mobilized savings from members	
No. of cooperative groups mobilised for registration	(4) Quarterly mobilization of groups to form co-operatives	() 54 Emyooga cooperatives mobilized for registration	(1)To be spread equitably in all divisions of the municipality	() 54 Cooperatives mobilized for registration	
No. of cooperatives assisted in registration	() Assisting groups to register as Cooperatives.	()	()	()	
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	2,313	1,649	71 %		578

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,313	1,649	71 %	578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,313	1,649	71 %	578
Reasons for over/under performance:	The low allocations of funds to the department led to underperformance in the implementation of the planned activities			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) Tourism day Celebrations and exhibitions undertaken	()	(1)To capture promotion activities equitably through out the municipality	(1)Inspected 52 hotels lodges and guest houses to ensure conformity to standards
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Quarterly monitoring and supervision of Hospitality facilities to ensure, conformity to standards	()	(4)This is a monthly activity that has to be undertaken regularly.	()89 hotel, lodges and guest houses inspected
Non Standard Outputs:				
221002 Workshops and Seminars	13,000	0	0 %	0
221009 Welfare and Entertainment	4,000	2,851	71 %	0
227001 Travel inland	16,000	300	2 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	3,151	10 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	3,151	10 %	300
Reasons for over/under performance:	The department could not effectively be funded due the drastic drop in revenues collected as a result of Covid-19.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Searching and, identifying for investment opportunities	(2) a total of 69 small, medium and large industries identified	(1)Activity to be spread in all divisions of the Municipality.	(1)25 small, medium and large industries identified for collective value chain production standards
No. of producer groups identified for collective value addition support	(4) Identification of producer groups for collective value addition support	(2) Over 46 groups identified for collective value addition support	(1)Identification, to be undertaken in all divisions in the municipality.	(1)Over 46 groups identified for collective value addition support
No. of value addition facilities in the district	() Identification of value addition facilities	(2) 78 value addition facilities	()	()78 value addition facilities
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	1,426	71 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,426	71 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,426	71 %	500
Reasons for over/under performance: Covid-19 led to poor revenue collections and so, low allocations of funds to the department hence, poor performance				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and manage sector activities		Manage and monitor all activities including LED potential identification for profiling to develop a LED strategy.	
221009 Welfare and Entertainment	14,948	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,948	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,948	0	0 %	0
Reasons for over/under performance: Poor revenues collections due to COVID-19 led to non allocation of funds to the department to undertake the planned activities.				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	30,694	22,194	72 %	7,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,694	22,194	72 %	7,194
External Financing:	0	0	0 %	0
Total:	30,694	22,194	72 %	7,194
Reasons for over/under performance:				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Desk Top Computer and accessories procured			
312213 ICT Equipment	3,500	1,128	32 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	1,128	32 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,128	32 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>39,046</i>	<i>22,500</i>	<i>58 %</i>	<i>6,738</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>78,251</i>	<i>13,271</i>	<i>17 %</i>	<i>6,576</i>
<i>GoU Dev:</i>	<i>34,194</i>	<i>23,323</i>	<i>68 %</i>	<i>7,194</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>151,491</i>	<i>59,094</i>	<i>39.0 %</i>	<i>20,509</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Jinja Central Div				13,164,827	0
Sector : Agriculture				18,642	0
Programme : District Production Services				18,642	0
Capital Purchases					
Output : Administrative Capital				18,642	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Old Boma headquarters	Sector Development Grant		9,642	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Old Boma headquarters	Sector Development Grant		9,000	0
