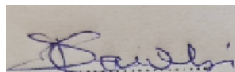

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Quarter3

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:854 Jinja City for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Christopher Daniel Kawesi

Date: 14/05/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	10,528,738	2,957,145	28%
Discretionary Government Transfers	19,034,702	3,554,310	19%
Conditional Government Transfers	25,729,523	20,409,350	79%
Other Government Transfers	1,167,596	10,237,171	877%
External Financing	0	0	0%
Total Revenues shares	56,460,561	37,157,976	66%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,590,929	5,659,655	3,738,770	75%	49%	66%
Finance	1,716,492	451,559	451,559	26%	26%	100%
Statutory Bodies	1,486,383	347,567	347,567	23%	23%	100%
Production and Marketing	1,086,701	517,995	243,143	48%	22%	47%
Health	6,202,794	4,907,896	4,269,171	79%	69%	87%
Education	16,988,511	13,210,054	12,023,895	78%	71%	91%
Roads and Engineering	18,672,781	7,315,965	7,315,966	39%	39%	100%
Natural Resources	1,019,435	330,921	330,922	32%	32%	100%
Community Based Services	493,425	158,030	158,030	32%	32%	100%
Planning	458,205	62,010	62,010	14%	14%	100%
Internal Audit	331,331	86,350	86,349	26%	26%	100%
Trade Industry and Local Development	413,575	79,935	79,935	19%	19%	100%
Grand Total	56,460,561	33,127,938	29,107,317	59%	52%	88%
Wage	20,201,016	15,239,984	14,474,085	75%	72%	95%
Non-Wage Recurrent	17,161,068	8,615,202	6,606,213	50%	38%	77%
Domestic Devt	19,098,476	9,272,751	8,027,019	49%	42%	87%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of 3rd quarter Jinja City received Ugx. 37,157,976,000 representing 66% of the approved budget of Ugx. 56,460,561. The least source was is discretionary government transfers with 19% due to not receiving the USMID funds that had been budgeted. Other Government Transfers had the highest performance of 877% and it was due to the accumulated funds from of USMID that were not previously budget under it. We disbursed Ugx. 33,127,,938 giving a performance of 59% of the released budget and this is because some activities were not yet ready for disbursement and we spent Ugx. 29,107,317 representing 52% of the budget spent and 88% of the releases spent. The performance is above 75% due to more activities being carried out in the City

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	10,528,738	2,957,145	28 %
Local Services Tax	279,593	370,082	132 %
Land Fees	2,450,928	662,576	27 %
Occupational Permits	330,000	54,718	17 %
Local Hotel Tax	207,790	44,342	21 %
Application Fees	18,150	27,325	151 %
Business licenses	1,099,544	411,339	37 %
Royalties	325,066	57,193	18 %
Rent & rates – produced assets – from other govt. units	220,000	44,379	20 %
Rates – Produced assets – from other govt. units	253,000	8,627	3 %
Park Fees	550,000	248,008	45 %
Refuse collection charges/Public convenience	20,000	6,160	31 %
Property related Duties/Fees	2,320,000	446,932	19 %
Advertisements/Bill Boards	203,500	150,449	74 %
Animal & Crop Husbandry related Levies	46,244	12,898	28 %
Educational/Instruction related levies	33,000	0	0 %
Inspection Fees	10,491	0	0 %
Market /Gate Charges	748,154	195,142	26 %
Other Fees and Charges	220,000	21,478	10 %
Miscellaneous receipts/income	1,193,280	195,496	16 %
2a.Discretionary Government Transfers	19,034,702	3,554,310	19 %
Urban Unconditional Grant (Non-Wage)	544,755	408,566	75 %
Urban Unconditional Grant (Wage)	3,582,288	2,686,716	75 %
Urban Discretionary Development Equalization Grant	14,907,659	459,028	3 %
2b.Conditional Government Transfers	25,729,523	20,409,350	79 %
Sector Conditional Grant (Wage)	16,618,729	12,787,183	77 %
Sector Conditional Grant (Non-Wage)	3,677,838	2,632,242	72 %
Sector Development Grant	2,490,817	2,476,091	99 %
Transitional Development Grant	200,000	200,000	100 %
General Public Service Pension Arrears (Budgeting)	381,432	381,432	100 %

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Salary arrears (Budgeting)	54,895	54,895	100 %
Pension for Local Governments	1,515,062	1,284,443	85 %
Gratuity for Local Governments	790,751	593,063	75 %
2c. Other Government Transfers	1,167,596	10,237,171	877 %
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	1,159,596	891,626	77 %
Other	0	9,345,545	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	56,460,561	37,157,976	66 %

Cumulative Performance for Locally Raised Revenues

Jinja City had an accumulative outturn of Ugx. 2,957,145,000 with a performance of 28% by the end of 3rd quarter. For the quarter under review the city collected ugx. 1,071,861,279 against the approved budget of Ugx. 2,632,184,624 for the quarter under review. There was an under performance of Ugx. 1,560,323,345 and this is due to the Post COVID-19 effects which affected collections like hotel tax with 21%, other rates and charges with 10% and other rates produced assets with 3% and where there were no collections like Education institution levies due to change in the School Calendar and inspection fees with 0%

Cumulative Performance for Central Government Transfers

Jinja City received a cumulative outturn of Ugx.34,200,831,000 by the end of 3rd quarter. For the quarter under review Jinja city received a total of Ugx. 8,053,084,761 for both the conditional and discretionary transfers of the approved budget of Ugx.44,764,225,682. Under the conditional transfers for Q3 the city received 6,868,314,605 against the planned Ugx. 6,432,380,873 hence having received more by Ugx.435,933,732 and this was due to Education department, Health and pension where we received more money. Looking at discretionary we received Ugx. 1,184,770,156 against the planned Ugx. 4,758,675,551 there was a shortfall of Ugx. 3,573,905,395 as a result of not receiving USMID funds under discretionary but under OGT.

Cumulative Performance for Other Government Transfers

Jinja city had a cumulative outturn of Ugx.10,231,171,000 giving a percentage of 877% by end of 3rd quarter. For the quarter under review we received Ugx. 211,475,493 and it was below the planned quarterly receipt of Ugx. 291,899,081. There less money received than planned due to reduction in the Uganda Road fund allocation and we are yet to receive monies under education.

Cumulative Performance for External Financing

There were no funds received 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	593,648	220,696	37 %	148,412	73,491	50 %
District Production Services	493,053	22,448	5 %	123,263	10,574	9 %
Sub- Total	1,086,701	243,143	22 %	271,675	84,065	31 %
Sector: Works and Transport						
District, Urban and Community Access Roads	18,672,781	7,315,966	39 %	4,668,195	1,672,673	36 %
Sub- Total	18,672,781	7,315,966	39 %	4,668,195	1,672,673	36 %
Sector: Trade and Industry						
Commercial Services	413,575	79,935	19 %	103,394	44,538	43 %
Sub- Total	413,575	79,935	19 %	103,394	44,538	43 %
Sector: Education						
Pre-Primary and Primary Education	8,034,166	5,299,118	66 %	2,008,541	2,115,142	105 %
Secondary Education	4,943,356	3,626,504	73 %	1,235,839	1,472,986	119 %
Skills Development	3,359,510	2,818,568	84 %	839,877	1,063,899	127 %
Education & Sports Management and Inspection	648,980	279,080	43 %	162,245	112,758	69 %
Special Needs Education	2,500	625	25 %	625	0	0 %
Sub- Total	16,988,511	12,023,895	71 %	4,247,128	4,764,785	112 %
Sector: Health						
Primary Healthcare	1,175,912	396,349	34 %	293,978	190,825	65 %
Health Management and Supervision	5,026,882	3,872,821	77 %	1,256,721	1,251,990	100 %
Sub- Total	6,202,794	4,269,171	69 %	1,550,699	1,442,814	93 %
Sector: Water and Environment						
Natural Resources Management	1,019,435	330,922	32 %	254,859	293,854	115 %
Sub- Total	1,019,435	330,922	32 %	254,859	293,854	115 %
Sector: Social Development						
Community Mobilisation and Empowerment	493,425	158,030	32 %	123,356	46,150	37 %
Sub- Total	493,425	158,030	32 %	123,356	46,150	37 %
Sector: Public Sector Management						
District and Urban Administration	7,590,929	3,738,770	49 %	1,897,732	1,367,023	72 %
Local Statutory Bodies	1,486,383	347,567	23 %	371,596	101,272	27 %
Local Government Planning Services	458,205	62,010	14 %	114,551	21,963	19 %
Sub- Total	9,535,516	4,148,347	44 %	2,383,879	1,490,258	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,716,492	451,559	26 %	429,123	122,437	29 %
Internal Audit Services	331,331	86,349	26 %	82,833	24,930	30 %

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	<i>Sub- Total</i>	2,047,823	537,909	26 %	511,956	147,367	29 %
Grand Total		56,460,561	29,107,317	52 %	14,115,140	9,986,504	71 %

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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	6,701,586	5,244,891	78%	1,675,397	2,496,951	149%
General Public Service Pension Arrears (Budgeting)	381,432	381,432	100%	95,358	0	0%
Gratuity for Local Governments	790,751	593,063	75%	197,688	197,688	100%
Locally Raised Revenues	1,293,093	1,459,401	113%	323,273	1,360,989	421%
Multi-Sectoral Transfers to LLGs_NonWage	1,489,975	598,051	40%	372,494	429,302	115%
Pension for Local Governments	1,515,062	1,284,443	85%	378,765	489,876	129%
Salary arrears (Budgeting)	54,895	54,895	100%	13,724	0	0%
Urban Unconditional Grant (Non-Wage)	70,193	56,193	80%	17,548	19,097	109%
Urban Unconditional Grant (Wage)	1,106,185	817,412	74%	276,546	0	0%
Development Revenues	889,343	414,764	47%	222,336	118,316	53%
Multi-Sectoral Transfers to LLGs_Gou	459,028	153,009	33%	114,757	0	0%
Other Transfers from Central Government	0	261,754	0%	0	118,316	0%
Urban Discretionary Development Equalization Grant	430,314	0	0%	107,579	0	0%
Total Revenues shares	7,590,929	5,659,655	75%	1,897,732	2,615,267	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,106,185	506,905	46%	276,546	116,199	42%
Non Wage	5,595,402	2,817,101	50%	1,398,850	1,088,751	78%
Development Expenditure						
Domestic Development	889,343	414,763	47%	222,336	162,073	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,590,929	3,738,770	49%	1,897,732	1,367,023	72%

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C: Unspent Balances			
Recurrent Balances	1,920,885	37%	
Wage	310,507		
Non Wage	1,610,378		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1,920,885	34%	

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative outturn of Ugx. 5,659,655,000 of the total budget of Ugx. 7,590,929,000 representing 75%. For the quarter under review the department anticipated to receive Ugx. 1,897,732,000 but received Ugx. 2,615,267,000 representing 138%. The department spent 1,367,023 for the quarter representing 72% of the budget spent.

Reasons for unspent balances on the bank account

There are staff who have retired but haven't yet been replaced as we are going through a restructuring process. This has left some monies of wage unspent and some pensioners had not been captured hence the balances on non-wage

Highlights of physical performance by end of the quarter

1. Operation of the administration department executed 2. Staff motivated and their skills enhanced 3. Departmental investments maintained in good working conditions 4. Records and Information of the department kept in safe custody 5. Public informed of government programs

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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	1,716,492	451,559	26%	429,123	122,437	29%
Locally Raised Revenues	1,018,699	257,776	25%	254,675	57,315	23%
Multi-Sectoral Transfers to LLGs_NonWage	285,320	0	0%	71,330	0	0%
Urban Unconditional Grant (Non-Wage)	68,000	51,000	75%	17,000	17,000	100%
Urban Unconditional Grant (Wage)	344,473	142,783	41%	86,118	48,122	56%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,716,492	451,559	26%	429,123	122,437	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	344,473	142,783	41%	86,118	48,122	56%
Non Wage	1,372,019	308,776	23%	343,005	74,315	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,716,492	451,559	26%	429,123	122,437	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 48,122,000 in respect of wage out of Ushs 86,118,000 planned for the quarter reflecting 56% . The department also received 74,315,000 as non wage out of the planned amount of Ushs 343,005,000 planned reflecting 22% budget performance

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Reasons for unspent balances on the bank account

All funds allocated were spent

Highlights of physical performance by end of the quarter

The department paid salaries to staff and was able to submit the quarterly performance report as required.

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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	1,486,383	347,567	23%	371,596	81,126	22%
Locally Raised Revenues	656,655	185,853	28%	164,164	35,982	22%
Multi-Sectoral Transfers to LLGs_NonWage	590,437	0	0%	147,609	0	0%
Urban Unconditional Grant (Non-Wage)	102,286	76,715	75%	25,572	25,572	100%
Urban Unconditional Grant (Wage)	137,005	84,999	62%	34,251	19,572	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,486,383	347,567	23%	371,596	81,126	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,005	84,999	62%	34,251	29,547	86%
Non Wage	1,349,378	262,568	19%	337,345	71,725	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,486,383	347,567	23%	371,596	101,272	27%
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 departmental budget was Ugx.1,486,383 and the cumulative out turn was Ugx,. 81,126 representing 22% expenditure. The plan for the quarter was Ugx .371,596 out of which 81,126 was received giving 22 %quarterly performance. Under wage the plan for the quarter was 34,251 and the quarterly expenditure was 29,547 giving 86% percentage performance. Under non wage, the the plan for the quarter was 337,345 and the actual expenditure was71,725 giving 21% quarterly expenditure.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

Highlights of physical performance by end of the quarter

1. Paid contracts committee meetings 2. Paid executive committee allowances for monitoring and political oversight. 3. Paid councilors sitting allowances for council and standing committees.

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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	1,033,457	479,476	46%	258,364	91,835	36%
Locally Raised Revenues	208,175	0	0%	52,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	532,353	297,280	56%	133,088	31,103	23%
Sector Conditional Grant (Wage)	242,929	182,197	75%	60,732	60,732	100%
Development Revenues	53,244	38,519	72%	13,311	3,023	23%
Sector Development Grant	53,244	38,519	72%	13,311	3,023	23%
Total Revenues shares	1,086,701	517,995	48%	271,675	94,858	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,929	145,361	60%	60,732	48,338	80%
Non Wage	790,528	97,782	12%	197,632	35,727	18%
Development Expenditure						
Domestic Development	53,244	0	0%	13,311	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,086,701	243,143	22%	271,675	84,065	31%
C: Unspent Balances						
Recurrent Balances		236,333	49%			
Wage		36,836				
Non Wage		199,497				
Development Balances		38,519	100%			
Domestic Development		38,519				
External Financing		0				
Total Unspent		274,851	53%			

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Summary of Workplan Revenues and Expenditure by Source

The total departmental budget was Ugx. 1,033,457 and the cumulative out turn was Ugx. 479,476 giving a percentage performance of 46%. The plan for the quarter was Ugx. 258,364 and the actual quarterly expenditure was 91,835 giving a percentage performance of 36%.The expenditures were under wage, on wage, and development . There was an unspent balance of Ugx. 274,851 which represented 53% of the total Budget.

