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# Vote:755 Jinja Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:755 Jinja Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Jinja Municipal Council*

**Date:** 27/08/2019

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

**Vote:755 Jinja Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	6,374,446	1,108,824	17%
Discretionary Government Transfers	7,273,647	494,723	7%
Conditional Government Transfers	13,340,562	2,869,793	22%
Other Government Transfers	150,000	8,654,397	5770%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>27,138,655</b>	<b>13,127,737</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	142,552	21,384	21,384	15%	15%	100%
Internal Audit	93,075	22,660	22,897	24%	25%	101%
Administration	5,578,079	1,549,356	1,097,244	28%	20%	71%
Finance	845,623	153,449	153,449	18%	18%	100%
Statutory Bodies	1,031,439	201,153	201,153	20%	20%	100%
Production and Marketing	136,631	27,648	27,648	20%	20%	100%
Health	1,939,559	372,064	372,064	19%	19%	100%
Education	7,727,685	2,056,359	1,875,023	27%	24%	91%
Roads and Engineering	8,611,122	8,494,543	244,324	99%	3%	3%
Natural Resources	431,422	62,823	63,635	15%	15%	101%
Community Based Services	601,468	70,672	57,121	12%	9%	81%
<b>Grand Total</b>	<b>27,138,655</b>	<b>13,032,110</b>	<b>4,135,941</b>	<b>48%</b>	<b>15%</b>	<b>32%</b>
<i>Wage</i>	8,135,240	2,012,566	1,951,427	25%	24%	97%
<i>Non-Wage Recurrent</i>	11,613,490	2,482,135	2,181,409	21%	19%	88%
<i>Domestic Devt</i>	7,389,925	8,537,410	3,104	116%	0%	0%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Government receipts by the end of the quarter were UGX 12,018,912,556 of which unspent balance was UGX 8,374,943,600 (USMID Funds). Urban USMID-DDEG worth UGX 1,552,603,179 was not received during the period under review as well as YLP funds thus affecting performance under Community Based services department.

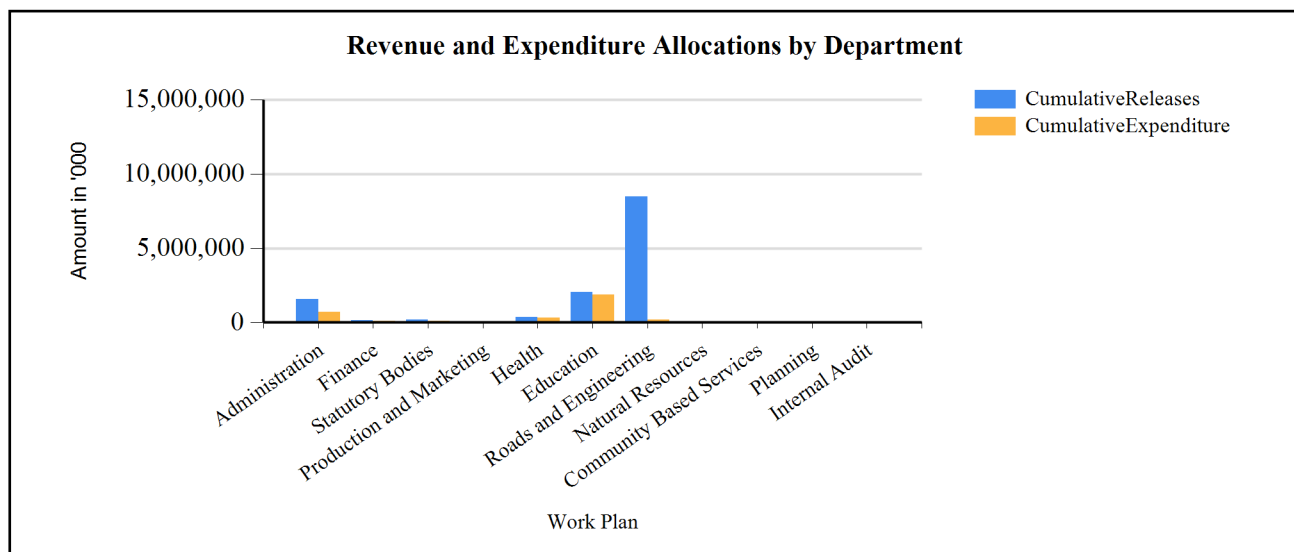
Under locally raised revenue UGX. 1,108,824,225 of the anticipated 1,532,857,469 for the quarter was realized. The performance is attributed to failure to attract bidders for a number of revenue centers yet Council does not have the capacity to enforce and collect revenue. Council is still using rates of 2006/2007 which are very low as compared to those passed in anticipation that they will be used. This greatly affects income realized. The Presidential directive on Taxi and bus parks has a big negative impact on our locally raised revenue. Lastly other revenue centres such as street parking that attracted bidders had not been awarded due to interruptions in the procurement process. the poor performance in local revenue brought about the deviations seen in the allocations in the departments thus failure to perform some activities.