Sector : Works and Transport				11,630,454	0
Programme : District, Urban and Community Access Roads				11,184,579	0
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				10,655,218	0
Item : 263206 Other Capital grants					
Jinja Municipal Council	Jinja Central East Clive road East	Urban Discretionary Development Equalization Grant		9,155,218	0
Jinja Municipal	Jinja Central East Traffic lights along Junctions like Main-Clive	Urban Discretionary Development Equalization Grant		1,500,000	0
Output : District Roads Maintenance (URF)				529,361	0
Item : 263106 Other Current grants					
Jinja Mc	Old Boma Desilting	Other Transfers from Central Government	...	40,000	0
Jinja Mc	Old Boma Mechanised Maintainance	Other Transfers from Central Government	...	150,000	0
Jinja MC	Old Boma Road Signs	Other Transfers from Central Government	...	69,361	0
Jinja Mc	Old Boma Stone pitching Kasedde, Musita and Kate	Other Transfers from Central Government	...	270,000	0
Programme : Municipal Services				445,875	0
Capital Purchases					

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Output : Non Standard Service Delivery Capital			50,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Old Boma head quarter	Locally Raised Revenues	50,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated			200,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Jinja Central West Jinja Central Division	Locally Raised Revenues	200,000	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			195,875	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Jinja Central West Jinja Central Division	Locally Raised Revenues	195,875	0
Sector : Trade and Industry			34,194	0
Programme : Commercial Services			34,194	0
Capital Purchases				
Output : Administrative Capital			30,694	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma head office	Urban Discretionary Development Equalization Grant	10,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Old Boma Head office	Urban Discretionary Development Equalization Grant	20,694	0
Output : Non Standard Service Delivery Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Old Boma Head quarter	Locally Raised Revenues	3,500	0
Sector : Education			204,972	0
Programme : Pre-Primary and Primary Education			188,392	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,076	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirinya Prisons	Old Boma	Sector Conditional Grant (Non-Wage)	3,902	0
Magwa Primary	Jinja Central East	Sector Conditional Grant (Non-Wage)	17,024	0
Main Street	Jinja Central East	Sector Conditional Grant (Non-Wage)	18,899	0
Naranbhai P.S.	Jinja Central East	Sector Conditional Grant (Non-Wage)	12,932	0

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Spire Road	Jinja Central East	Sector Conditional Grant (Non-Wage)	18,974	0
Uganda Railways	Old Boma	Sector Conditional Grant (Non-Wage)	5,345	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,150	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma head quarter	Sector Development Grant	6,150	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Old Boma Retention for Contractors	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Old Boma Kirinya Prisons, Walukuba East and Spire Road	Sector Development Grant	75,000	0
Output : Provision of furniture to primary schools			25,166	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Old Boma Desks for Primary Schools	Sector Development Grant	25,166	0
Programme : Secondary Education			16,580	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,580	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to PPP Schools	Old Boma Secondary Schools	Sector Conditional Grant (Non-Wage)	16,580	0
Sector : Health			16,440	0
Programme : Primary Healthcare			16,440	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma Head Office	Sector Development Grant	3,650	0
Output : Specialist Health Equipment and Machinery			12,791	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1004	Old Boma Dental chair for Mpumudde	Sector Development Grant	12,791	0
Sector : Water and Environment			10,000	0
Programme : Natural Resources Management			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma head office	Urban Discretionary Development Equalization Grant	10,000	0
Sector : Social Development			45,995	0
Programme : Community Mobilisation and Empowerment			45,995	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			15,995	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Monitoring of UWEP activities	Old Boma Head office	Other Transfers from Central Government	3,995	0