Reasons for unspent balances on the bank account

There was an un spent balance of Ugx. 274,851, i.e Ugx. 36,836 under wage, Ugx. 199,497 under non wage and Ugx. 38,519 under domestic development an this was due to Under staffing and delays in the migration of staff data from the Northern Division , delays in the procurement of the planned equipment and and delays in the implementation of the parish development model due to absence of final guidelines

Highlights of physical performance by end of the quarter

1. Paid staff salaries. 2. conducted farmer field visits and support farmer advisory services. 3.carried out vector control and destruction of stray dogs. 4.monitored the performance of OWC inputs that is to say 2,000 kgs of beans. 5.issued 115 licenses to fish traders 6.sensitised cattle traders on the public health act.7.vaccinated 1591 cattle against foot and mouth disease and 284 against rabies. Sensitized stake holders on Parish Development Model. Treated livestock and poultry against diseases. 4 Farmer trainings were held for increased technology transfer.

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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	5,971,627	4,676,729	78%	1,492,907	1,526,232	102%
Locally Raised Revenues	208,175	73,062	35%	52,044	63,062	121%
Multi-Sectoral Transfers to LLGs_NonWage	315,980	0	0%	78,995	0	0%
Sector Conditional Grant (Non-Wage)	412,590	508,369	123%	103,147	98,738	96%
Sector Conditional Grant (Wage)	5,026,882	4,093,298	81%	1,256,721	1,364,433	109%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	0	0%
Development Revenues	231,168	231,168	100%	57,792	77,056	133%
Sector Development Grant	231,168	231,168	100%	57,792	77,056	133%
Total Revenues shares	6,202,794	4,907,896	79%	1,550,699	1,603,288	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,026,882	3,674,739	73%	1,256,721	1,243,952	99%
Non Wage	944,744	583,431	62%	236,186	187,863	80%
Development Expenditure						
Domestic Development	231,168	11,000	5%	57,792	11,000	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,202,794	4,269,171	69%	1,550,699	1,442,814	93%
C: Unspent Balances						
Recurrent Balances		418,558	9%			
Wage		418,558				
Non Wage		0				
Development Balances		220,168	95%			
Domestic Development		220,168				
External Financing		0				
Total Unspent		638,726	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative amount of Ugx. 4,907,896,000 against Ugx. 6,202,794 approved budget. The performance was 79% of revenues received. We spent Ugx. 4,269,171,000 giving a performance of 69% and it was spent on wage and non-wage.

Reasons for unspent balances on the bank account

The department has unspent balance of Ugx. 638,726,000 with 13%. Development of Ugx. 220,168,000 due to the presidential directive of using UPDF brigade which is yet to commence works, wage of Ugx.418,558,000 due to un migrated staff on the PHC payroll and retires staff that cannot be replaced due to lack of a city service commission

Highlights of physical performance by end of the quarter

1. Paid staff salary 2. Held performance review meetings 3. Conducted support supervision 4. Procured Stationery and ICT Equipment 5. Conducted inspection Work-places, Markets, Schools 6. COVID-19 activities carried out 7. Facilitated HCs to carryout activities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,582,106	10,803,649	74%	3,645,527	3,883,500	107%
Locally Raised Revenues	208,175	0	0%	52,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,050	0	0%	13,013	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	2,676,944	1,784,629	67%	669,236	892,315	133%
Sector Conditional Grant (Wage)	11,348,918	8,511,688	75%	2,837,229	2,837,229	100%
Urban Unconditional Grant (Wage)	288,020	507,332	176%	72,005	153,956	214%
Development Revenues	2,406,405	2,406,405	100%	601,601	802,135	133%
Sector Development Grant	2,206,405	2,206,405	100%	551,601	735,468	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	16,988,511	13,210,054	78%	4,247,128	4,685,635	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,636,938	9,019,020	78%	2,909,234	2,992,426	103%
Non Wage	2,945,169	1,585,516	54%	736,292	1,232,963	167%
Development Expenditure						
Domestic Development	2,406,405	1,419,359	59%	601,601	539,395	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,988,511	12,023,895	71%	4,247,128	4,764,785	112%
C: Unspent Balances						
Recurrent Balances						
		199,113	2%			
Wage		0				
Non Wage		199,113				
Development Balances						
		987,047	41%			
Domestic Development		987,047				
External Financing		0				

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Total Unspent	1,186,159	9%	
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Summary of Workplan Revenues and Expenditure by Source

The department had a total budget of Ugx. 14,988,511, and the quarterly cumulative out turn was Ugx. 810,803,649 representing 74% budget performance. for the quarter under review, the budget was Ugx. 3,645,527 out of which Ugx. 3,883,500 was spent representing 107% budget performance. This was majorly due to addition of wage grants for teachers in the annexed Northern Division and supplementary funding for various activities. The expenditure was basically on wage, non-wage and domestic development as seen in the table above.

Reasons for unspent balances on the bank account

The department had an unspent balance of Ugx. 1,186,160, that is . Ugx.199,113 under non wage and Ugx. 987,047 under development. The reason for unspent balance is delayed execution of planned projects under SFG, capitation grants for the schools, among others due to delays in contracting out service providers. due to a presidential directive for projects in education and health..

Highlights of physical performance by end of the quarter

. Salaries paid to staff in the department 2. Monitoring activities carried out 3. Inspection of sites for project implementation carried out 4. Capitation grant paid to institutions 5. Mobilized Teachers for COVID-19 Vaccination 6. Capacity building for Head Teachers and councillors under Social Services Committee 7. Data collection for e-learner and enrolment

Vote:854 Jinja City

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*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	3,154,464	1,134,069	36%	788,616	216,089	27%
Locally Raised Revenues	676,454	163,011	24%	169,114	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	644,930	0	0%	161,233	0	0%
Other Transfers from Central Government	1,159,596	546,832	47%	289,899	117,192	40%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	0	0%
Urban Unconditional Grant (Wage)	665,483	420,226	63%	166,371	98,897	59%
Development Revenues	15,518,317	6,181,896	40%	3,879,579	1,385,218	36%
Locally Raised Revenues	1,500,000	143,438	10%	375,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	6,038,458	0%	0	1,385,218	0%
Urban Discretionary Development Equalization Grant	14,018,317	0	0%	3,504,579	0	0%
Total Revenues shares	18,672,781	7,315,965	39%	4,668,195	1,601,307	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	665,483	420,226	63%	166,371	98,898	59%
Non Wage	2,488,981	713,843	29%	622,245	188,557	30%
Development Expenditure						
Domestic Development	15,518,317	6,181,897	40%	3,879,579	1,385,218	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,672,781	7,315,966	39%	4,668,195	1,672,673	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UG .SHs. 1,603,156,000/= against a quarterly approved budget of UG. SHs. 4,668,195,000/= This translates into a 34% revenue performance. 1,672,673,000/= was spent on wage, Nonwage and Development representing 36% expenditure performance against planned expenditure.

Reasons for unspent balances on the bank account

The unspent balance is for various ongoing activities whose payments had not yet been effected by the end of the quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Contractors payments for completion of rehabilitation of Eng. Zikusooka way, Mainstreet, Busoga Road and Busoga Avenue. Monitoring, payment for road gangs for routine manual Maintenance and repair of vehicles and equipment. and purchase of materials and fuel for road patching and other road maintenance works

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Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	1,019,435	330,921	32%	254,859	293,854	115%
Locally Raised Revenues	300,245	4,865	2%	75,061	4,865	6%
Multi-Sectoral Transfers to LLGs_NonWage	160,000	0	0%	40,000	0	0%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	549,190	318,556	58%	137,298	286,489	209%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,019,435	330,921	32%	254,859	293,854	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,190	318,557	58%	137,298	286,489	209%
Non Wage	470,245	12,365	3%	117,561	7,365	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,019,435	330,922	32%	254,859	293,854	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

UGX 16,024,400 was staff salaries for 7 staffs on payroll at the a rate of UGX 5341496 per months UGX4,500,000 was spent as non wage for this quarter for imprest (staff welfare, stationery and fuel for the department activities rest of the money spent on wages for staff outside the department

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

no moneys unspent

Highlights of physical performance by end of the quarter

UGX 16,024,400 was staff salaries for 7 staffs on payroll at the a rate of UGX 5341496 per months UGX 4,500,000 was spent as non wage for this quarter for greening (staff welfare, stationery and fuel for the department activities rest of the money spent on wages for staff outside the department

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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	493,425	158,030	32%	123,356	46,150	37%
Locally Raised Revenues	220,175	32,732	15%	55,044	5,035	9%
Multi-Sectoral Transfers to LLGs_NonWage	66,750	0	0%	16,688	0	0%
Sector Conditional Grant (Non-Wage)	44,788	33,591	75%	11,197	11,197	100%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	153,712	85,707	56%	38,428	27,918	73%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	493,425	158,030	32%	123,356	46,150	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,712	85,707	56%	38,428	27,918	73%
Non Wage	339,713	72,323	21%	84,928	18,232	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	493,425	158,030	32%	123,356	46,150	37%
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 re was a quarterly planned expenditure of shs 123,356,000 in the quarter under review. However, the actual expenditure during the quarter was shs 46, 150,000 giving a percentage performance of 37%.

Reasons for unspent balances on the bank account

There was no unspent balance during the quarter.

Highlights of physical performance by end of the quarter

The department was able to hold sensitization meetings on children rights as well as holding the youth council meeting. Further, one women council and disability council meetings were held during the quarter. inspection of workplaces was conducted

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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	458,205	62,010	14%	114,551	21,964	19%
Locally Raised Revenues	208,175	3,440	2%	52,044	2,440	5%
Multi-Sectoral Transfers to LLGs_NonWage	55,330	0	0%	13,833	0	0%
Urban Unconditional Grant (Non-Wage)	56,638	42,479	75%	14,160	14,160	100%
Urban Unconditional Grant (Wage)	138,062	16,092	12%	34,516	5,364	16%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	458,205	62,010	14%	114,551	21,964	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,062	16,091	12%	34,516	5,364	16%
Non Wage	320,143	45,919	14%	80,036	16,600	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	458,205	62,010	14%	114,551	21,963	19%
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 total departmental budget was Ugx. 458,205 and the cumulative outturn was Ugx.,40,047 giving a percentage expenditure of 14%. The plan for the quarter was Ugx. 114,551 out of which Ugx. 21,965 was spent giving a percentage quarterly expenditure of 19%. The Budget for wage was Ugx.138,062 and the cumulative out turn was UGX. 16,091 giving a percentage performance of 12%. the Plan for the quarter was Ugx, 34,516 and the actual expenditure was Ugx. 5,364,000 giving a percentage performance of 16%. The Budget for non wage was Ugx.320,143 and the cumulative out turn was UGX. 45,919 giving a percentage performance of 14%. The Plan for the quarter was Ugx, 80,036 and the actual expenditure was Ugx. 16,600 giving a percentage performance of 21%. There was no unspent balance for the quarter under review.

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review.

Highlights of physical performance by end of the quarter

Paid salaries to two members of staff in the planning Unit, conducted three monthly technical Planning Committee meetings, conducted one quarterly monitoring and evaluation exercise, compiled the City annual statistical abstract, attended regional Planners' workshop and a budget consultative meeting, held Two Division and one headquarter. budget conference, procured stationary and other consumables for the department, repaired and maintained office equipment, ,compiled the City five year development plan.

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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	331,331	86,350	26%	82,833	24,930	30%
Locally Raised Revenues	208,175	40,407	19%	52,044	8,158	16%
Multi-Sectoral Transfers to LLGs_NonWage	49,234	0	0%	12,309	0	0%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	63,922	38,443	60%	15,981	14,272	89%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	331,331	86,350	26%	82,833	24,930	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,922	38,443	60%	15,981	14,272	89%
Non Wage	267,409	47,906	18%	66,852	10,658	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	331,331	86,349	26%	82,833	24,930	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
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 department received Ushs 14,242,000 in respect of wage out of the quarterly planned expenditure of Ushs 15,981,000 reflecting 89% quarterly outturn. The Department also received Ushs 10,658,000 in respect of local revenue and unconditional grant Ushs 2,500,000. for the third quarter. The total planned expenditure for the quarter was UGX 82,833,000 out of which UGX 24,930,000 was spent during the quarter and this reflected 30% budget performance. .

Reasons for unspent balances on the bank account

All funds allocated were spent

Highlights of physical performance by end of the quarter

The department was able to pay staff salaries for the month for 3 months . It also paid kilometrage for 2 months. and also facilitated the 4 Internal Auditors in workshops organised by the Institute of Internal AUDITORS and the LOGIA

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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	413,575	79,935	19%	103,394	44,538	43%
Locally Raised Revenues	208,175	43,857	21%	52,044	32,227	62%
Multi-Sectoral Transfers to LLGs_NonWage	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	11,164	8,373	75%	2,791	2,791	100%
Urban Unconditional Grant (Non-Wage)	8,000	6,452	81%	2,000	2,452	123%
Urban Unconditional Grant (Wage)	136,236	21,253	16%	34,059	7,068	21%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	413,575	79,935	19%	103,394	44,538	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,236	21,253	16%	34,059	7,069	21%
Non Wage	277,339	58,682	21%	69,335	37,469	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	413,575	79,935	19%	103,394	44,538	43%
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 planned quarterly expenditure, non wage was UGX 69,335. but only UGX 37,469. from both, the, Grant and local revenue. The department has now, cumulatively from quarter 1, quarter 2 and quarter 3 has received UGX. 58,682

Reasons for unspent balances on the bank account

There was no unspent balance for the quarter under review

Highlights of physical performance by end of the quarter

Paid salaries to staff, undertook, private sector dialogue meetings, undertook advertisement and promotional services through radio talk shows and drives and, industrial development activities.