Funds were disbursed to departments depending on priority of activities to be undertaken during the period under review.

#### EXPENDITURE

Most of the development money was not used during the quarter under review this is due to delayed procurement as seen in Education and Works department. By the end of the quarter of the quarter Council unspent money under pension and gratuity which is attributed to failure to get them passed for payment by Public Service this led to unspent balance. All the staff had received their salary for the quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>6,374,446</b>	<b>1,108,824</b>	<b>17 %</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>7,273,647</b>	<b>494,723</b>	<b>7 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>13,340,562</b>	<b>2,869,793</b>	<b>22 %</b>
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<b>2c. Other Government Transfers</b>	<b>150,000</b>	<b>8,654,397</b>	<b>5770 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>27,138,655</b>	<b>13,127,737</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

Jinja MC collected a total local revenue of 1,108,824,225= of the anticipated 1,532,857,469= for the quarter. It should be noted that most revenue centres did not attract bidders yet Council does not have capacity to enforce and collect revenue  
 Council is still using rates of 2006/2007 which are low this has greatly affected property rates realized  
 Thirdly, the Presidential directive on taxi and bus parks has greatly affected performance of parks  
 Lastly other revenue centres such as street parking that attracted bidders had not been awarded due interruptions in the procurement process.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Government receipts by the end of the quarter were UGX 12,018,912,556 of which Wages have a total allocation of UGX 2,033,810,102. Of the total amount reflected Council had unspent money worth UGX 8,374,943,600 Urban Discretionary Development Equalization Grant worth UGX 1,552,603,179 was not received during the quarter under review as Government transfers. No funds were received under YLP during the quarter under review