Monitoring of Youth lively hood and UWEP	Old Boma Walukuba, Mpumudde and Jinja Central	Other Transfers from Central Government	12,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma Head office- MDF and Safe Guards	Urban Discretionary Development Equalization Grant	30,000	0
Sector : Public Sector Management			1,101,129	0
Programme : District and Urban Administration			1,056,129	0
Lower Local Services				
Output : Lower Local Government Administration			460,465	0
Item : 263104 Transfers to other govt. units (Current)				
Central Division	Old Boma Central Division	Locally Raised Revenues	460,465	0
Capital Purchases				
Output : Administrative Capital			595,664	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jinja Central East HEAD OFFICE	Urban Discretionary Development Equalization Grant	30,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Jinja Central East HEAD OFFICE	Urban Discretionary Development Equalization Grant	100,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Jinja Central East HEAD OFFICE	Urban Discretionary Development Equalization Grant	74,694	0
Monitoring, Supervision and Appraisal - Workshops-1267	Jinja Central East HEAD OFFICE	Urban Discretionary Development Equalization Grant	20,347	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Jinja Central East HEAD OFFICE	Urban Discretionary Development Equalization Grant	10,076	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Jinja Central East HEAD OFFICE	Locally Raised Revenues	50,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Old Boma HEAD OFFICE	Locally Raised Revenues	50,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Jinja Central East HEAD OFFICE	Urban Discretionary Development Equalization Grant	20,464	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Jinja Central East HEAD OFFICE	Urban Discretionary Development Equalization Grant	65,083	0
Furniture and Fixtures - Work Station-659	Jinja Central East HEAD OFFICE	Urban Discretionary Development Equalization Grant	50,000	0
Item : 312211 Office Equipment				
WALK THROUGH METAL DETECTOR, CCTV CAMERAS, UNIFORMS	Jinja Central East HEAD OFFICE	Locally Raised Revenues	50,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Jinja Central East HEAD OFFICE	Urban Discretionary Development Equalization Grant	70,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Jinja Central East HEAD OFFICE	Urban Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			45,000	0
Capital Purchases				
Output : Administrative Capital			45,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Old Boma headquarters	Urban Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Old Boma Head Quarter	Locally Raised Revenues	12,000	0
Furniture and Fixtures - Curtains-636	Old Boma planning Unit	Locally Raised Revenues	4,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Old Boma Head Quarter	Locally Raised Revenues	2,000	0
ICT - Computers-733	Old Boma Head Quarter	Locally Raised Revenues	7,000	0
ICT - Laptop (Notebook Computer) - 779	Old Boma Head Quarter	Locally Raised Revenues	5,000	0
Sector : Accountability			103,000	0
Programme : Financial Management and Accountability(LG)			99,000	0
Capital Purchases				
Output : Administrative Capital			59,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Old Boma Head quarter	Locally Raised Revenues	6,000	0
Furniture and Fixtures - Chairs-634	Old Boma Head quarter	Locally Raised Revenues	6,000	0
Furniture and Fixtures - Curtains-636	Old Boma Head quarter	Locally Raised Revenues	6,000	0
Furniture and Fixtures - Maintenance and Repair-644	Old Boma Head quarter	Locally Raised Revenues	25,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Old Boma Head quarter	Locally Raised Revenues	6,000	0
ICT - Laptop (Notebook Computer) - 779	Old Boma Head quarter	Locally Raised Revenues	5,000	0
ICT - Uninterruptible Power Supply (UPS)-853	Old Boma Head quarter	Locally Raised Revenues	5,000	0
Output : Vehicles and Other Transport Equipment			40,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Old Boma Head office	Locally Raised Revenues	40,000	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0

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Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Old Boma Senior Internal Auditors Office	Locally Raised Revenues	4,000	0
LCIII : Mpumudde/Kimaka			267,778	0
Sector : Education			107,314	0
Programme : Pre-Primary and Primary Education			107,314	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Army Board. PS	Nalufenya	Sector Conditional Grant (Non-Wage)	8,541	0
Kiira	Kimaka	Sector Conditional Grant (Non-Wage)	16,057	0
Mpumudde Estate	Mpumudde	Sector Conditional Grant (Non-Wage)	16,684	0
Mpumudde Methodists	Mpumudde	Sector Conditional Grant (Non-Wage)	17,935	0