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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 200 Administration Staff 2. Pension for 278 Pensioners 3. Gratuity for approximately 25 newly captured pensioners 4. Staff allowances for 200 Admin Staff 5. Allowances to 14 Contract Workers 6. Office imprest for 15 offices in Admin	1. Salaries for 150 Administration Staff 2. Pension for 288 Pensioners 3. Gratuity for approximately 4 newly captured pensioners 4. Staff allowances for 40 Admin Staff 5. Allowances to 14 Contract Workers 6. Office imprest for 15 offices in Admin		1. Salaries for 200 Administration Staff 2. Pension for 278 Pensioners 3. Gratuity for approximately 25 newly captured pensioners 4. Staff allowances for 200 Admin Staff 5. Allowances to 14 Contract Workers 6. Office imprest for 15 offices in Admin	1. Salaries for 150 Administration Staff 2. Pension for 288 Pensioners 3. Gratuity for approximately 4 newly captured pensioners 4. Staff allowances for 40 Admin Staff 5. Allowances to 14 Contract Workers 6. Office imprest for 15 offices in Admin
211101 General Staff Salaries	1,106,185	506,905	46 %		116,199
211103 Allowances (Incl. Casuals, Temporary)	73,200	55,814	76 %		21,214
212102 Pension for General Civil Service	1,515,062	983,591	65 %		300,692
213004 Gratuity Expenses	790,751	400,893	51 %		272,124
221002 Workshops and Seminars	50,000	0	0 %		0
221007 Books, Periodicals & Newspapers	40,000	0	0 %		0
221009 Welfare and Entertainment	613,893	193,035	31 %		25,450
221011 Printing, Stationery, Photocopying and Binding	45,000	10,500	23 %		0
221017 Subscriptions	35,000	0	0 %		0
225002 Consultancy Services- Long-term	30,000	0	0 %		0
227001 Travel inland	20,000	19,769	99 %		0
227004 Fuel, Lubricants and Oils	44,000	33,215	75 %		0
282101 Donations	20,000	5,000	25 %		0
321608 General Public Service Pension arrears (Budgeting)	381,432	380,946	100 %		0
321617 Salary Arrears (Budgeting)	54,895	54,895	100 %		0
Wage Rect:	1,106,185	506,905	46 %		116,199
Non Wage Rect:	3,713,233	2,137,659	58 %		619,479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,819,417	2,644,564	55 %		735,679

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department was under funded and also lack of enough manpower caused the under performance					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Filling post in the new structure	()		(22.5%)Filling post in the new structure	()
%age of staff appraised	(98%) Staff appraised	(98%) Staff appraised		(98%)Staff appraised	(98%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) 98% of staff whose salaries are paid by 28th of every month	(98%) 98% of staff whose salaries are paid by 28th of every month		(98%)98% of staff whose salaries are paid by 28th of every month	(98%)98% of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) 98% of pensioners paid by 28th of every month	(98) 98% of pensioners paid by 28th of every month		(98%)98% of pensioners paid by 28th of every month	(98%)98% of pensioners paid by 28th of every month
Non Standard Outputs:					
221009 Welfare and Entertainment	25,000	10,200	41 %		5,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	10,200	41 %		5,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	10,200	41 %		5,200
Reasons for over/under performance: Lack of a service commission and under funding					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:					
	1.Talk shows on Radioand TV In regards to the City Programs and activities 2. Media Coverage of council activities adn programs 3. Monitoring and Documentation of Council programmes and activities 4. Putting in place council communication strategies 5. Updates made on council websites	1.Talk shows on Radioand TV In regards to the City Programs and activities 2. Media Coverage of council activities adn programs 3. Monitoring and Documentation of Council programmes and activities 4. Putting in place council communication strategies 5. Updates made on council websites		1.Talk shows on Radioand TV In regards to the City Programs and activities 2. Media Coverage of council activities adn programs 3. Monitoring and Documentation of Council programmes and activities 4. Putting in place council communication strategies 5. Updates made on council websites	1.Talk shows on Radioand TV In regards to the City Programs and activities 2. Media Coverage of council activities adn programs 3. Monitoring and Documentation of Council programmes and activities 4. Putting in place council communication strategies 5. Updates made on council websites
221001 Advertising and Public Relations	12,000	7,500	63 %		2,500
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
221009 Welfare and Entertainment	7,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	7,500	30 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	7,500	30 %	2,500

Reasons for over/under performance: Under funding of the section

Output : 138106 Office Support services

N/A

Non Standard Outputs:	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills
213001 Medical expenses (To employees)	41,000	4,400	11 %	2,000
221008 Computer supplies and Information Technology (IT)	30,000	2,000	7 %	2,000
221009 Welfare and Entertainment	78,000	13,750	18 %	3,750
223005 Electricity	40,000	12,500	31 %	6,000
223006 Water	40,000	4,200	11 %	1,500
224004 Cleaning and Sanitation	10,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,000	36,850	13 %	15,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,000	36,850	13 %	15,250

Reasons for over/under performance: under funding of the section

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues
221020 IPPS Recurrent Costs	6,193	1,548	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,193	1,548	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,193	1,548	25 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	1.Purchase of 5 File Cabins 2. Purchase of files for pensioners and staffs 3. Facillitation of registry activities 4. Receiving and Dispatching of files to,from and within the City	1. Purchase of files for pensioners and staffs 2. Facillitation of registry activities 3. Receiving and Dispatching of files to,from and within the City	1.Purchase of 5 File Cabins 2. Purchase of files for pensioners and staffs 3. Facillitation of registry activities 4. Receiving and Dispatching of files to,from and within the City	1. Purchase of files for pensioners and staffs 2. Facillitation of registry activities 3. Receiving and Dispatching of files to,from and within the City
221009 Welfare and Entertainment	4,000	3,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	3,540	35 %	540
221012 Small Office Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	6,540	23 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	6,540	23 %	2,540
Reasons for over/under performance: Failure to get a line to spend the planned monies and under allocation to the section				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	1. Payment for subsciptin to teh Procurement Portal 2. Facillitation of activities in the procurement department	1. Payment for subsciptin to the Procurement Portal 2. Facillitation of activities in the procurement department	1. Payment for subsciptin to the Procurement Portal 2. Facillitation of activities in the procurement department	1. Payment for subsciptin to the Procurement Portal 2. Facillitation of activities in the procurement department
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	22,000	18,753	85 %	14,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	18,753	67 %	14,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	18,753	67 %	14,480
Reasons for over/under performance: Under funding of the section				
Capital Purchases				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Purchase of Laptop for Dep Mayor and Software for the Blind	()		()	()
No. of existing administrative buildings rehabilitated	(1) Central Registry renovated	(1) Central Registry renovated		()	(1)Central Registry renovated
Non Standard Outputs:		1. Data collection for comparative and economic profile 2. Money paid for carrere development for staff 3. CDF activities and initiations 4. Anti corruption and governance 5. Grievance handling			1. Data collection for comparative and economic profile 2. Money paid for carrere development for staff 3. CDF activities and initiations 4. Anti corruption and governance 5. Grievance handling
281504 Monitoring, Supervision & Appraisal of capital works	345,181	247,138	72 %		147,457
312104 Other Structures	55,133	14,616	27 %		14,616
312202 Machinery and Equipment	14,000	0	0 %		0
312203 Furniture & Fixtures	10,000	0	0 %		0
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	430,314	261,754	61 %		162,073
External Financing:	0	0	0 %		0
Total:	430,314	261,754	61 %		162,073
Reasons for over/under performance: Some departments had not yet requisitioned for monies to carry out their planned activities					
Total For Administration : Wage Rect:	1,106,185	506,905	46 %		116,199
Non-Wage Reccurent:	4,105,426	2,219,050	54 %		659,449
GoU Dev:	430,314	261,754	61 %		162,073
Donor Dev:	0	0	0 %		0
Grand Total:	5,641,925	2,987,709	53.0 %		937,721

Vote:854 Jinja City

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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	(2021-07-30) Annual performance report submitted to the PSST before 30th July, 2021	() N/A		()	()N/A
Non Standard Outputs:		3 sets of Monthly reports were submitted to the Mayo			The department prepared monthly finance statements and submitted to the Mayor, before 15th of every Month.
211101 General Staff Salaries	344,473	142,783	41 %		48,122
211103 Allowances (Incl. Casuals, Temporary)	68,952	11,500	17 %		11,500
221008 Computer supplies and Information Technology (IT)	18,000	4,140	23 %		0
221009 Welfare and Entertainment	7,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	144,000	10,200	7 %		1,200
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %		0
227001 Travel inland	30,000	18,450	62 %		1,150
227004 Fuel, Lubricants and Oils	28,800	20,980	73 %		0
Wage Rect:	344,473	142,783	41 %		48,122
Non Wage Rect:	306,952	65,270	21 %		13,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	651,425	208,053	32 %		61,972
Reasons for over/under performance:	The department received less funds than planned due to poor local revenue collections.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1500) Ushs 207,790,000 collected from 1500 employees in respect of Local Service tax	()		(1500)Ushs 51,947,500 collected from 1500 employees in respect of Local Service	()
Value of Hotel Tax Collected	(200) Ushs 279,593,000 collected from Hotel tax	()		(200)Ushs. 69,898,250 collected from Hotel tax	()
Value of Other Local Revenue Collections	(17) Ushs 9,050,610,000 collected from other local revenue sources.	()		(17)Ushs.2,262,652, 500 collected from other local revenue sources.	()
Non Standard Outputs:					

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211103 Allowances (Incl. Casuals, Temporary)	32,000	5,000	16 %	0
221002 Workshops and Seminars	24,000	0	0 %	0
221006 Commissions and related charges	240,000	84,289	35 %	12,000
221009 Welfare and Entertainment	60,000	3,115	5 %	3,115
221014 Bank Charges and other Bank related costs	0	1,410	0 %	0
222003 Information and communications technology (ICT)	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	363,200	93,813	26 %	15,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	363,200	93,813	26 %	15,115

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-03-30) Annual work plan for the FY 2022-23 submitted to Council for approval	(1) All departmental work plans were consolidated and submitted to council for approval.	(2022-03-30) Annual work plan for the FY 2022-23 submitted to Council for approval	(2022-04-15) Prepared the annual work plan and submitted to council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-10) Draft Budget and Work plan submitted to Council	(1) Departmental budgets consolidated and submitted to Council	()	(2022-04-15) The draft budget prepared and submitted to Council

Non Standard Outputs:

221009 Welfare and Entertainment	12,400	4,910	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	4,910	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	4,910	40 %	0

Reasons for over/under performance: The was a delay in consolidating the annual work plans and budgets due to inadequate facilitation

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Updated Creditors ledgers for timely booking	Out standing obligations amounting UGX 21,744.768	Updated Creditors ledgers for timely booking	up date the Creditors ledgers for timely booking
	Outstanding Creditors paid		Outstanding Creditors paid	Outstanding Creditors paid
221006 Commissions and related charges	101,200	59,578	59 %	21,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,200	59,578	59 %	21,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,200	59,578	59 %	21,745

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The departmental was unable to settle all the outstanding obligations due to poor local revenue collections					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Annual Final Accounts submitted to Auditor General	() N/A		()	(2022-04-15)N/A
Non Standard Outputs:		1 set of Quarterly Financial statements for the 3rd quarter submitted to the mayor.			Quarterly Financial statements submitted to the Mayor before 15th April,2022
211103 Allowances (Incl. Casuals, Temporary)	63,347	15,000	24 %		5,000
221014 Bank Charges and other Bank related costs	9,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,947	15,000	21 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,947	15,000	21 %		5,000
Reasons for over/under performance: The department had challenges during preparation of quarterly Financial statements due system failure.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS Generator fueled for 12 months			IFMS Generator fueled for 3 months	
	IFMS Computers serviced every month			IFMS Computers serviced every month	
221016 IFMS Recurrent costs	30,000	25,000	83 %		9,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	25,000	83 %		9,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	25,000	83 %		9,100
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	20 Staff facilitated during professional Exams			20 Staff facilitated during professional Exams	
221003 Staff Training	42,000	3,000	7 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	3,000	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	3,000	7 %	0
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Revenue centers monitored for 12 Months		Revenue centers monitored for 3 Months	
	Improved Revenue collection		Improved Revenue collection	
211103 Allowances (Incl. Casuals, Temporary)	38,000	32,205	85 %	9,505
221009 Welfare and Entertainment	120,000	10,000	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,000	42,205	27 %	9,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,000	42,205	27 %	9,505
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>344,473</i>	<i>142,783</i>	<i>41 %</i>	<i>48,122</i>
<i>Non-Wage Reccurent:</i>	<i>1,086,699</i>	<i>308,776</i>	<i>28 %</i>	<i>74,315</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,431,172</i>	<i>451,559</i>	<i>31.6 %</i>	<i>122,437</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:	Salaries paid to Mayor, D/Mayor and Division Mayors and their Deputies.	salaries paid to 7 politicians who include the Mayor, D/Mayor, Division Mayor and their Deputies City Speaker and the three members of executive at the city for 9 months		Salaries paid to 6 politicians who include the Mayor, D/Mayor, Division Mayor and their Deputies.	Salaries paid to 7 politicians who include the Mayor, D/Mayor, Division Mayor and their Deputies and the city Speaker
211101 General Staff Salaries	137,005	84,999	62 %		29,547
Wage Rect:	137,005	84,999	62 %		29,547
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,005	84,999	62 %		29,547
Reasons for over/under performance: the reason for under performance is due to inadequate funding					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Minutes of CC meetings and Evaluation Reports	Paid 9 meetings of CC and 5 Evaluation committee meetings		4 meetings of CC and 2 Evaluation committee meetings	4 meetings of CC and 2 Evaluation committee meetings
211103 Allowances (Incl. Casuals, Temporary)	12,412	3,860	31 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,412	3,860	31 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,412	3,860	31 %		1,300
Reasons for over/under performance: the reason for the under performance is due to inadequate funding					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Minutes and Reports from the City Service Commission meetings.			2 meetings of City Service Commission	
221009 Welfare and Entertainment	10,000	0	0 %		0

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

Reasons for over/under performance:

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	Minutes and reports of the City Land Board	4 Meetings for the City Land Board		
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() Auditor General's queries reviewed	()	()	
No. of LG PAC reports discussed by Council	() 5 LG PAC reports discussed by Council	()	()	
Non Standard Outputs:	Minutes and Reports of the CPAC and Queries reviewed	2 meeting of the CPAC		
221009 Welfare and Entertainment	20,387	15,000	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,387	15,000	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,387	15,000	74 %	0

Reasons for over/under performance: the reason for over performance was due to timely release of funds

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() Resolutions passed by Council	()	()	()
Non Standard Outputs:	Reports of Political monitoring.	6 political monitoring of council projects and programme	4 political monitoring of council projects and programme	2 political monitoring of council projects and programme
211103 Allowances (Incl. Casuals, Temporary)	97,074	26,608	27 %	525
221009 Welfare and Entertainment	127,908	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0

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227001 Travel inland	10,000	1,700	17 %	1,700
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	57,960	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	338,942	28,308	8 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	338,942	28,308	8 %	2,225
Reasons for over/under performance: the reason for under performance was due to inadequate funding due to a shortfall in local revenue collections				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Minutes of Council, Executive and Standing Committees	3 council meetings , 3 standing committee meetings and 7 executive committee meetings held	1 council meeting, 1 standing committee and 3 executive committee meetings.	council meeting, 1 standing committee and 3 executive committee meetings.
211103 Allowances (Incl. Casuals, Temporary)	367,200	215,400	59 %	68,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,200	215,400	59 %	68,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,200	215,400	59 %	68,200
Reasons for over/under performance: the reason for under performance is due to inadequate funding due to shortfall in local revenue collections				
Total For Statutory Bodies : Wage Rect:	137,005	84,999	62 %	29,547
Non-Wage Reccurent:	758,941	262,568	35 %	71,725
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	895,946	347,567	38.8 %	101,272

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid to the 11 Extension staff. 72 field advisory Visits conducted by each staff to reach out to farmers. Increased farmer coverage by the staff while executing their duties. 5 motor cycles repaired and maintained in moving status. 3 meetings held per quarter and reports compiled. 4 Reports issued out the mother Ministry and other Government agencies for quality assurance. 4 trainings carried out annually and reports submitted.	Salaries paid to the 11 Agriculture extension staff that is to say 7 men and 4 women for 6 months. safari day allowances paid to staff to conduct agriculture extension services. extension services in the farmer house holds each 54 visits per month. we carried out 1,188 farmer field visits for improved technology transfer. 5 motorcycles were repaired and serviced.		payment of staff salaries. Carrying out 72 farmer field visits. Repair of 5 motorcycles. compiling the monthly reports and submitting them to Ministry of Agriculture. one production training conducted and reports submitted. control of vermins and stray dogs in the City. 1Monitoring session carried out per quarter. 3 staff meeting held per quarter Meat inspections carried out. fisheries regulations and enforcement s carried out for quality assurance.	Salaries paid to the 11 Agriculture extension staff that is to say 7 men and 4 women for 3 months. Safari day allowances paid to staff to conduct agriculture extension services. extension services in the farmer house holds each 18 visits per month. we carried out 594 farmer field visits for improved technology transfer. 5 motorcycles were repaired and serviced.
211101 General Staff Salaries	242,929	145,361	60 %		48,338
221002 Workshops and Seminars	9,280	6,780	73 %		2,230
227001 Travel inland	48,864	36,595	75 %		12,163
227004 Fuel, Lubricants and Oils	34,400	25,800	75 %		8,600
228004 Maintenance – Other	8,000	6,000	75 %		2,000
Wage Rect:	242,929	145,361	60 %		48,338
Non Wage Rect:	100,544	75,175	75 %		24,993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	343,473	220,536	64 %		73,331
Reasons for over/under performance: The reason for under performance was due to under staffing.					
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	Housing and mileage allowances provided to the 11 extension staff monthly. 3 enterprises exhibited for technology transfer and one report compiled. Increased farmer coverage ratio by staff. 4 monitoring sessions carried out for quality work delivery. Improved working environment and communication. 100 dogs destroyed per quarter. 4 meetings conducted and reports compiled. 8 trainings conducted for increased technology transfer and reports compiled and submitted. 300 farmer house holds registered and reports compiled quarterly.	Housing and Mileage allowances paid to 11 extension staff for 2 quarters . Reports from enterprises exhibition technology transfer. Two quarterly monitoring reports about farmers house hold. entrepreneurship. A report about the number of dogs destroyed in a quarter. 2 trainings on technology transfer conducted	Housing and Mileage allowances paid to 11 extension staff for Months Reports from enterprises exhibition technology transfer. one quarterly monitoring reports about farmers house hold entrepreneurship. A report about the number of dogs destroyed in a quarter. 2 trainings on technology transfer conducted	Housing and Mileage allowances paid to 11 extension staff for 3Months Reports from enterprises exhibition technology transfer. one quarterly monitoring reports about farmers house hold entrepreneurship. A report about the number of dogs destroyed in a quarter where by 21 dogs were destroyed and 4 monkeys trapped. 2 trainings on technology transfer conducted
221009 Welfare and Entertainment	156,175	160	0 %	160
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,000	0	0 %	0
224006 Agricultural Supplies	44,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,175	160	0 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,175	160	0 %	160

Reasons for over/under performance: The reason for under performance was due to limited funds to implement the planned activities.