**Cumulative Performance for Donor Funding**

During the quarter under review Jinja MC did not receive any donor funding

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Commercial Services	136,631	27,648	20 %	34,158	27,648	81 %
<b>Sub- Total</b>	<b>136,631</b>	<b>27,648</b>	<b>20 %</b>	<b>34,158</b>	<b>27,648</b>	<b>81 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	8,293,982	162,870	2 %	2,073,495	162,870	8 %
District Engineering Services	157,140	81,422	52 %	39,285	81,422	207 %
Municipal Services	160,000	32	0 %	40,000	32	0 %
<b>Sub- Total</b>	<b>8,611,122</b>	<b>244,324</b>	<b>3 %</b>	<b>2,152,780</b>	<b>244,324</b>	<b>11 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,780,107	673,555	24 %	695,027	673,555	97 %
Secondary Education	2,855,382	745,038	26 %	713,845	745,038	104 %
Skills Development	1,583,470	430,240	27 %	395,867	430,240	109 %
Education & Sports Management and Inspection	508,726	26,191	5 %	127,182	26,191	21 %
<b>Sub- Total</b>	<b>7,727,685</b>	<b>1,875,023</b>	<b>24 %</b>	<b>1,931,921</b>	<b>1,875,023</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	736,613	72,910	10 %	184,153	72,910	40 %
Health Management and Supervision	1,202,946	299,155	25 %	300,736	299,155	99 %
<b>Sub- Total</b>	<b>1,939,559</b>	<b>372,064</b>	<b>19 %</b>	<b>484,890</b>	<b>372,064</b>	<b>77 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	431,422	63,635	15 %	107,855	63,635	59 %
<b>Sub- Total</b>	<b>431,422</b>	<b>63,635</b>	<b>15 %</b>	<b>107,855</b>	<b>63,635</b>	<b>59 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	601,468	57,121	9 %	150,367	57,121	38 %
<b>Sub- Total</b>	<b>601,468</b>	<b>57,121</b>	<b>9 %</b>	<b>150,367</b>	<b>57,121</b>	<b>38 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,578,079	1,097,244	20 %	1,394,520	1,097,244	79 %
Local Statutory Bodies	1,031,439	201,153	20 %	257,860	201,153	78 %
Local Government Planning Services	142,552	21,384	15 %	35,638	21,384	60 %
<b>Sub- Total</b>	<b>6,752,071</b>	<b>1,319,782</b>	<b>20 %</b>	<b>1,688,018</b>	<b>1,319,782</b>	<b>78 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	845,623	153,449	18 %	211,406	153,449	73 %
Internal Audit Services	93,075	22,897	25 %	23,269	22,897	98 %
<b>Sub- Total</b>	<b>938,698</b>	<b>176,345</b>	<b>19 %</b>	<b>234,674</b>	<b>176,345</b>	<b>75 %</b>
<b>Grand Total</b>	<b>27,138,655</b>	<b>4,135,941</b>	<b>15 %</b>	<b>6,784,664</b>	<b>4,135,941</b>	<b>61 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,218,830</b>	<b>1,141,606</b>	<b>22%</b>	<b>1,304,708</b>	<b>1,141,606</b>	<b>87%</b>
General Public Service Pension Arrears (Budgeting)	1,526,047	0	0%	381,512	0	0%
Gratuity for Local Governments	535,927	133,982	25%	133,982	133,982	100%
Locally Raised Revenues	706,342	78,234	11%	176,586	78,234	44%
Multi-Sectoral Transfers to LLGs_NonWage	694,458	399,602	58%	173,614	399,602	230%
Pension for Local Governments	1,028,369	257,092	25%	257,092	257,092	100%
Salary arrears (Budgeting)	154,793	154,793	100%	38,698	154,793	400%
Urban Unconditional Grant (Non-Wage)	124,461	15,194	12%	31,115	15,194	49%
Urban Unconditional Grant (Wage)	448,433	102,709	23%	112,108	102,709	92%
<b>Development Revenues</b>	<b>359,249</b>	<b>407,750</b>	<b>114%</b>	<b>89,812</b>	<b>407,750</b>	<b>454%</b>
Locally Raised Revenues	50,000	10,000	20%	12,500	10,000	80%
Multi-Sectoral Transfers to LLGs_Gou	309,249	0	0%	77,312	0	0%
Other Transfers from Central Government	0	397,750	0%	0	397,750	0%
<b>Total Revenues shares</b>	<b>5,578,079</b>	<b>1,549,356</b>	<b>28%</b>	<b>1,394,520</b>	<b>1,549,356</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	603,226	102,185	17%	150,807	102,185	68%
Non Wage	4,615,604	995,060	22%	1,153,901	995,060	86%
<b>Development Expenditure</b>						
Domestic Development	359,249	0	0%	89,812	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,578,079</b>	<b>1,097,244</b>	<b>20%</b>	<b>1,394,520</b>	<b>1,097,244</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44,362</b>	<b>4%</b>			

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Wage	524		
Non Wage	43,838		
<b>Development Balances</b>	<b>407,750</b>	<b>100%</b>	
Domestic Development	407,750		
Donor Development	0		
<b>Total Unspent</b>	<b>452,112</b>	<b>29%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department was allocated UGX 1,549,355,938 with details as seen above. From above the allocations it is noted that Administration had UGX 397,716,448 under development which was not reported during budgeting however this was unspent balance from USMID Capacity building projects.

There is a notable variance from the anticipated quarter budget which is due to poor local revenue performance by council thus affecting allocations to the department and this explains the performance

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

1. Pension files delays
2. Delayed clearance for recruitment in the active payroll
3. On going USMID Projects

**Highlights of physical performance by end of the quarter**

- Implementation of national policies, programmes and council decisions and projects in the municipality were managed, coordinated, monitored and evaluated.
- Council was advised on technical, administrative and legal matters pertaining to the management of the municipality
- Performance of Staff in Municipal council was supervised and evaluated
- mobilized and supported the community for development purposes
- Salaried were paid on time
- Pension was also paid on time
- Allowances paid whenever funds were available
- Gratuity paid to pensioners in time
- Enforcement functioning on a daily basis

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>819,323</b>	<b>153,449</b>	<b>19%</b>	<b>204,831</b>	<b>153,449</b>	<b>75%</b>
Locally Raised Revenues	238,156	68,314	29%	59,539	68,314	115%
Multi-Sectoral Transfers to LLGs_NonWage	379,509	34,752	9%	94,877	34,752	37%
Urban Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	171,657	42,883	25%	42,914	42,883	100%
<b>Development Revenues</b>	<b>26,300</b>	<b>0</b>	<b>0%</b>	<b>6,575</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,300	0	0%	6,575	0	0%
<b>Total Revenues shares</b>	<b>845,623</b>	<b>153,449</b>	<b>18%</b>	<b>211,406</b>	<b>153,449</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,657	42,883	25%	42,914	42,883	100%
Non Wage	647,666	110,566	17%	161,916	110,566	68%
<b>Development Expenditure</b>						
Domestic Development	26,300	0	0%	6,575	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>845,623</b>	<b>153,449</b>	<b>18%</b>	<b>211,406</b>	<b>153,449</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter under review Finance department was UGX 153,448,510 with details as seen above.