Victoria Nile	Nalufenya	Sector Conditional Grant (Non-Wage)	37,631	0
Capital Purchases				
Output : Classroom construction and rehabilitation			10,465	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rubaga Police barracks P/S	Sector Development Grant	10,465	0
Sector : Public Sector Management			160,465	0
Programme : District and Urban Administration			160,465	0
Lower Local Services				
Output : Lower Local Government Administration			160,465	0
Item : 263104 Transfers to other govt. units (Current)				
Mpumudde Division	Mpumudde Mpumudde Division	Locally Raised Revenues	160,465	0
LCIII : Walukuba/Masese			730,895	0
Sector : Works and Transport			400,000	0
Programme : District, Urban and Community Access Roads			400,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			400,000	0
Item : 263106 Other Current grants				
Jinja Mc	Walukuba West Bukesa Road	Other Transfers from Central Government	400,000	0

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Sector : Education			75,430	0
<i>Programme : Pre-Primary and Primary Education</i>			75,430	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			75,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisima Island I	Masese	Sector Conditional Grant (Non-Wage)	4,546	0
Kisima Island II PS	Masese	Sector Conditional Grant (Non-Wage)	3,900	0
Lake site	Masese	Sector Conditional Grant (Non-Wage)	15,142	0
Masese Co Educ	Masese	Sector Conditional Grant (Non-Wage)	14,678	0
Walukuba East	Walukuba East	Sector Conditional Grant (Non-Wage)	20,288	0
Walukuba West	Walukuba West	Sector Conditional Grant (Non-Wage)	16,876	0
Sector : Health			45,000	0
<i>Programme : Primary Healthcare</i>			45,000	0
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Walukuba West Walukuba HCIV Maternity	Sector Development Grant	25,000	0
<i>Output : Specialist Health Equipment and Machinery</i>			20,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Walukuba West Walukuba HCIV - Dental and Ophthalmic	Locally Raised Revenues	20,000	0
Sector : Water and Environment			50,000	0
<i>Programme : Natural Resources Management</i>			50,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			50,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masese Composting Facility	Locally Raised Revenues	50,000	0
Sector : Public Sector Management			160,465	0
<i>Programme : District and Urban Administration</i>			160,465	0
Lower Local Services				

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Output : Lower Local Government Administration			160,465	0
Item : 263104 Transfers to other govt. units (Current)				
Walukuba	Walukuba West Walukuba Division	Locally Raised Revenues	160,465	0
LCIII : Missing Subcounty			1,474,547	0
Sector : Education			1,371,098	0
Programme : Pre-Primary and Primary Education			20,979	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,979	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Police Barracks	Missing Parish	Sector Conditional Grant (Non-Wage)	3,696	0
Jinja S.D.A	Missing Parish	Sector Conditional Grant (Non-Wage)	7,300	0
St. Gonzaga	Missing Parish	Sector Conditional Grant (Non-Wage)	4,648	0
St. Ursula Daycare Centre (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	5,335	0
Programme : Secondary Education			202,865	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,865	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masese Seed SS	Missing Parish	Sector Conditional Grant (Non-Wage)	98,875	0
MPUMUDDE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	103,990	0
Programme : Skills Development			1,147,254	0
Lower Local Services				
Output : Skills Development Services			1,147,254	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Medical Laboratory Training School	Missing Parish	Sector Conditional Grant (Non-Wage)	280,203	0
Jinja Ophthalmic Clinical Officers Training School	Missing Parish	Sector Conditional Grant (Non-Wage)	183,604	0
Jinja School of Nursing and Midwifery	Missing Parish	Sector Conditional Grant (Non-Wage)	683,447	0
Sector : Health			103,449	0
Programme : Primary Healthcare			103,449	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			103,449	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Central Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,170	0
Kimaka Health Centre 2	Missing Parish	Sector Conditional Grant (Non-Wage)	12,170	0
Kisima I Health CentreII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,085	0
Masese III Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,085	0
Masese port Health centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,085	0
Mpumudde Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	24,341	0
MUWUMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,170	0
Walukuba Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	24,341	0