Programme : 0182 District Production Services**Higher LG Services****Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:		Stationery materials procured. 60 licenses and 40 movement permits issued out to fish and cattle traders. 4 reports on pests and diseases control and prevention compiled. 4 reports compiled on disease and parasites control on an annual basis.	80 box files,40 reams of papers, 100 spring files,20 ball pens and 22 stickers procured. Report on issuance of 60 licenses and 40 movement permits for fish and cattle traders . Four report on pests , parasites and disease control and prevention.	2 boxes of papers, computer consumables procurement. Report on issuance of 60 licenses and 40 movement permits for fish and cattle traders . one report on pests and disease control and prevention.	80 box files,40 reams of papers, 100 spring files,20 ball pens and 22 stickers procured. Report on issuance of 60 licenses and 40 movement permits for fish and cattle traders . One report on pests , parasites and disease control and prevention.
221011 Printing, Stationery, Photocopying and Binding	3,868	2,894	75 %	1,020	
227001 Travel inland	20,000	15,000	75 %	5,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	23,868	17,894	75 %	6,020	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	23,868	17,894	75 %	6,020	
Reasons for over/under performance:		The reason for over performance was due to timely release of funds to implement the planned activities.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		26 parishes provided with revolving funds to support a given enterprise . Logistics like computers procured for implementation of the Parish Development Model program.	26 parishes receiving revolving funds to support given enterprises. procured logistics for implementation of the Parish Development Model Program.	Reports on 26 parishes on the revolving funds to support given out to enterprises. procured logistics for implementation of the Parish Development Model Program.	6 sensitization meetings were held on the model for the different stake holders.
263367 Sector Conditional Grant (Non-Wage)	385,940	4,554	1 %	4,554	
263370 Sector Development Grant	44,176	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	385,940	4,554	1 %	4,554	
Gou Dev:	44,176	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	430,116	4,554	1 %	4,554	
Reasons for over/under performance:		The reason for over performance was due to timely release of funds to implement the planned activities. though we are waiting for final directives from the Ministry of Finance to further implement the program.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		N/A	N/A	N/A	
N/A					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 fridges procured and vaccine storage improved. Improved data management and storage.	Procurement of 2 fridges and one desk top computer for data management and storage.		Report on vaccine storage improvement after procurement of fridges and improved data management storage.	Procurement of 2 fridges and one desk top computer for data management and storage.
312202 Machinery and Equipment	6,000	0	0 %		0
312213 ICT Equipment	3,068	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,068	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,068	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	242,929	145,361	60 %		48,338
Non-Wage Reccurent:	740,528	97,782	13 %		35,727
GoU Dev:	53,244	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,036,701	243,143	23.5 %		84,065

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1. 4 Sets of Minutes produced 2. 4 support supervision reports written 3. 4 sets of CAC minutes	1. 1 Set of Minutes produced 2. 1 support supervision report written 3. 1 set of CAC minute		1. 1 Set of Minutes produced 2. 1 support supervision report written 3. 1 set of CAC minute	1. 1 Set of Minutes produced 2. 1 support supervision report written 3. 1 set of CAC minute
221002 Workshops and Seminars	8,000	6,000	75 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,000	75 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,000	75 %		2,000
Reasons for over/under performance: Availability of funds enabled over performance					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	1. 7 staff motivated 2. 4 supervision reports made 3. 4 sets of minutes from performance 4.8 sets of reports for garbage management workshops 5. Assorted logistics and equipment procured for COVID-19, health facilities and Office 6. Sensitization Meetings held 7. Workshops held 8. Procuring of logistics and equipments	1. 7 staff motivated 2. 1 supervision report made 3. 1 set of minutes from performance review meetings, 4. 2 sets of reports for garbage management workshops 5. Assorted logistics and equipment procured for COVID-19, health facilities and Office 6. 1 Sensitization Meeting held 7. 1 Workshop held 8. Procuring of logistics and equipment		1. 7 staff motivated 2. 1 supervision report made 3. 1 set of minutes from performance review meetings, 4. 2 sets of reports for garbage management workshops 5. Assorted logistics and equipment procured for COVID-19, health facilities and Office 6. 1 Sensitization Meeting held 7. 1 Workshop held 8. Procuring of logistics and equipments	1. 7 staff motivated 2. 1 supervision report made 3. 1 set of minutes from performance review meetings, 4. 2 sets of reports for garbage management workshops 5. Assorted logistics and equipment procured for COVID-19, health facilities and Office 6. 1 Sensitization Meeting held 7. 1 Workshop held 8. Procuring of logistics and equipment
211103 Allowances (Incl. Casuals, Temporary)	57,152	39,178	69 %		38,878
221002 Workshops and Seminars	45,000	24,500	54 %		24,500
221009 Welfare and Entertainment	33,674	19,126	57 %		11,308
221011 Printing, Stationery, Photocopying and Binding	19,000	6,000	32 %		2,000
221012 Small Office Equipment	20,000	0	0 %		0

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224004 Cleaning and Sanitation	49,623	10,000	20 %	0
227001 Travel inland	5,000	3,750	75 %	1,250
227004 Fuel, Lubricants and Oils	21,307	8,310	39 %	2,106
228002 Maintenance - Vehicles	15,000	3,750	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	265,756	114,614	43 %	81,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,756	114,614	43 %	81,292
Reasons for over/under performance: Under performance is due to poor cash flow and low revenue allocation to the department				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(3000) 1. 3000 Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.	(945) 945 Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.	(750)750 Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.	(945)945 Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.
Number of inpatients that visited the NGO Basic health facilities	(1200) 1. 1200 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(400) 400 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(300)300 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(400)400 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1080) 1080 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(360) 360 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(270)270 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary	(360)360 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1032) 1032 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary	(350) 350 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary	(258)258 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary	(350)350 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary
Non Standard Outputs:	24 reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary	6 reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary	6 reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary	6 reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary
263367 Sector Conditional Grant (Non-Wage)	20,145	13,587	67 %	10,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,145	13,587	67 %	10,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,145	13,587	67 %	10,072

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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: Availability of resources to be transferred to the PNFP					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(280) 1. 4 Training reports	(280) Training reports		(1) Training reports	(280) Training reports
No of trained health related training sessions held.	(8) 8 Training reports	(2) Training reports		(2) Training reports	(2) Training reports
Number of outpatients that visited the Govt. health facilities.	(340000) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(170646) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII		(85000) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(170646) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII
Number of inpatients that visited the Govt. health facilities.	(2180) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(11300) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII		(545) Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII	(11300) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII

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No and proportion of deliveries conducted in the Govt. health facilities	(15000) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII	(3458) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(3750) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII	(3458) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII
% age of approved posts filled with qualified health workers	(85%) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(85%) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(85%) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(85%) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 146 Villages in the City with functional VHTS	(100%) 146 Villages in the City with functional VHTS	(100%) 146 Villages in the City with functional VHTS	(100%) 146 Villages in the City with functional VHTS

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No of children immunized with Pentavalent vaccine	() 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	(2084) 1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII	()	(2084)1. Budondo HCIV 2. Walukuba HCIV 3. Mpumudde HCIV 4. Bugembe HCIV 5. Kimaka HCIII 6. Jinja Central HCIII 7. Lukolo HCIII 8. Wakitaka HCIII 9. Muwumba HCIII 10. Masese Port HCII 11. Kisima HCII 12. Masese III HCII 13. Musima HCII 14. Kibibi HCII 15. Buwenda HCII 16. Ivunamba HCII 17. Kyomya HCII 18. Lwanda HCII 19. Mafubira HCII 20. Nawangoma HCII
Non Standard Outputs:	1. Motivated Staff 2. 12 Inspection Reports 3. 12 garbage Supervision reports 4. 12 Home visit reports	1. Motivated Staff 2. 12 Inspection Reports 3. 12 garbage Supervision reports 4. 12 Home visit reports	. Motivated Staff 2. 12 Inspection Reports 3. 12 garbage Supervision reports 4. 12 Home visit reports	1. Motivated Staff 2. 12 Inspection Reports 3. 12 garbage Supervision reports 4. 12 Home visit reports
263367 Sector Conditional Grant (Non-Wage)	334,864	251,148	75 %	86,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	334,864	251,148	75 %	86,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,864	251,148	75 %	86,461
Reasons for over/under performance:	Availability of funds for service delivery and team work			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	1. 4 Quarterly Monitoring reports 2. 2 BoQ reports 3.Construction of a toilet at Walukuba marternity.		1. Quarterly Monitoring reports 2. 2 BoQ reports 3.Construction of a toilet at Walukuba marternity.	
281504 Monitoring, Supervision & Appraisal of capital works	11,558	0	0 %	0

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312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,558	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,558	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1. General ward constructed at Bugembe HCIV		General ward constructed at Bugembe HCIV	
312104 Other Structures	80,462	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,462	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,462	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) construction of opd ward at Walukuba HC IV	(1) construction of opd ward at Walukuba HC IV	(1)construction of opd ward at Walukuba HC IV	(1)construction of opd ward at Walukuba HC IV
Non Standard Outputs:				
312104 Other Structures	99,147	11,000	11 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,147	11,000	11 %	11,000
External Financing:	0	0	0 %	0
Total:	99,147	11,000	11 %	11,000
Reasons for over/under performance: Delayed procurement processes due to the presidential pronouncements of using the UPDF brigade caused the under performance				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(4) Microscope, sentrifuge,sterililiser, procured	()	()	()
Non Standard Outputs:			Micorscope ,setrifuge glucometer,and sterililiser procured	
312212 Medical Equipment	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	379 Staff salary paid	379 Staff salary paid		379 Staff salary paid	379 Staff salary paid
211101 General Staff Salaries	5,026,882	3,674,739	73 %		1,243,952
211103 Allowances (Incl. Casuals, Temporary)	0	93,893	0 %		0
227001 Travel inland	0	89,753	0 %		0
228002 Maintenance - Vehicles	0	14,437	0 %		8,038

Wage Rect:	5,026,882	3,674,739	73 %	1,243,952
Non Wage Rect:	0	198,082	0 %	8,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,026,882	3,872,821	77 %	1,251,990

Reasons for over/under performance: Availability of funds to pay the staff salaries hence improving service delivery

<i>Total For Health : Wage Rect:</i>	<i>5,026,882</i>	<i>3,674,739</i>	<i>73 %</i>	<i>1,243,952</i>
<i>Non-Wage Reccurent:</i>	<i>628,764</i>	<i>583,431</i>	<i>93 %</i>	<i>187,863</i>
<i>GoU Dev:</i>	<i>231,168</i>	<i>11,000</i>	<i>5 %</i>	<i>11,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,886,814</i>	<i>4,269,171</i>	<i>72.5 %</i>	<i>1,442,814</i>

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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:	48 Primary schools supported with UPE capitation grants to facilitate school programmes.	Capitation grants paid to 48 primary schools in the city . school management and facilitation conducted, security enhanced, schools maintained through slashing, planting trees and scholastic materials like chalk, counter books procured.		Capitation grants paid to 48 primary schools in the city . school management and facilitation conducted, security enhanced, schools maintained and scholastic materials procured	Capitation grants paid to 48 primary schools in the city . school management and facilitation conducted, security enhanced, schools maintained and scholastic materials procured
211101 General Staff Salaries	6,175,060	4,630,008	75 %		1,544,116
Wage Rect:	6,175,060	4,630,008	75 %		1,544,116
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,175,060	4,630,008	75 %		1,544,116
Reasons for over/under performance:	The good performance was as a result of team work exhibited in the department, and timely release of funds by the central government to implement planned activities and the coordination between the Headteachers and the technical staff at the City.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(878) salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	(878) monthly salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male for nine (9) months in the three quarters.		(878)salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	(878)salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male
No. of qualified primary teachers	(878) salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	(878) monthly salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male		(878) salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	(878)salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male

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No. of pupils enrolled in UPE	(30,000) a total number of 30,000 primary school learners supported in 48 primary schools , 18,000 of which are girls and 12,000 are boys	(3000) a total number of 30,000 primary school learners supported in 48 primary schools , 18,000 of which are girls and 12,000 are boys	(30000)a total number of 30,000 primary school learners supported in 48 primary schools , 18,000 of which are girls and 12,000 are boys	(3000)a total number of 30,000 primary school learners supported in 48 primary schools , 18,000 of which are girls and 12,000 are boys
No. of student drop-outs	() Addressed 3% dropout rate in schools because of petty trade in the central business district, fishing in the islands ,early marriages among girls, child labour in sugar cane plantations in Northern Division .	() Addressed 3% dropout rate in schools because of petty trade in the central business district, fishing in the islands ,early marriages among girls, child labour in sugar cane plantations in Northern Division .	()	()Addressed 3% dropout rate in schools because of petty trade in the central business district, fishing in the islands ,early marriages among girls, child labour in sugar cane plantations in Northern Division .
No. of Students passing in grade one	(30000) 1000 pupils passing in first grade.	() 1000 pupils passing in first grade.	(1000)1000 pupils passing in first grade.	()1000 pupils passing in first grade.
No. of pupils sitting PLE	(7000) 7000 pupils sitting PLE	() 7000 pupils sitting PLE.	(7000)7000 pupils sitting PLE.	()7000 pupils sitting PLE.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	708,870	410,917	58 %	410,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	708,870	410,917	58 %	410,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	708,870	410,917	58 %	410,917
Reasons for over/under performance:		The under performance was as a result of underfunding of school activities which are ever increasing coupled with the ever soaring commodity prices.		
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(6) 30 stances of pit latrines constructed in 6 primary schools with a poor pupil toilet ratio to cater for 10,500 pupils.	(6) six VIP 5 stance toilets under construction at Uganda Railways, Mafubira, Buyala, Kibibi,Bufula, and Uganda Police Primary School(s)	()	(6)six VIP5 stance toilets under construction at Uganda Railways, Mafubira, Buyala, Kibibi,Bufula, and Uganda Police Primary School(s)
No. of latrine stances rehabilitated	(0) NA	()	()	()
Non Standard Outputs:				
312104 Other Structures	161,500	107,094	66 %	94,009