The allocations are from locally raised revenue are less than anticipated due to poor local revenue performance thus bringing about the deviations in the allocations

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

None

**Highlights of physical performance by end of the quarter**

1. Revenue was promptly collected
2. Financial transactions efficiently carried out
3. Financial statements and reports prepared
4. Revenue sources reviewed
5. Handled grievances from various tenderers in the revenue sources
6. Supported the Accounting Officer in establishment and execution of efficient and effective financial management

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,031,439</b>	<b>201,153</b>	<b>20%</b>	<b>257,860</b>	<b>201,153</b>	<b>78%</b>
Locally Raised Revenues	386,840	80,963	21%	96,710	80,963	84%
Multi-Sectoral Transfers to LLGs_NonWage	516,598	94,492	18%	129,149	94,492	73%
Urban Unconditional Grant (Non-Wage)	72,840	18,210	25%	18,210	18,210	100%
Urban Unconditional Grant (Wage)	55,162	7,488	14%	13,791	7,488	54%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,031,439</b>	<b>201,153</b>	<b>20%</b>	<b>257,860</b>	<b>201,153</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,162	7,488	14%	13,791	7,488	54%
Non Wage	976,277	193,665	20%	244,069	193,665	79%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,031,439</b>	<b>201,153</b>	<b>20%</b>	<b>257,860</b>	<b>201,153</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Statutory department was allocated UGX 201,152,937 during the quarter under review with details as seen above. The expenditure was as below. The variations in the departmental allocations are due to local revenue performance

- i) Non-wages: shs. 16,557,250 was spent on social welfare of councilors. shs. 1,303,000 was paid to cater for payment of three sitting allowances for the contracts committee meeting and shs.2,560,000 was spent on the Board of Survey committee activities.
- ii) Wages: shs. 7,440,000 was paid out
- Ex-gratia.: Shs, 18,210,000 was paid during the quarter under review
- iii) Shs. 59,400,000 was paid out for two sitting allowances.

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

Not Applicable

**Highlights of physical performance by end of the quarter**

- i) The social welfare of the councilors was well attended to.
- ii) Three sittings of contracts committee held.
- iii) Ex-gratia for the councilors paid.
- iv) Two sitting of council held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>133,831</b>	<b>27,648</b>	<b>21%</b>	<b>33,458</b>	<b>27,648</b>	<b>83%</b>
Locally Raised Revenues	24,180	3,400	14%	6,045	3,400	56%
Multi-Sectoral Transfers to LLGs_NonWage	49,796	9,284	19%	12,449	9,284	75%
Sector Conditional Grant (Non-Wage)	14,655	3,664	25%	3,664	3,664	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	20,201	5,050	25%	5,050	5,050	100%
<b>Development Revenues</b>	<b>2,800</b>	<b>0</b>	<b>0%</b>	<b>700</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,800	0	0%	700	0	0%
<b>Total Revenues shares</b>	<b>136,631</b>	<b>27,648</b>	<b>20%</b>	<b>34,158</b>	<b>27,648</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,201	11,300	25%	11,300	11,300	100%
Non Wage	88,631	16,348	18%	22,158	16,348	74%
<b>Development Expenditure</b>						
Domestic Development	2,800	0	0%	700	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,631</b>	<b>27,648</b>	<b>20%</b>	<b>34,158</b>	<b>27,648</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the period under review the department was allocated UGX 27,647,756 with details as seen above. There is notable poor performance in local revenue allocations as well as transfers to LLGs which is as well attributed to poor local revenue collections performance given that division budgets are more of local revenue. This explains the deviations in the work plan performance