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,500	107,094	66 %	94,009
External Financing:	0	0	0 %	0
Total:	161,500	107,094	66 %	94,009
Reasons for over/under performance:	the delayed issuance of guidelines by the ministry of Education to the PPDA delayed the procurement process and contracting out of the construction works , thus poor performance.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(6) Six units of teachers houses constructed in hard to reach areas of Kisima I and Kisima II, installation of water tanks and solar pannels. Two toilet facilities with three stances each constructed	(6) Commencement of construction works of six Units of teachers Houses at Kisima I and Kisima II Primary schools in Kisima Islands.	(6)Six units of teachers houses constructed in hard to reach areas of Kisima I and Kisima II, installation of water tanks and solar pannels. Two toilet facilities with three stances each constructed	(6)Commencement of construction works of six Units of teachers Houses at Kisima I and Kisima II Primary schools in Kisima Islands.
No. of teacher houses rehabilitated	(2) Two teachers houses rehabilitated in both schools .	(2) Rehabilitation of two teachers Houses in Kisima land Kisima II nderway.	(2)Two teachers houses rehabilitated in both schools .	(2)Rehabilitation of two teachers Houses in Kisima land Kisima II nderway.
Non Standard Outputs:		monitoring and supervision of construction works for the teachers accommodation done.		monitoring and supervision of the construction works done
281504 Monitoring, Supervision & Appraisal of capital works	45,000	45,000	100 %	15,000
312101 Non-Residential Buildings	200,000	0	0 %	0
312104 Other Structures	655,000	55,000	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	900,000	100,000	11 %	15,000
External Financing:	0	0	0 %	0
Total:	900,000	100,000	11 %	15,000
Reasons for over/under performance:	The delayed issuance of guidelines by the Ministry of Education to PPDA led to delayed procurement and contracting out of construction works, following the presidential directive that all construction works should be carried out by the Army brigade.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(383) 383 three seater capacity desks procured and distributed to schools with poor pupil desk ratio.	(375) 375 three seater desks procured and distributed to school that had a poor pupil- toilet ratio i.e. Kibibi, Nakanyonyi, Mpumudde Estate, Mainstreet , Lake site, Buwenda , Kizinga primary schools	(96)96 three seater capacity desks procured and distributed to schools with poor pupil desk ratio.	(375)375 three seater desks procured and distributed to school that had a poor pupil- toilet ratio i.e. Kibibi, Nakanyonyi, Mpumudde Estate, Mainstreet , Lake site, Buwenda , Kizinga primary schools
Non Standard Outputs:				

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312203 Furniture & Fixtures	76,686	51,100	67 %	51,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,686	51,100	67 %	51,100
External Financing:	0	0	0 %	0
Total:	76,686	51,100	67 %	51,100

Reasons for over/under performance: The delays in the procurement and contracting out of service providers accounted for the overall delay in the procurement of the desks.

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

N/A				
Non Standard Outputs:	356 teachers in 10 government aided schools paid monthly salaries	Teacher' salaries paid to 356 teachers in 10 government aided secondary schools in the third quarter for nine months in three quarters..	Three months salaries paid to 356 teachers in 10 government aided secondary schools in the third quarter.	Three months salaries paid to 356 teachers in 10 government aided secondary schools in the third quarter.
211101 General Staff Salaries	4,214,137	3,243,841	77 %	1,136,832
Wage Rect:	4,214,137	3,243,841	77 %	1,136,832
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,214,137	3,243,841	77 %	1,136,832

Reasons for over/under performance: Timely release of funds to pay teachers' salaries, proper planning and team work accounted for the better performance.

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

No. of students enrolled in USE	(3100) 3,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.	(3100) 3,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.	(3100)3,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.	(3100)3,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.
No. of teaching and non teaching staff paid	(356) 356 teachers in 10 secondary schools paid monthly salaries. 216 of which are female and 140 male.	(356) 3,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.	(356)356 teachers in 10 secondary schools paid monthly salaries. 216 of which are female and 140 male.	(356)3,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.
No. of students passing O level	(1800) 1800 students passing O'level in 10 government aided schools.	() 1800 students	(1800)1800 students passing O'level in 10 government aided schools.	()1800 students

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No. of students sitting O level	(2300) 2300 students sitting O'level exams in 10 government aided secondary schools.	(2300) 2300 students	(2300) 2300 students sitting O'level exams in 10 government aided secondary schools.	(2300) 2300 students	(2300) 2300 students
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	564,055	324,554	58 %		324,554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	564,055	324,554	58 %		324,554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	564,055	324,554	58 %		324,554
Reasons for over/under performance: inadequate financing of the planned activities led to underperformance.					

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A					
Non Standard Outputs:					
	Meetings facilitated, establishment of boards, completion of land surveys and titling, monitoring and evaluation and facilitating school start up. Learners recruitment done.	processing of the land title for the proposed Uganda Railways Seed Secondary School on going.		processing of the land title for the proposed Uganda Railways Seed Secondary School on going.	
281503 Engineering and Design Studies & Plans for capital works	156,905	49,852	32 %		8,849
281504 Monitoring, Supervision & Appraisal of capital works	8,258	8,257	100 %		2,752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	165,164	58,109	35 %		11,601
External Financing:	0	0	0 %		0
Total:	165,164	58,109	35 %		11,601
Reasons for over/under performance: The delays in formalization of land ownership between Jinja City and Uganda Railways Cooperation accounted for the delays in the processing of the title and the construction of the seed school.					

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(156) Salaries paid to 156 instructors in 5 tertiary institutions.	(156) salaries paid to instructors for 9 months in the three quarters so far.		(156) Salaries paid to 156 instructors in 5 tertiary institutions.	(156) Salaries paid to 156 instructors in 5 tertiary institutions for three months in the quarter
No. of students in tertiary education	(1750) 1750 students supported in 5 tertiary institutions in the city.	(1750) 1750 students supported in 5 tertiary institutions in the city		(1750) 1750 students supported in 5 tertiary institutions in the city	(1750) 1750 students supported in 5 tertiary institutions in the city

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Non Standard Outputs:					
211101	General Staff Salaries	959,721	959,085	100 %	263,969
	Wage Rect:	959,721	959,085	100 %	263,969
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	959,721	959,085	100 %	263,969
Reasons for over/under performance:		Adequate and timely release of funds plus team work and cooperation among instructors accounted for the excellent performance.			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		security of institutions enhanced, procurement of learning materials done, payment of temporary staff done,and management and administration of the institutions done	Completion of Ophthalmic school in Masese done, awaiting commissioning. two class room blocks, two Dormitories and three toilet blocks i.e. one of girls, boys and teachers completed and now awaiting commissioning.		Completion of Ophthalmic school in Masese done, awaiting commissioning. two class room blocks, two Dormitories and three toilet blocks i.e. one of girls, boys and teachers completed and now awaiting commissioning.
263367	Sector Conditional Grant (Non-Wage)	1,296,733	756,428	58 %	432,244
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,296,733	756,428	58 %	432,244
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,296,733	756,428	58 %	432,244
Reasons for over/under performance:		Timely release of funds, close monitoring and evaluation, team work and coordination accounted for a better performance..			
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Construction of the new ophthalmic facilities- phase one at Masese done like administration block, class room facilities , laboratory construction and installation of equipment.	Monitoring was carried out at the site in Masese for the construction of Ophthalmic School. Progress of construction works done.		Monitoring was carried out at the site in Masese for the construction of Ophthalmic School. Progress of construction works almost done.
281504	Monitoring, Supervision & Appraisal of capital works	55,153	55,153	100 %	18,384

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312101 Non-Residential Buildings	1,047,903	1,047,903	100 %	349,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,103,056	1,103,056	100 %	367,685
External Financing:	0	0	0 %	0
Total:	1,103,056	1,103,056	100 %	367,685

Reasons for over/under performance: Timely release of funds, team work and proper coordination accounted for the excellent performance.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Quarterly monitoring and evaluation reports processed and submitted to the Ministry of Education.	three quarterly monitoring reports compiled and submitted to the ministry of Education and sports.	Quarter three monitoring Report compiled and submitted to the ministry of Education.	Quarter three monitoring Report compiled and submitted to the ministry of Education.
221009 Welfare and Entertainment	24,832	12,708	51 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,832	12,708	51 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,832	12,708	51 %	6,500

Reasons for over/under performance: inadequate financing for the planned activities led to the poor performance. Also the COVID 19 prevention measures that prohibited people from convening meeting led to delays in the monitoring and evaluation exercise.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Termly monitoring reports in 10 secondary schools compiled and submitted to the ministry of education and sports.	Term one school inspection and monitoring and inspection compiled and submitted to the ministry of Education and sports for approval. Registration of learners for UCE and UACE on going.	Term three monitoring and inspection report compiled and submitted to the ministry of Education and sports for approval.	Term three monitoring and inspection report compiled and submitted to the ministry of Education and sports for approval. Registration of candidates for UCE and UACE on going.
221009 Welfare and Entertainment	20,700	6,952	34 %	1,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,700	6,952	34 %	1,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,700	6,952	34 %	1,777

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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
Reasons for over/under performance: Untimely and inadequate funding of the planned activities led to poor performance.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports development activities done through drills, procurement of sports equipment and conducting of sports development meetings.	Participated in national competition for Kids athletics in Mbale, schools in girls foot ball done, Trained games teachers in the sports skills.		Sports development activities done through drills, procurement of sports equipment and conducting of sports development meetings.	Participated in national competition for Kids athletics in Mbale, schools in girls foot ball done, Trained games teachers in the required sports skills.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		4,500
221009 Welfare and Entertainment	28,000	3,000	11 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,000	9,000	26 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,000	9,000	26 %		7,500
Reasons for over/under performance: inadequate financing, underdeveloped sports infrastructure and inadequate skills for instructor accounted for the poor performance.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	workshops and seminars on teacher improvement and effectiveness conducted. Activity reports and attendance lists compiled.	Inducted members of school management committee on their roles 2. Training of teachers on COVID management 3. Virtual training on teachers on the implementation of bridged curriculum 4 Trained teachers on E- registration.			Inducted members of school management committee on their roles 2. Training of teachers on COVID management 3. Virtual training on teachers on the implementation of bridged curriculum 4 Trained teachers on E- registration.
221002 Workshops and Seminars	25,000	6,067	24 %		3,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	6,067	24 %		3,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	6,067	24 %		3,567
Reasons for over/under performance: inadequate financing for the planned activities , inadequate skills for trainers led to poor performance					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	1.Payment of salaries to three traditional staff. in the education department i.e one female and two male. 2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.	Payment of salaries to three traditional staff in the education department i.e one female and two male. 2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done. assignment of duties to teachers as deputies for several schools that were lacking administration staff.	.Payment of salaries to three traditional staff in the education department i.e one female and two male. 2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.	Payment of salaries to three traditional staff in the education department i.e one female and two male. 2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.
211101 General Staff Salaries	288,020	186,087	65 %	47,509
211103 Allowances (Incl. Casuals, Temporary)	16,000	6,429	40 %	2,000
221002 Workshops and Seminars	8,000	5,264	66 %	2,145
221003 Staff Training	38,000	8,000	21 %	6,000
221009 Welfare and Entertainment	50,600	27,320	54 %	27,320
227001 Travel inland	10,000	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
228004 Maintenance – Other	11,253	11,253	100 %	8,440
282103 Scholarships and related costs	62,575	0	0 %	0
Wage Rect:	288,020	186,087	65 %	47,509
Non Wage Rect:	216,428	58,266	27 %	45,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,448	244,353	48 %	93,414

Reasons for over/under performance: underfunding of the planned activities accounted for the poor performance.

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

No. of SNE facilities operational	(3) Three schools with special needs section supported i.e Spire Road, MM Wanyange, and ST Ursula Special School.	(3) Three schools with special needs i.e Spire Road, MM Wanyange and St. Ursula	(3)Three schools with special needs section supported i.e Spire Road, MM Wanyange, and ST Ursula Special School.	(3)Three schools with special needs i.e Spire Road, MM Wanyange and St. Ursula
No. of children accessing SNE facilities	(150) 150 SNE students supported in three primary schools.	(150) 150 SNE students supported in three primary schools.	(150)150 SNE students supported in three primary schools.	(150)150 SNE students supported in three primary schools.

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Non Standard Outputs:	1, 4 supervision reports	Team taken to participate in National Primary Kids athletics in Mbale	quarter three supervision report one supervision report compiled and submitted.	Team taken to participate in National Primary Kids athletics in Mbale
221009 Welfare and Entertainment	2,500	625	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	0
Reasons for over/under performance:	The performance was as a result underfunding of the planned activities.			
<i>Total For Education : Wage Rect:</i>	<i>11,636,938</i>	<i>9,019,020</i>	<i>78 %</i>	<i>2,992,426</i>
<i>Non-Wage Reccurent:</i>	<i>2,893,119</i>	<i>1,585,516</i>	<i>55 %</i>	<i>1,232,963</i>
<i>GoU Dev:</i>	<i>2,406,405</i>	<i>1,419,359</i>	<i>59 %</i>	<i>539,395</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,936,461</i>	<i>12,023,895</i>	<i>71.0 %</i>	<i>4,764,785</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	62KM of road Network maintained by the Road Gangs	62KM of road Network maintained by the Road Gangs		62KM of road Network maintained by the Road Gangs	62KM of road Network maintained by the Road Gangs
211103 Allowances (Incl. Casuals, Temporary)	220,000	161,933	74 %		60,062
Wage Rect:	0	0	0 %		0
Non Wage Rect:	220,000	161,933	74 %		60,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,000	161,933	74 %		60,062
Reasons for over/under performance:	Delayed recruitment of additional Gangs to replace those who left due to lack of City service commission				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	City Road Equipment Repaired and maintained	City Road Equipment Repaired and maintained in the three quarters		City Road Equipment Repaired and maintained in the quarter	City Road Equipment Repaired and maintained in the quarter
228002 Maintenance - Vehicles	90,000	37,734	42 %		8,023
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,000	37,734	42 %		8,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,000	37,734	42 %		8,023
Reasons for over/under performance:	Old and Obsolete Road equipment that keeps breaking down and requires extensive repairs that take time to complete.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine Road Parching and spot improvement of the Road Network in the Central Business District	Routine Road Parching and spot improvement of the Road Network in the Central Business District in the three quarters		Routine Road Parching and spot improvement of the Road Network in the Central Business District in the quarter	Routine Road Parching and spot improvement of the Road Network in the Central Business District in the quarter
227004 Fuel, Lubricants and Oils	30,000	6,000	20 %		6,000

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228001	Maintenance - Civil	150,000	90,059	60 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	180,000	96,059	53 %	7,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	180,000	96,059	53 %	7,000
Reasons for over/under performance:		Insufficient funding provided for implementation of planned activities from the center and from local revenue sources.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		-Wages for staff paid - Housing Subsidy to staff paid - maintenance works undertaken for the town hall and the Works Yard - Departmental Equipment repaired and serviced - Survey Materials procured Exposure tours for works committee undertaken - Protective Gear for Road workers procured - Valuation of properties done - Survey and Titling of Council Properties undertaken - Area Action Plan for Kisima I done Plot numbering of government buildings done - Compensation of crops during road works done - Physical Planning Committee Meetings held - Building Committee Meetings held Utility bills paid - Sensitisation on Physical Planning issues done	Wages, Housing Subsidy to staff paid for the three Quarters maintenance works undertaken, for town hall and the Works Yard, Departmental Equipment repaired and serviced, Valuation of properties in progress, Survey and Titling of Council Properties in progress Committee Meetings held, Utility bills paid in the three Quarters.	Wages, Housing Subsidy to staff paid for the Quarter maintenance works undertaken, for town hall and the Works Yard, Departmental Equipment repaired and serviced, Exposure tours for works committee undertaken, Valuation of properties in progress, Survey and Titling of Council Properties in progress, Titling of Council Committee Meetings held, Utility bills paid in the Quarter.	Wages, Housing Subsidy to staff paid for the Quarter maintenance works undertaken, for town hall and the Works Yard, Departmental Equipment repaired and serviced, Valuation of properties in progress, Survey and Titling of Council Properties in progress Committee Meetings held, Utility bills paid in the Quarter.
211101	General Staff Salaries	665,483	420,226	63 %	98,898
211103	Allowances (Incl. Casuals, Temporary)	172,672	2,270	1 %	0
221002	Workshops and Seminars	40,000	0	0 %	0
221009	Welfare and Entertainment	5,040	1,920	38 %	1,920

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
223001 Property Expenses	209,596	81,955	39 %	14,300
223005 Electricity	30,000	0	0 %	0
223006 Water	15,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
225001 Consultancy Services- Short term	20,000	9,992	50 %	9,992
228001 Maintenance - Civil	39,742	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	24,000	23,599	98 %	5,400
282104 Compensation to 3rd Parties	15,000	0	0 %	0
Wage Rect:	665,483	420,226	63 %	98,898
Non Wage Rect:	584,051	119,736	21 %	31,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,249,534	539,962	43 %	130,510

Reasons for over/under performance: Insufficient funding provided from the center and local revenue sources for 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:	0.5 Km of Faraday Road in Umercoart, Jinja South Division Rehabilitated	Rehabilitation works on Mwangi Road 0.5Km completed	Drainage works commenced Auxiliary works commenced Road works in Progress	Rehabilitation Works on Mwangi road 0.5km completed and is in use
263106 Other Current grants	500,000	179,924	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	179,924	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	179,924	36 %	0

Reasons for over/under performance: Insufficient funding provided from the center for implementation of planned activities under Uganda Road Fund

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:	- Clive Road East in Jinja South Division Rehabilitated	Procurement of contractor and consultant for the project concluded.	Procurement of contractor and consultant for the project concluded.		
	- Bell Avenue in Jinja South Division Rehabilitated	contractor mobilizing to start	contractor mobilizing to start		
	- 3No. Traffic Signal Lights installed at the three junctions of Mainstreet - Clive Road, Mainstreet - Eng. Zikusooka Way and Eng. Zikusooka Way - Clive Road in Jinja South Division				
263206 Other Capital grants	14,018,317	6,181,897	44 %	1,385,218	
	Wage Rect:	0	0 %	0	
	Non Wage Rect:	0	0 %	0	
	Gou Dev:	14,018,317	6,181,897	44 %	1,385,218
	External Financing:	0	0 %	0	
	Total:	14,018,317	6,181,897	44 %	1,385,218
Reasons for over/under performance:	Delayed procurement and commencement of service providers for the planned new projects under USMID-AF Batch II				
Output : 048158 District Roads Maintainence (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:	5Km of Road Network in the CBD Patched	Patching works on going in the Central Business District.	Patching works on going in the Central Business District.		
	1Km of drainange stone pitched	Desilting is also ongoing in the Central Business District	Desilting is also ongoing in the Central Business District		
	20km of drainage Network unblocked and desilted in the CBD				
	40No. Road Names installed on Selected roads in the City				
263106 Other Current grants	270,000	118,456	44 %	81,860	
	Wage Rect:	0	0 %	0	
	Non Wage Rect:	270,000	118,456	44 %	81,860
	Gou Dev:	0	0 %	0	
	External Financing:	0	0 %	0	
	Total:	270,000	118,456	44 %	81,860
Reasons for over/under performance:	Insufficient funds provided from the center for implementation of planned activities				
Capital Purchases					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	- Motor grader for road construction and maintenance procured - Station Wagon for The Mayor procured - Mini Bus for Staff transport procured	Procurement of the supplier for the Station wagon completed. Actual supply pending availability of funds.		Supply of the Equipment and Vehicles done. Payment for the supplies done	Procurement of the supplier for the Station wagon completed. Actual supply pending availability of funds.
312201 Transport Equipment	450,000	0	0 %		0
312202 Machinery and Equipment	1,050,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,500,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500,000	0	0 %		0
Reasons for over/under performance: Failure to realize funding under local revenue for implementation of this activity as planned					
Total For Roads and Engineering : Wage Rect:	665,483	420,226	63 %		98,898
Non-Wage Reccurrent:	1,844,051	713,843	39 %		188,557
GoU Dev:	15,518,317	6,181,897	40 %		1,385,218
Donor Dev:	0	0	0 %		0
Grand Total:	18,027,851	7,315,966	40.6 %		1,672,673

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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. payment of salaries for existing staff i.e. 7 staff of former Jinja municipal Council at 6,419,160/= per month and 77029920 per year 2. provision of salary for the staff to be soon recruited for one year i.e up to 18 staff shall be recruited with a wage bill of 39,565,779 per month and 474,789,348 per year 3. Provide wages /allowances for casual, contract and temporary staff 20,400,000 4. Airtime cost for the department activities met- 960,000. 5. provisions for both inland and travel abroad on official duties purchase of small office equipment effected for the smooth running of departmental activities(these are , 2 projectors, a GPS hand set, water dispenser, Window curtains, a fan, office furniture, 4 computer sets, noise meters) all at a cost of 108,552,000 UGX. provide fuel	324,096.822		1. payment of salaries 2. Provide wages /allowances for casual, contract and temporary staff 4. Airtime cost for the department activities met 5. provisions for both inland and travel abroad on official duties purchase of small office equipment effected for the smooth running of departmental activities(these are , 2 projectors, a GPS hand set, water dispenser, Window curtains, a fan, office furniture, 4 computer sets, noise meters) all at a cost of 108,552,000 UGX. provide fuel	. payment of salaries 2. Provide wages /allowances for casual, contract and temporary staff
211101 General Staff Salaries	549,190	318,557	58 %		286,489
211103 Allowances (Incl. Casuals, Temporary)	20,400	0	0 %		0

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221007 Books, Periodicals & Newspapers	728	0	0 %	0
221008 Computer supplies and Information Technology (IT)	16,000	0	0 %	0
221009 Welfare and Entertainment	14,200	5,540	39 %	540
221011 Printing, Stationery, Photocopying and Binding	6,940	0	0 %	0
221012 Small Office Equipment	20,000	0	0 %	0
222001 Telecommunications	960	0	0 %	0
223001 Property Expenses	10,800	0	0 %	0
227001 Travel inland	12,524	0	0 %	0
227002 Travel abroad	6,000	0	0 %	0
Wage Rect:	549,190	318,557	58 %	286,489
Non Wage Rect:	108,552	5,540	5 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,742	324,097	49 %	287,029
Reasons for over/under performance: absence of releases due to under performance in Revenue				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(10000) a tree nursery will be developed to supply seedlings for planting	()	()propagation in progress	()seedlings distributed
Number of people (Men and Women) participating in tree planting days	(500) 500 households will be supplied with 50 seedlings each	(2300)	(100)100 households supplied with seedlings	(2200)6 schools supplied with tree seedling
Non Standard Outputs:	The the tree nursery at the EPC supported, Town hall and other green spaces maintained 1 tree nursery setup with capacity to propagate 100,000 seedlings. provision of fuel and lubricants to support the department activities supply of agricultural tools and	The the tree nursery at the EPC supported, Town hall and other green spaces maintained	The the tree nursery at the EPC supported, Town hall and other green spaces maintained 1 tree nursery setup with capacity to propagate 100,000 seedlings. provision of fuel and lubricants to support the department activities supply of agricultural tools and fuel	The the tree nursery at the EPC supported, Town hall and other green spaces maintained
223001 Property Expenses	2,500	0	0 %	0
224004 Cleaning and Sanitation	20,700	0	0 %	0
224006 Agricultural Supplies	46,045	0	0 %	0

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227004 Fuel, Lubricants and Oils	10,650	4,500	42 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,895	4,500	6 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,895	4,500	6 %	4,500

Reasons for over/under performance: less allocation due to poor revenue

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) setup of a nursery to train community in agroforestry	(1)community groups invited for training
No. of community members trained (Men and Women) in forestry management	(100) train communities on tree propagation and management -100 members	(25)train communities on tree propagation and management -25 members
Non Standard Outputs:	Demonstrations carried out on biogas production at household level -10,000,000 cofund on 35,000,000 on a project on Governance, resilience and greening with UCLGA	Demonstrations carried out on biogas production at household level -2,500,000 cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA

225001 Consultancy Services- Short term	10,000	0	0 %	0
282101 Donations	35,000	2,325	7 %	2,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	2,325	5 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	2,325	5 %	2,325

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) To put in place environment committees as per the NEMA act 2019	(1)Demonstrations carried out on biogas production at household level -2,500,000 cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA	(none)
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Non Standard Outputs:	o put in place environment committees as per the NEMA act 2019			Demonstrations non carried out on biogas production at household level -2,500,000	
				cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA	
221002 Workshops and Seminars	7,141	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,141	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,141	0	0 %		0
Reasons for over/under performance:	no releases				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1)	()		()	()
Non Standard Outputs:	awareness for compliance of demarcated wetlands carried out			awareness for compliance of demarcated wetlands carried out	
221002 Workshops and Seminars	10,657	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,657	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,657	0	0 %		0
Reasons for over/under performance:	Planted 600 trees obtained from NFA and under stakeholder funds no releases from the treasury				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(4) four workshops held to train communities in environment and natural resources monitoring	()		(1)100 people trained in a workshop	()effected
Non Standard Outputs:	trainings in Wetland conservation and ENR monitoring undertaken, 19,000,000 Environment day celebrations undertaken, 10,000,000			trainings in Wetland conservation and ENR monitoring undertaken, 5,000,000	
221002 Workshops and Seminars	29,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	0	0 %	0
Reasons for over/under performance: under USMID, funding 50 people trained				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(1) Baseline survey to determine the state of natural resources in Jinja city, 30,000,000	(1) stakeholder consultation	(1) monitoring of USMID and other projects	
Non Standard Outputs:	1. baseline survey for the entire Jinja 2. Quaternary compliance inspection and monitoring undertaken	1. baseline survey for the entire Jinja 2. Quaternary compliance inspection and monitoring undertaken	Monitoring of the reconstruction of road and social infrastructure undertaken	
225001 Consultancy Services- Short term	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: from USMID capacity building funds				
Total For Natural Resources : Wage Rect:	549,190	318,557	58 %	286,489
Non-Wage Recurrent:	310,245	12,365	4 %	7,365
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	859,435	330,922	38.5 %	293,854

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 persons with disabilities supported.	Three women council meetings.			Conducting one women council meeting.
221002 Workshops and Seminars	31,521	0	0 %		0
221009 Welfare and Entertainment	4,479	3,349	75 %		1,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	3,349	9 %		1,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	3,349	9 %		1,110
Reasons for over/under performance: There was timely disbursement of funds to the department which enabled the activity to take place.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Public library maintained.			Text books purchased	
221009 Welfare and Entertainment	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	six (6) community development workers facilitated.	six community development workers paid allowances		community awareness meetings conducted.	payment of six community development workers
221009 Welfare and Entertainment	4,479	3,349	75 %		1,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,479	3,349	75 %		1,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,479	3,349	75 %		1,110

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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
Reasons for over/under performance:	The department lacks a vehicle to enable the staff to reach every community within the city				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(54) 54 adult learners trained	() Thirty five learners trained.		(34)34 Adult trained	(30)Thirty adult learners trained.
Non Standard Outputs:	Community awareness conducted				
221002 Workshops and Seminars	6,718	5,038	75 %		1,679
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,718	5,038	75 %		1,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,718	5,038	75 %		1,679
Reasons for over/under performance:	There was a reduction in attendance of learners due to reported economic hardships faced by some learners who put more efforts on fending a living for their people.				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Library services provided	Utility bills paid.		internet services provided	Payment of utility bills
211103 Allowances (Incl. Casuals, Temporary)	1,657	1,243	75 %		414
221009 Welfare and Entertainment	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,657	5,243	93 %		414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,657	5,243	93 %		414
Reasons for over/under performance:	Accumulated arrears of utility bills which led to some disruption of power supply to the public library.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreamed in all sectors			Gender needs assessment conducted	
221009 Welfare and Entertainment	2,239	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,239	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,239	0	0 %		0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(33) 33 juvenile cases successfully handled	(58) 58 cases successfully handled.	()	(10)10 juvenile cases successfully handled.
Non Standard Outputs:		4 sensitization meeting on children rights held.		4 sensitization meetings held.
221002 Workshops and Seminars	4,479	2,229	50 %	1,110
221009 Welfare and Entertainment	15,000	5,900	39 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,479	8,129	42 %	7,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,479	8,129	42 %	7,010
Reasons for over/under performance:	The department received funding using locally raised revenue which enable it to undertake additional activities.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(3) 3 youth councils supported	(3) 3 youth council meetings held.	(1)1 youth council meeting co ducted	()1 youth council meeting held
Non Standard Outputs:				
221009 Welfare and Entertainment	7,375	4,946	67 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,375	4,946	67 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,375	4,946	67 %	1,260
Reasons for over/under performance:	The youth council lacks transport to enable it monitor youth funded groups.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 2 persons with disabilities supported with aids	()	()	()
Non Standard Outputs:	- Persons with disabilities groups funded.	One disability council meeting held.	2 groups of PWD supported	Holding of one disability council meeting.
221002 Workshops and Seminars	4,479	3,320	74 %	1,100
221009 Welfare and Entertainment	8,957	3,302	37 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,436	6,622	49 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,436	6,622	49 %	2,200
Reasons for over/under performance:	There is a lot of requests for the department to provide walking aids like will chairs for the disable persons yet the resource envelope is quite small.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture mainstreamed in the communities		workshop on culture conducted	

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221009 Welfare and Entertainment	620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	620	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	620	0	0 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	30 workplaces inspected.	27 workplaces inspected.	10 workplaces inspected	inspection of 5 workplaces
221009 Welfare and Entertainment	6,239	4,618	74 %	1,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,239	4,618	74 %	1,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,239	4,618	74 %	1,559
Reasons for over/under performance: Denied access for the technical officers to some workplaces by security officers acting on the instructions of their bosses. this therefore hinders the officers from assessing the working conditions of the people and compliance with the labor laws.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	40 labour related cases settled		10 labour cases settled	
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 : 108114 Representation on Women's Councils				
No. of women councils supported	(3) 3 women councils supported	()	(1)1 women council meeting conducted.	()
Non Standard Outputs:				
221002 Workshops and Seminars	1,642	0	0 %	0
221009 Welfare and Entertainment	4,479	2,240	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,121	2,240	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,121	2,240	37 %	0

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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
Reasons for over/under performance:					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Communities mobilised				
221009 Welfare and Entertainment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Social welfare support extended to communities	social welfare support extended to some vulnerable people.			social welfare support extended to some vulnerable people.
221009 Welfare and Entertainment	59,000	28,440	48 %		1,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,000	28,440	48 %		1,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,000	28,440	48 %		1,540
Reasons for over/under performance: There is demand for welfare support form the big numbers of vulnerable people within the city.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	13 staff paid salaries.	13 members of staff were paid their salaries.		13 staff paid salaries.	payment of salaries to 13members of staff.