### Reasons for unspent balances on the bank account

None

### Highlights of physical performance by end of the quarter

#### Production Section

1. Participated in the National Agricultural show which was held between 17th and 23rd July 2017 in which they offered extension services to back yard farmers, Poultry cage keeping and Fish cage farming
2. Distributed technology inputs of fish and fish feeds in conjunction with MAAIF Officials on 6th July 2017 to fish farmers in the municipality
3. Routine fish inspection to stop usage of illegal fishing vessels and sensitize fishermen and farmers on the right farming methods
4. Monitored farmers under Operation Wealth Creation programme. under the same programme 1900 birds, 1920kgs of maize and 720kgs of beans were received in supplied to farmers in the municipality
5. Continuously sensitized farmers on modern agronomic practices i.e. land preparation, spacing, pests and disease control measures
6. Registered farmers groups that had certificates in conjunction with Uganda Cooperatives Alliance
7. The Veterinary section carried out meat inspection during the period under review
8. Carried out animal inspection at the abattoir and offered treatment and vaccination services were offered to animal farmers
9. Killed stray 233 dogs during the period under review

#### Commercial section

1. Carried out consultative meetings with the private sector in the municipality
2. Collected data on licenceable businesses in trade of goods and services
3. Worked with URSB to register businesses in the municipality
4. Linked produces and producer groups internationally through UEPF
5. Mobilized trained and assisted groups to register as cooperatives
6. Participated in revenue enhancement activities in the municipality

## Vote:755 Jinja Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,902,059</b>	<b>372,064</b>	<b>20%</b>	<b>475,515</b>	<b>372,064</b>	<b>78%</b>
Locally Raised Revenues	58,282	9,989	17%	14,570	9,989	69%
Multi-Sectoral Transfers to LLGs_NonWage	608,305	53,207	9%	152,076	53,207	35%
Sector Conditional Grant (Non-Wage)	75,809	18,952	25%	18,952	18,952	100%
Sector Conditional Grant (Wage)	1,159,664	289,916	25%	289,916	289,916	100%
<b>Development Revenues</b>	<b>37,500</b>	<b>0</b>	<b>0%</b>	<b>9,375</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	37,500	0	0%	9,375	0	0%
<b>Total Revenues shares</b>	<b>1,939,559</b>	<b>372,064</b>	<b>19%</b>	<b>484,890</b>	<b>372,064</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,159,664	289,916	25%	289,916	289,916	100%
Non Wage	742,395	82,148	11%	185,599	82,148	44%
<b>Development Expenditure</b>						
Domestic Development	37,500	0	0%	9,375	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,939,559</b>	<b>372,064</b>	<b>19%</b>	<b>484,890</b>	<b>372,064</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:755 Jinja Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter under review the department was allocated UGX 372,064,156 with details as seen above. It should be noted that revenue allocated to the division is less than anticipated and this is attributed to poor local revenue collections.

### Reasons for unspent balances on the bank account

Not Applicable

### Highlights of physical performance by end of the quarter

During the quarter under review the following was handled:

- OPD - 21,181
  - Deliveries - 289
  - DPT3 - 607
  - HIV Counseled - 4,207
  - HIV Tested - 4,321
  - HIV Positive - 169
1. The department held the Quarterly HIV Stakeholder meeting on September 2017
  2. Enforced National Health Survey standards
  3. Patients diagonized and treated
  4. Health Education carried out

## Vote:755 Jinja Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,563,358</b>	<b>1,993,972</b>	<b>26%</b>	<b>1,890,840</b>	<b>1,993,972</b>	<b>105%</b>
Locally Raised Revenues	95,503	12,421	13%	23,876	12,421	52%
Multi-Sectoral Transfers to LLGs_NonWage	66,430	2,940	4%	16,608	2,940	18%
Sector Conditional Grant (Non-Wage)	1,539,056	513,019	33%	384,764	513,019	133%
Sector Conditional Grant (Wage)	5,834,008	1,458,502	25%	1,458,502	1,458,502	100%
Urban Unconditional Grant (Wage)	28,361	7,090	25%	7,090	7,090	100%
<b>Development Revenues</b>	<b>164,326</b>	<b>62,387</b>	<b>38%</b>	<b>41,082</b>	<b>62,387</b>	<b>152%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,000	35,278	48%	18,250	35,278	193%
Sector Development Grant	81,326	27,109	33%	20,332	27,109	133%
<b>Total Revenues shares</b>	<b>7,727,685</b>	<b>2,056,359</b>	<b>27%</b>	<b>1,931,921</b>	<b>2,056,359</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,862,369	1,404,740	24%	1,465,592	1,404,740	96%
Non Wage	1,700,989	467,178	27%	425,247	467,178	110%
<b>Development Expenditure</b>						
Domestic Development	164,326	3,104	2%	41,082	3,104	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,727,685</b>	<b>1,875,023</b>	<b>24%</b>	<b>1,931,921</b>	<b>1,875,023</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		60,852				
Non Wage		61,201				
<b>Development Balances</b>						
Domestic Development		59,283				
Donor Development		0				
<b>Total Unspent</b>		<b>181,336</b>	<b>9%</b>			



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**Vote:755 Jinja Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter under review the department was allocated UGX 1,993,971,867 with details as seen above.