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	153,712	85,707	56 %		27,918
211103 Allowances (Incl. Casuals, Temporary)	42,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	9,000	350	4 %		350
Wage Rect:	153,712	85,707	56 %		27,918
Non Wage Rect:	71,600	350	0 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,312	86,057	38 %		28,268
Reasons for over/under performance: Availability of funds enabled timely payment of salaries to staff.					
Total For Community Based Services : Wage Rect:	153,712	85,707	56 %		27,918
Non-Wage Reccurent:	272,963	72,323	26 %		18,232
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	426,675	158,030	37.0 %		46,150

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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.USMID Internal assessment report produced. 2.USMID assessment team facilitated to conduct assessment. 2.Medical refund to two members of staff in the department i.e one male and one female paid. 3.Mileage and housing allowances paid to the staff in the department 4. Office imprest paid to procure office consumables like detergents, sugar,and breakfast.	1. Imprest paid for nine months in three quarters to procure office consumables. 2. Three USMID assessment meetings/ Exercises conducted namely, internal assessment , external assessment and the performance improvement meeting conducted		1. Office imprest procured for three months in the quarter. 2.Staff monthly mileage and housing allowances paid for three months in the quarter to two members of staff in the plannig unit.	1.Office imprest paid for the three months in the quarter. 2.One performance improvement meeting on USMID conducted.
213001 Medical expenses (To employees)	12,000	0	0 %		0
221009 Welfare and Entertainment	68,000	5,979	9 %		4,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	5,979	7 %		4,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	5,979	7 %		4,660
Reasons for over/under performance:	The underperformance was as a result of inadequate financing especially under Local Revenue due to the after COVID 19 Effects that affected most businesses and revenue centers in the City.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) monthly salaries paid to two members of staff i.e one male and one female staff	(9) 1Monthly salaries paid to two members of staff i.e. one male and one female staff for nine months in three quarters.		(3)monthly salaries paid to two members of staff i.e one male and one female staff for three months in the quarter.	(3)1.Three monthly salaries paid to two members of staff in the department i.e. one male and one female. 2.

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No of Minutes of TPC meetings	(12) 12 sets of monthly tpc minutes processed ,with attendance lists of departmental heads and signed by the accounting officer.	(9) Nine technical planning committee meetings, attended by female and male technical heads held, minutes compiled , duely signed and filed	(3)3 sets of monthly tpc minutes produced ,with attendance lists of departmental heads and signed by the accounting officer.	(3)Three technical planning committee meetings, attended by female and male technical heads held, minutes compiled , duely signed and filed
Non Standard Outputs:				
211101 General Staff Salaries	138,062	16,091	12 %	5,364
221009 Welfare and Entertainment	47,813	0	0 %	0
Wage Rect:	138,062	16,091	12 %	5,364
Non Wage Rect:	47,813	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,875	16,091	9 %	5,364
Reasons for over/under performance: understaffing of the department and over budgeting for staff salaries accounted for the underperformance.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:				
	1.Annual Statistical Abstract for the city and divisions compiled.	Statistical abstract compiled, Gender disaggregated data on primary and secondary schools collected	1.Compiled and printed the annual statistical abstract for FY 2022/2023.	Statistics on primary schools, secondary schools in the city collected.
	2.Departments supported to come up with data banks.	collected data on roads in the city and updated the roads inventory.	2.Departmental statistical data collected and compiled.	collected data on roads and updated the roads inventory.
	3.Satistical committee activities facilitated.	held three quarterly statistical committee meetings	3. Three monthly Statistical committee meetings held.	
			4.Copies of the annual statistical printed and distributed to departments for informed planning.	
221009 Welfare and Entertainment	17,000	6,750	40 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	6,750	40 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	6,750	40 %	4,250
Reasons for over/under performance: Limited funding of the prioritized activities especially under local revenue accounted for the poor performance.				
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:		1.Demographic data collected and compiled to inform planning. 2.Council members ,executive and committee members educated importance of demographic data in planning.	three meetings conducted with the technical, political and other stake holders on the importance of demographic data in planning.	1.Demographic data collected and compiled to inform planning. 2.Council members ,executive and committee members educated importance of demographic data in planning.	1.Demographic data collected and compiled to inform planning. 2.Council members ,executive and committee members educated importance of demographic data in planning. 3.Workshop conducted with technical Staff on demographic indicators and their relevance in planning.
221009	Welfare and Entertainment	19,000	3,940	21 %	1,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	3,940	21 %	1,940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	3,940	21 %	1,940
Reasons for over/under performance:		Inadequate funding to sensitize key stakeholders about the need to integrate population / demographic data in planning accounted for the underperformance.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		1.Village nad parish participatory planning meetings conducted in 26 parishes and 156 vilages in the divisions in the city. 2. Three budget conferences conducted i.e two divisions and headquarter and well attended by atleast 100 participants i.e men and women and all special interest groups. 3.prioritised projects from the budget confernece presented to TPC and then to council for approval in alignment with the five year development plan. 4.Compiled Budget frame work paper and costing priorities raised form the budget conference.	1.budget framework paper for FY 2022/2023 compiled. Held one meeting with the technical and political staff of the city on prioritized projects fir FY 2022/2023.	1.Compilation of the draft budget for FY 2022/2023.	1.budget framework paper for FY 2022/2023 compiled. Held one meeting with the technical and political staff of the city on prioritized projects fir FY 2022/2023.
221009	Welfare and Entertainment	22,000	6,000	27 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	6,000	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	6,000	27 %	0
Reasons for over/under performance:	The underperformance was as a result of inadequate financing especially under Local Revenue due to the after COVID 19 Effects that affected most businesses and revenue centers in the City.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1.City and division five year development plan compiled and printed. 2. Hard copies of the five year budget conference distributed to departmental, section heads and political leaders. 3.mid term review of the five year development plan conducted.	Draft Jinja City five year development Plan with gender disaggregated data and statistical data on key development indicators compiled and submitted to National Planning Authority for approval. 2. Dissemination of Development Planning Guidelines to members of the Technical Planning Committee done.	Draft Jinja City five year development Plan with gender disaggregated data and statistical data on key development indicators compiled and submitted to National Planning Authority for approval. 2. Dissemination of Development Planning Guidelines to members of the Technical Planning Committee done.	
221009 Welfare and Entertainment	14,000	1,500	11 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,500	11 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,500	11 %	500
Reasons for over/under performance:	Inadequate funding for planned activities as a result of poor Local Revenue mobilization to fund planned activities accounted for poor performance.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	1.Quarterly and annual accountabilities done and submitted to MOFPED for approval. 2.monthly and annual subscription to Busoga Planners Association paid. 3. Staff facilitated to conduct field activities. 4 workshops and seminars attended and reports compiled.	Three quarterly accountability reports compiled and submitted to the MOFPED for approval 2. 9 Monthly subscription to Busoga Planners Association made. 3.Attended work 4 works shops and seminars	Quarter three accountability compiled and submitted to the MOFPED for approval 2.Monthly subscription to Busoga Planners Association made. 3.Attended work shops and seminars.	Quarter three accountability compiled and submitted to the MOFPED for approval 2.Monthly subscription to Busoga Planners Association made. 3.Attended work shops and seminars.
221009 Welfare and Entertainment	47,000	11,250	24 %	3,750

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221017 Subscriptions	2,000	1,500	75 %	500
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	14,250	28 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	14,250	28 %	4,750
Reasons for over/under performance:	The poor performance was as a result of inadequate funding and over budgeting as a result of limited Local revenue remittances to fund planned activities.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1.Four monthly monitoring and evaluation reports producedand compiled 2.recommendations from Quarterly monitoring reports presented to TPC for deliberations. 3. Stationery for monitoring procured	.Three quarterly monitoring and evaluation reports compiled and submitted to the Town Clerk. 3. Recommendations from the third quarter monitoring and evaluation report compiled an presented to TPC for deliberations. 4.stationery fpr monitoring procured . 5. Food and refreshments to the monitoring team procured. 6. departmental fuel for monitoring and evaluation plus other departmental activities.	1.Third quarter monitoring and evaluation report compiled and submitted to the Town Clerk. 3. Recommendations from the third quarter monitoring and evaluation report compiled an presented to TPC for deliberations. 4.stationery fpr monitoring procured . 5. Food and refreshments to the monitoring team procured. 6. departmental fuel for monitoring and evaluation plus other departmental activities.	.Third quarter monitoring and evaluation report compiled and submitted to the Town Clerk. 3. Recommendations from the third quarter monitoring and evaluation report compiled an presented to TPC for deliberations. 4.stationery fpr monitoring procured . 5. Food and refreshments to the monitoring team procured. 6. departmental fuel for monitoring and evaluation plus other departmental activities.
221009 Welfare and Entertainment	6,000	3,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,500	54 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,500	54 %	500
Reasons for over/under performance:	The reason for under performance is as a result of inadequate financing to cater for the budgeted activities inadequate stakeholder involvement in monitoring of development projects due to limited funds accounted for the dismal performance.			
Total For Planning : Wage Rect:	138,062	16,091	12 %	5,364
Non-Wage Reccurent:	264,813	45,919	17 %	16,600
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	402,875	62,010	15.4 %	21,963

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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:	Salaries for 4 staff members of staff paid Kilometrige and Housing subsidy paid to 4 members of staff for 12months Lunch allowance paid to staff during field work	Salaries for 4 staff members of staff paid Kilometrige and Housing subsidy paid to 4 members of staff for 1month Lunch allowance paid to staff during field work		Salaries for 4 staff members of staff paid Kilometrige and Housing subsidy paid to 4 members of staff for 3months Lunch allowance paid to staff during field work	Pay Salaries for 4 staff members of staff Kilometrige and Housing subsidy to 4 members of staff for 3months Lunch allowance paid to staff during field work
211101 General Staff Salaries	63,922	38,443	60 %		14,272
211103 Allowances (Incl. Casuals, Temporary)	36,000	3,988	11 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	16,800	3,750	22 %		240
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0
221012 Small Office Equipment	6,000	0	0 %		0
Wage Rect:	63,922	38,443	60 %		14,272
Non Wage Rect:	81,800	7,738	9 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,722	46,181	32 %		14,512
Reasons for over/under performance:	The department was unable to pay and mileage and housing subsidy for 2 months due to poor local revenue				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(16) 4 quarterly audits carried out for each of the Divisions and Head Office	(3) 3quarter audit reports prepared and submitted on 28th April, 2022		(3)3RD quarter audits carried out for each of the Divisions and Head Office	(3)Carried out 3rd quarter audit for Head office and the 2 Divisions
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) 4 quarterly audit reports submitted to the Accounting Officer and copies to submitted to the City Public Accounts Committee, Auditor General,Internal Auditor General	(3) All 3rd quarter audit reports submitted to the respective offices		(2022-04-29)3rd quarter audit reports submitted to the Accounting Officer and copies to submitted to the City Public Accounts Committee, Auditor General,Internal Auditor General	(2022-04-28)3quarterly audit reports submitted to the Accounting Officer, Internal Auditor General, Audit committee on 28th April, 2022
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	36,000	2,500	7 %		2,500

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227004 Fuel, Lubricants and Oils	22,801	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,801	2,500	4 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,801	2,500	4 %	2,500

Reasons for over/under performance: The audit scope was not adequately covered due to lack of facilitation .

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	4 Members of Staff facilitated during professional training 4 Members of staff facilitated during Workshops.	2 workshops attended by the all the 4 internal auditors	4 Members of Staff facilitated during professional training 4 Members of staff facilitated during Workshops.	4 internal auditors attended 2 workshops organized by the Internal AUDITORS association and the Institute of Internal Auditors.
221002 Workshops and Seminars	28,000	20,000	71 %	0
221003 Staff Training	30,000	7,918	26 %	7,918
221017 Subscriptions	9,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,574	27,918	41 %	7,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,574	27,918	41 %	7,918

Reasons for over/under performance: Due to inadequate the auditors have not been facilitated during professional courses exams

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:		Capital Projects Monitored		Capital Projects Monitored	
		Sector programs monitored on a quarterly basis		Sector programs monitored during the 3rd quarter	
211103	Allowances (Incl. Casuals, Temporary)	10,000	9,750	98 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,750	98 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,750	98 %	0

Reasons for over/under performance:

Capital Purchases**Output : 148272 Administrative Capital**

N/A

N/A

N/A

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N/A

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>63,922</i>	<i>38,443</i>	<i>60 %</i>	<i>14,272</i>
<i>Non-Wage Reccurent:</i>	<i>218,175</i>	<i>47,906</i>	<i>22 %</i>	<i>10,658</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>282,097</i>	<i>86,349</i>	<i>30.6 %</i>	<i>24,930</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 talk shows to sensitize the the wider business community	(21) Radio talk shows to sensitize the wider business community on TREP and its inclusiveness		(1)Radio talk shows to sensitize the wider business community	(2)two(2) Radio talk show to sensitize the wider business community on Taxpayer registration
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Private sector dialogue meetings	(21) Two private sector dialogue meeting to listed to private sector concerns.		(1)Private sector dialogue meetings	(2)Two private sector dialogue meeting held.
No of businesses inspected for compliance to the law	(6) bimonthly inspection of businesses to ensure compliance to trade standards	()		(2)bimonthly inspection of businesses to ensure compliance to trade standards	()
No of businesses issued with trade licenses	(12) Issuance of trade licenses	()		(3)Issuance of trade licenses	()
Non Standard Outputs:					
211101 General Staff Salaries	136,236	21,253	16 %		7,069
221001 Advertising and Public Relations	83,502	29,127	35 %		14,196
Wage Rect:	136,236	21,253	16 %		7,069
Non Wage Rect:	83,502	29,127	35 %		14,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,738	50,380	23 %		21,265
Reasons for over/under performance:	Under performance was due to inadequate funding for activities as budgeted.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) One radio talk show per quarter	(2) Tw radio talk shows conducted		(1)One radio talk show per quarter	(2)Tw radio talk shows conducted
No of businesses assited in business registration process	(12) To help all businesses to formalize business names and, acquisition of TINs.	(1) 300 businesses assisted in business name registration and formalization		(3)To help all businesses to formalize business names and, acquisition of TINs.	(1)300 businesses assisted in business name registration and formalization
No. of enterprises linked to UNBS for product quality and standards	(4) Quarterly linking of enterprises to UNBS	()		(1)Quarterly linking of enterprises to UNBS	()
Non Standard Outputs:					
221009 Welfare and Entertainment	14,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance: The under performance was due to non-funding of activities as budgeted.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) working with UEPB and linking producer groups to international markets	()	(1)Working with UEPB and linking producer groups to international markets	()
No. of market information reports disseminated	(4) Market information search	()	(1)Market information search and dissemination	()
Non Standard Outputs:				
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 : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(6) Bimonthly supervision of Cooperatives	(1) 53 Emyooga SACCO trained in management and governance	(2)Bimonthly supervision of Cooperatives	(1)53 Emyooga SACCO trained in management and governance
No. of cooperative groups mobilised for registration	(6) Bimonthly group mobilization for cooperative formation	()	(1)Bimonthly group mobilization for cooperative formation	(1)3 Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(6) Assisting of Cooperative in registrations	()	(2)Assisting of Cooperative in registrations	()
Non Standard Outputs:				
221002 Workshops and Seminars	34,836	0	0 %	0
221009 Welfare and Entertainment	3,164	2,373	75 %	793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	2,373	6 %	793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	2,373	6 %	793
Reasons for over/under performance: The underperformance was due underfunding of the planned activities				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(4) Mainstreaming of tourism promotion activities into the City development plan	(1) Made tourism signages	(1)Mainstreaming of tourism promotion activities into the City development plan	(1)5 promotional promotional tourism activities including making of tourism signages
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Data collection on hospitality facilities	(1) 47 hotel and lodges monitored on conformity to hospitality standards	(1)Data collection on hospitality facilities	(1)47 hotel and lodges visited and monitored on conformity to hospitality standards
No. and name of new tourism sites identified	(4) Quarterly identification of tourism sites	(1) One tourism site called, Busowoko, identified.	(1)Quarterly identification of tourism sites	(1)One tourism site called, Busowoko, identified
Non Standard Outputs:				
221009 Welfare and Entertainment	37,837	6,000	16 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,837	6,000	16 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,837	6,000	16 %	2,000
Reasons for over/under performance: The underperformance was due to underfunding of the budgeted activities				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(6) Bimonthly identification of industrial Opportunities	(1) Monthly identification of industrial opportunities including the Nakabango industrial Park	(1)Bimonthly identification of industrial Opportunities	(3)Monthly identification of industrial opportunities including the Nakabango industrial Park
No. of producer groups identified for collective value addition support	(4) Quarterly identification of producer groups for collective value addition	(3) 5 producer groups identified for collective value addition along the value addition chains	(1)Quarterly identification of producer groups for collective value addition	(3)5 producer groups identified for collective value addition along the value addition chains
No. of value addition facilities in the district	(4) Taking stock of Value addition facilities in the City	(1)	(1)Taking stock of Value addition facilities in the City	(1)
A report on the nature of value addition support existing and needed	(4) Taking stock of the nature of value addition support and making an assessment of value addition needs	(1)	(1)Taking stock of the nature of value addition support and making an assessment of value addition needs	(1)
Non Standard Outputs:				
221009 Welfare and Entertainment	32,000	20,480	64 %	20,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	20,480	64 %	20,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	20,480	64 %	20,480
Reasons for over/under performance: That level of performance was due to such released funds for activities as planned				
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Trained Staff in the department			
221009 Welfare and Entertainment	4,000	702	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	702	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	702	18 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitor to ensure conformity to planned			
221009 Welfare and Entertainment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>136,236</i>	<i>21,253</i>	<i>16 %</i>	<i>7,069</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>227,338</i>	<i>58,682</i>	<i>26 %</i>	<i>37,469</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>363,574</i>	<i>79,935</i>	<i>22.0 %</i>	<i>44,538</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 South Division				19,437,714	13,085
Sector : Agriculture				181,972	0
Programme : District Production Services				181,972	0
Lower Local Services					
Output : Transfers to LG				181,972	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Jinja City	Jinja Central East Central East	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Jinja Central West central west	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Kimaka kimaka	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Lubaga lubaga	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Magwa magwa	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Masese masese	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Mpumudde mpumudde	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Nalufenya nalufenya	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Old Boma old boma	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Walukuba East walukuba east	Sector Conditional Grant (Non-Wage)	.....	14,844	0
jinja city	Walukuba West walukuba west	Sector Conditional Grant (Non-Wage)	.....	14,844	0
Item : 263370 Sector Development Grant					
jinja city	Jinja Central East Central East	Sector Development Grant	.....	1,699	0
jinja city	Jinja Central West central west	Sector Development Grant	.....	1,699	0
jinja city	Kimaka kimaka	Sector Development Grant	.....	1,699	0
jinja city	Lubaga lubaga	Sector Development Grant	.....	1,699	0
jinja city	Magwa magwa	Sector Development Grant	.....	1,699	0
jinja city	Masese masese	Sector Development Grant	1,699	0
jinja city	Mpumudde mpumudde	Sector Development Grant	1,699	0

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jinja city	Nalufenya nalufenya	Sector Development, Grant	1,699	0
jinja city	Old Boma old boma	Sector Development, Grant	1,699	0
jinja city	Walukuba East walukuba east	Sector Development, Grant	1,699	0
jinja city	Walukuba West walukuba west	Sector Development, Grant	1,699	0
Sector : Works and Transport			16,268,317	0
Programme : District, Urban and Community Access Roads			16,268,317	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			500,000	0
Item : 263106 Other Current grants				
Jinja City Southern Division	Kimaka Faraday Road Umbercourt	Other Transfers from Central Government	500,000	0
Output : Urban paved roads Maintenance (LLS)			14,018,317	0
Item : 263206 Other Capital grants				
Jinja City Southern Division	Jinja Central East Installation of traffic Signal at three Junctions	Urban Discretionary .. Development Equalization Grant	1,568,317	0
Jinja City Southern Division	Masese Masese Land Fill Weigh bridge	Urban Discretionary .. Development Equalization Grant	50,000	0
Jinja South Division	Old Boma Rehabilitation of Bell Avenue	Urban Discretionary Development Equalization Grant	5,900,000	0
Jinja City Southern Division	Jinja Central East Rehabilitation of Clive Road East	Urban Discretionary .. Development Equalization Grant	6,500,000	0
Output : District Roads Maintenance (URF)			250,000	0
Item : 263106 Other Current grants				
Jinja Southern Division	Old Boma Desilting of drainages	Other Transfers from Central Government	50,000	0
Jinja City Southern Division	Jinja Central East Routine Road Pitching	Other Transfers from Central Government	100,000	0
Jinja City Southern Division	Mpumudde Stone Pitching	Other Transfers from Central Government	100,000	0
Capital Purchases				
Output : Administrative Capital			1,500,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Minibus-1918	Old Boma Jinja City Headquarters	Locally Raised Revenues	200,000	0
Transport Equipment - Station Wagons-1930	Old Boma Jinja City Headquarters	Locally Raised Revenues	250,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Earth Moving Equipment-1042	Old Boma Jinja City Headquarters	Locally Raised Revenues	1,050,000	0
Sector : Education			2,406,405	13,085
Programme : Pre-Primary and Primary Education			1,138,186	13,085
Capital Purchases				
Output : Latrine construction and rehabilitation			161,500	13,085
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Old Boma 6 sanitary facilities	Sector Development Grant	150,000	0
Construction Services - Contractors- 393	Old Boma Payment of Retention for completed Projects	Sector Development - Grant	11,500	13,085
Output : Teacher house construction and rehabilitation			900,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masese Kisima 1&2	Sector Development - Grant	45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Masese Kisima 1&2	Transitional Development Grant	200,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masese Kisima 1&2	Sector Development - Grant	655,000	0
Output : Provision of furniture to primary schools			76,686	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Old Boma Jinja City	Sector Development - Grant	76,686	0
Programme : Secondary Education			165,164	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			165,164	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Old Boma Establishment of Uganda Railways Seed Sec	Sector Development - Grant	156,905	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma Jinja City	Sector Development - Grant	8,258	0
Programme : Skills Development			1,103,056	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,103,056	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masese Ophthalmic construction	Sector Development Grant	55,153	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Masese Ophthalmic construction	Sector Development Grant	1,047,903	0
Sector : Health			150,706	0
Programme : Primary Healthcare			150,706	0
Capital Purchases				
Output : Administrative Capital			31,558	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma Jinja City	Sector Development Grant	11,558	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Walukuba West Walukuba Maternity	Sector Development Grant	20,000	0
Output : OPD and other ward Construction and Rehabilitation			99,147	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Jinja Central West Inpatient ward at Walukuba HCIV	Sector Development Grant	99,147	0
Output : Specialist Health Equipment and Machinery			20,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Laboratory Equipment-1069	Kimaka Kimaka HCIII	Sector Development Grant	20,000	0
Sector : Public Sector Management			430,314	0
Programme : District and Urban Administration			430,314	0
Capital Purchases				
Output : Administrative Capital			430,314	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	282,281	0
Monitoring, Supervision and Appraisal - Meetings-1264	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	8,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	54,900	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	25,000	0
Construction Services - Sanitation Facilities-409	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	30,133	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	14,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Jinja Central East Head Office	Urban Discretionary Development Equalization Grant	6,000	0
LCIII : Jinja North Division			1,306,880	0
Sector : Agriculture			257,212	0
Programme : District Production Services			257,212	0
Lower Local Services				
Output : Transfers to LG			248,144	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
jinja city	Budumbuli East budumbuli east	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Budumbuli West budumbuliwest	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Buwagi buwagi	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Buwekula buwekula	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Buwenda buwenda	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Ivunamba ivunamba	Sector Conditional Grant (Non-Wage)	14,844	0

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jinja city	Katende katende	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Kibibi kibibi	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Mafubira mafubira	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Nakanyonyi nakanyonyi	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Namizi namizi	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Namulesa namulesa	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Nawangoma nawangoma	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Wanyama wanyama	Sector Conditional Grant (Non-Wage)	14,844	0
jinja city	Wanyange wanyange	Sector Conditional Grant (Non-Wage)	14,844	0
Item : 263370 Sector Development Grant				
jinja city	Budumbuli East budumbuli east	Sector Development Grant	1,699	0
jinja city	Buwagi buwagi	Sector Development Grant	1,699	0
jinja city	Buwekula buwekula	Sector Development Grant	1,699	0
jinja city	Buwenda buwenda	Sector Development Grant	1,699	0
jinja city	Ivunamba ivunamba	Sector Development Grant	1,699	0
jinja city	Katende katende	Sector Development Grant	1,699	0
jinja city	Kibibi kibibi	Sector Development Grant	1,699	0
jinja city	Mafubira mafubira	Sector Development Grant	1,699	0
jinja city	Nakanyonyi nakanyonyi	Sector Development Grant	1,699	0
jinja city	Namizi namizi	Sector Development Grant	1,699	0
jinja city	Namulesa namulesa	Sector Development Grant	1,699	0
jinja city	Nawangoma nawangoma	Sector Development Grant	1,699	0
jinja city	Wanyama wanyama	Sector Development Grant	1,699	0
jinja city	Wanyange wanyange	Sector Development Grant	3,398	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,068	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Buwenda mafubira	Sector Development Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Budumbuli West budumbuli	Sector Development Grant	3,068	0
Sector : Works and Transport			20,000	0
Programme : District, Urban and Community Access Roads			20,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			20,000	0
Item : 263106 Other Current grants				
Jinja City Northern Division	BUGEMBE Road Names and Signs	Other Transfers from Central Government	20,000	0
Sector : Education			949,206	0
Programme : Pre-Primary and Primary Education			438,537	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			438,537	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	17,398	0
BUFUULA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	10,020	0
BUGEMBE BLUE PRIMARY SCHOOL	Budumbuli East	Sector Conditional Grant (Non-Wage)	16,055	0
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	10,615	0
Butiki P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	14,117	0
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	13,454	0
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	15,681	0
BUYALA PRIMARY SCHOOL	Budumbuli East	Sector Conditional Grant (Non-Wage)	19,064	0
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	12,859	0
Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	15,341	0
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	15,222	0
KIVUBUKA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	15,188	0
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	16,548	0

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Kyomya P. S.	Buwagi	Sector Conditional Grant (Non-Wage)	6,097	0
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	18,792	0
LUKOLO COU P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	12,451	0
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,918	0
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	12,349	0
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	16,582	0
M M WANYANGE PRIMARY SCHOOL SNE	Wanyange	Sector Conditional Grant (Non-Wage)	3,277	0
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	18,809	0
MAFUBIRA P.S. SNE	Mafubira	Sector Conditional Grant (Non-Wage)	3,201	0
Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	9,918	0
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	42,966	0
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	12,400	0
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,119	0
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	10,955	0
St. John Kizinga P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	14,338	0
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	11,958	0
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	14,117	0
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	19,727	0
Programme : Secondary Education			361,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			361,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS SEN. SEC.SCH.WAKITAKA	Mafubira	Sector Conditional Grant (Non-Wage)	196,010	0
ST STEPHEN S.S BUDONDO	Namizi	Sector Conditional Grant (Non-Wage)	165,180	0
Programme : Skills Development			149,479	0
Lower Local Services				
Output : Skills Development Services			149,479	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Wanyange	Sector Conditional Grant (Non-Wage)	149,479	0
Sector : Health			80,462	0
Programme : Primary Healthcare			80,462	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,462	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Budumbuli East Male ward at Bugembe HCIV	Sector Development Grant	80,462	0
LCIII : Missing Subcounty			1,975,461	0
Sector : Education			1,620,453	0
Programme : Pre-Primary and Primary Education			270,334	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			270,334	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Army Board. PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,541	0
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
Kiira	Missing Parish	Sector Conditional Grant (Non-Wage)	16,057	0
Kirinya Prisons	Missing Parish	Sector Conditional Grant (Non-Wage)	3,902	0
Kisima Island I	Missing Parish	Sector Conditional Grant (Non-Wage)	4,546	0
Kisima Island II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,900	0
Lake site	Missing Parish	Sector Conditional Grant (Non-Wage)	15,142	0
Magwa Primary	Missing Parish	Sector Conditional Grant (Non-Wage)	17,024	0
Main Street	Missing Parish	Sector Conditional Grant (Non-Wage)	18,899	0
Masese Co Educ	Missing Parish	Sector Conditional Grant (Non-Wage)	14,678	0
Mpumudde Estate	Missing Parish	Sector Conditional Grant (Non-Wage)	16,684	0
Mpumudde Methodists	Missing Parish	Sector Conditional Grant (Non-Wage)	17,935	0
Naranbhai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,932	0

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Spire Road	Missing Parish	Sector Conditional Grant (Non-Wage)	13,639	0
Spire Road SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,335	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
Uganda Railways	Missing Parish	Sector Conditional Grant (Non-Wage)	5,345	0
Victoria Nile	Missing Parish	Sector Conditional Grant (Non-Wage)	37,631	0
Walukuba East	Missing Parish	Sector Conditional Grant (Non-Wage)	20,288	0
Walukuba West	Missing Parish	Sector Conditional Grant (Non-Wage)	16,876	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			355,009	0
Programme : Primary Healthcare			355,009	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,145	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRESCENT MEDICAL CENTRE JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,085	0
JINJA ISLAMIC HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,085	0

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ST Benedict Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			334,864	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	54,896	0
BUGEMBE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	54,896	0
BUWENDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
IVUNAMBA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
Jinja Central Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,979	0
KIBIBIHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
Kimaka Health Centre 2	Missing Parish	Sector Conditional Grant (Non-Wage)	10,979	0
Kisima I Health CentreII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
KYOMYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
LUKOLO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,979	0
LWANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
MAFUBIIRA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
Masese III Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
Masese port Health centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
Mpumudde Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	54,896	0
MUSIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
MUWUMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,979	0
NAWANGOMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	0
WAKITAKA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,979	0
Walukuba Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	54,896	0