UPE and USE grant are more than 25% because they are released termly that is 3 times a year as opposed to other grants received 4 times(quarterly). This explains that amount received being more than that budgeted for the quarter.

Locally raised revenue and multi-sectoral transfers to LLGs are not performing as expected which is due to poor local revenue collections

The major expenditure for the department is salaries and transfers to the education institutions

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

Wage was unspent due to poor budgeting

Projects were awarded and works are on-going i.e. Construction of a 2-classroom block at Kiira Primary School. Payments are yet to be made to contractors when certificates are raised after an agreed level

**Highlights of physical performance by end of the quarter**

- During the period under review end of 2nd term examinations were successfully completed
- Held a music workshop after which MDD festivals were held
- Attended National MDD competitions held in Jinja
- All the 20 primary Government aided schools were inspected
- Participated in the National Football for girls under 14
- Held planning meetings with the head teachers

# Vote:755 Jinja Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,992,572</b>	<b>440,822</b>	<b>22%</b>	<b>498,143</b>	<b>440,822</b>	<b>88%</b>
Locally Raised Revenues	194,844	35,000	18%	48,711	35,000	72%
Multi-Sectoral Transfers to LLGs_NonWage	247,439	89,136	36%	61,860	89,136	144%
Other Transfers from Central Government	0	265,902	0%	0	265,902	0%
Sector Conditional Grant (Non-Wage)	1,339,850	0	0%	334,962	0	0%
Urban Unconditional Grant (Non-Wage)	41,980	10,495	25%	10,495	10,495	100%
Urban Unconditional Grant (Wage)	168,460	40,289	24%	42,115	40,289	96%
<b>Development Revenues</b>	<b>6,618,550</b>	<b>8,053,721</b>	<b>122%</b>	<b>1,654,637</b>	<b>8,053,721</b>	<b>487%</b>
Locally Raised Revenues	937,457	0	0%	234,364	0	0%
Multi-Sectoral Transfers to LLGs_Gou	274,530	76,528	28%	68,633	76,528	112%
Other Transfers from Central Government	0	7,977,194	0%	0	7,977,194	0%
Urban Discretionary Development Equalization Grant	5,406,563	0	0%	1,351,641	0	0%
<b>Total Revenues shares</b>	<b>8,611,122</b>	<b>8,494,543</b>	<b>99%</b>	<b>2,152,780</b>	<b>8,494,543</b>	<b>395%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,460	40,289	24%	42,115	40,289	96%
Non Wage	1,824,112	204,035	11%	456,028	204,035	45%
<b>Development Expenditure</b>						
Domestic Development	6,618,550	0	0%	1,654,637	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,611,122</b>	<b>244,324</b>	<b>3%</b>	<b>2,152,780</b>	<b>244,324</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:755 Jinja Municipal Council****Quarter1**

Non Wage	196,498		
<b>Development Balances</b>	<b>8,053,721</b>	<b>100%</b>	
Domestic Development	8,053,721		
Donor Development	0		
<b>Total Unspent</b>	<b>8,250,220</b>	<b>97%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter under review Engineering was allocated UGX 8,494,543,283 with details as seen above. It is important to note that the department had unspent USMID Grant worth UGX 7,977,193,602 for development from FY 2016/17 which attributes to the abnormal performance. However by the end of the quarter money was still on account. Concerning locally raised revenue the department received less than anticipated which is attributed to poor local revenue performance by Council subsequently affecting the share given to the department.

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

- Uganda Road Fund grant was still on account due to delayed initiation by the user department.
- USMID Grant still on account due to delayed road designs from MoLHUD Consultant which consequently led to delayed BoQs

**Highlights of physical performance by end of the quarter**

During the period under review the following was handled:

1. Supervision of works undertaken in the municipality
2. Buildings and other structural plans were approved
3. Maintenance of Town Hall
4. Technical guidance and advice was given to stakeholders
5. Roads maintained in a motorable condition on the following roads in Mpumudde Division: Baliita, Musita, and Mukoge. Central Division the following roads were handled Nile Avenue, Iganga Road and Walukuba Division Scot and Tabingwa
6. Faults on motor vehicles, cycles and plants were identified and addressed
7. Technical specifications of projects to be undertaken in this financial year were prepared
8. Electrical installations were undertaken, faults repaired and rectified on Nalufenya Clive Road West (7 Solar lights were replaced), Lubogo Road, Kyabazinga Road, Danida, and Mutekaanga Road
9. Drainage desilting was done Allidina Road, Napier Road, Oboja Road and Main Street
- 10.

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## Vote:755 Jinja Municipal Council

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Quarter1

### *Water*

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

##### **Summary of Workplan Revenues and Expenditure by Source**

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

##### **Highlights of physical performance by end of the quarter**

## Vote:755 Jinja Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>400,422</b>	<b>62,823</b>	<b>16%</b>	<b>100,105</b>	<b>62,823</b>	<b>63%</b>
Locally Raised Revenues	80,625	13,789	17%	20,156	13,789	68%
Multi-Sectoral Transfers to LLGs_NonWage	231,229	26,892	12%	57,807	26,892	47%
Urban Unconditional Grant (Non-Wage)	26,771	6,693	25%	6,693	6,693	100%
Urban Unconditional Grant (Wage)	61,796	15,449	25%	15,449	15,449	100%
<b>Development Revenues</b>	<b>31,000</b>	<b>0</b>	<b>0%</b>	<b>7,750</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
<b>Total Revenues shares</b>	<b>431,422</b>	<b>62,823</b>	<b>15%</b>	<b>107,855</b>	<b>62,823</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,796	15,449	25%	15,449	15,449	100%
Non Wage	338,625	48,185	14%	84,656	48,185	57%
<b>Development Expenditure</b>						
Domestic Development	31,000	0	0%	7,750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>431,422</b>	<b>63,635</b>	<b>15%</b>	<b>107,855</b>	<b>63,635</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-812</b>	<b>-1%</b>			
Wage		0				
Non Wage		-812				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-812</b>	<b>-1%</b>			

# Vote:755 Jinja Municipal Council

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

During the period under review the department was allocated a total of UGX 62,822,867 as seen in the details above the proportion of local revenue allocated to the department is less than anticipated this could be attributed to poor local revenue performance by the municipality which as well affected performance of divisions' workplan

### Reasons for unspent balances on the bank account

Not Applicable

### Highlights of physical performance by end of the quarter

During the period under review the following was handled by the department:

- Planted 2,500 trees on the road reserves in Walukuba/Masese Division
- Planted 25 trees on Parekh road, 50 trees on Grant Road, 50 trees were planted on Kyalya Kanobe Road and 50 on Spire Road
- LVRLAC gave council 1000 tree seedlings and BIDCO gave council 3,700 tree seedlings
- ESKOM gave council 500 trees and they were planted in Mpumudde division

The following workshops were attended during the period under review:

- Social and Environment Planning held in Hoima organized by USMID Secretariat
- Physical planning use of GIS held in Fort Portal organized by USMID Secretariat
- Solid waste management organized by UNDP

### INSPECTION

The department together with the Works and environment Committee carried inspections in the following industries and environment management and protection i.e. Loyal industries, Buwembe, London distillers, Agro ways, Nile Ply, BIDCO, Nile Agro, Kyabazinga Industries

### Bye-Law

The department initiated the Polluter Pays Principle a byelaw on solid waste management in the municipality. the proposal is to be presented to the Executive Committee of Council for discussion

### Noise Pollution

Held a sensitization workshop with the noise generators in the municipality.

Noise Surveillance was carried out in the municipality and following places were warned on the noise pollution:

- New Restoration church (Busoga Mall)
- Evangel Church on Spire Road
- Queen's Palace
- Spot 6 Pub on Main Street
- Cozzy Bar
- Y-Not Pub on Iganga Road
- The Office Bar

### Certification of works

Reviewed EIAs for Stabex petro Station, HASS Petroleum and Busoga Forestry Co.

## Vote:755 Jinja Municipal Council

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>451,268</b>	<b>57,121</b>	<b>13%</b>	<b>112,817</b>	<b>57,121</b>	<b>51%</b>
Locally Raised Revenues	74,081	9,321	13%	18,520	9,321	50%
Multi-Sectoral Transfers to LLGs_NonWage	256,166	21,235	8%	64,042	21,235	33%
Sector Conditional Grant (Non-Wage)	26,058	6,514	25%	6,514	6,514	100%
Urban Unconditional Grant (Non-Wage)	10,502	2,626	25%	2,626	2,626	100%
Urban Unconditional Grant (Wage)	84,461	17,425	21%	21,115	17,425	83%
<b>Development Revenues</b>	<b>150,200</b>	<b>13,551</b>	<b>9%</b>	<b>37,550</b>	<b>13,551</b>	<b>36%</b>
Multi-Sectoral Transfers to LLGs_Gou	200	0	0%	50	0	0%
Other Transfers from Central Government	150,000	13,551	9%	37,500	13,551	36%
<b>Total Revenues shares</b>	<b>601,468</b>	<b>70,672</b>	<b>12%</b>	<b>150,367</b>	<b>70,672</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,461	17,425	21%	21,115	17,425	83%
Non Wage	366,807	39,695	11%	91,702	39,695	43%
<b>Development Expenditure</b>						
Domestic Development	150,200	0	0%	37,550	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>601,468</b>	<b>57,121</b>	<b>9%</b>	<b>150,367</b>	<b>57,121</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>13,551</b>	<b>100%</b>			
Domestic Development		13,551				
Donor Development		0				
<b>Total Unspent</b>		<b>13,551</b>	<b>19%</b>			

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**Vote:755 Jinja Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

1. The department was allocated a total of UGX 70,671,796 of which UGX17,425,320 was Wage and UGX 13,551,174 was for UWEP program activities. It should be noted that the department allocations were greatly affected by failure to receive funds for YLP activities this partly explains the variance seen in department's actual out-turn.
2. The department received sector non-wage grant worth UGX 6,514,379
3. During the quarter under review the department received UGX 13,551,174 under Other Government Transfers for UWEP and YLP Programmes
4. Further still the department was allocated UGX 9,320,700 as local revenue. The allocation of locally raised revenue is below the anticipated amount, this is attributed to poor local revenue performance and failure to receive funds for Youth Livelihood Programme and UWEP without clear explanations from the line ministry

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

Funds for Community Groups under UWEP and YLP the groups whose files were pending approval by MoGLSD before funds are dispersed to group accounts thus unspent balance.

**Highlights of physical performance by end of the quarter**

1. Mobilized and sensitized communities to form groups so as to access government funding under UWEP and YLP Programmes
2. Monitored training in Functional Adult Literacy Classes in the municipality
3. Liaised with NGOs, CBOs and other stakeholders on matters regarding gender, culture and community development
4. Supervised gender, culture and community establishments in the municipality



## Vote:755 Jinja Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,552</b>	<b>21,384</b>	<b>15%</b>	<b>35,638</b>	<b>21,384</b>	<b>60%</b>
Locally Raised Revenues	61,684	8,200	13%	15,421	8,200	53%
Multi-Sectoral Transfers to LLGs_NonWage	28,237	0	0%	7,059	0	0%
Urban Unconditional Grant (Non-Wage)	13,824	3,456	25%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	38,807	9,728	25%	9,702	9,728	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>142,552</b>	<b>21,384</b>	<b>15%</b>	<b>35,638</b>	<b>21,384</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,807	9,728	25%	9,702	9,728	100%
Non Wage	103,745	11,657	11%	25,936	11,657	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>142,552</b>	<b>21,384</b>	<b>15%</b>	<b>35,638</b>	<b>21,384</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:755 Jinja Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter under we received UGX 21,384,052 out of which 9,727,653, was for wages, and 11,656,399 was non wage used to run office activities.

The unit did not receive all the monies it had planned to get in Quarter One because of reduced local revenue collected by the Municipality

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

N/A

**Highlights of physical performance by end of the quarter**

We advised council on planning matters, compiled and submitted the budget performance contract, planned, organized and coordinated activities in the unit. We held 3 Technical Planning Committee meetings on 26th July, 31st August and 27th September 2017. We collected data for the compilation of the statistical abstract as well as for the strategic plan for statistics. We held 54 consultative village meetings and we carried out 1st quarter monitoring on 29th and 30th August 2017.

## Vote:755 Jinja Municipal Council

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,075</b>	<b>22,660</b>	<b>24%</b>	<b>23,269</b>	<b>22,660</b>	<b>97%</b>
Locally Raised Revenues	35,065	6,338	18%	8,766	6,338	72%
Multi-Sectoral Transfers to LLGs_NonWage	10,800	4,540	42%	2,700	4,540	168%
Urban Unconditional Grant (Non-Wage)	7,979	1,995	25%	1,995	1,995	100%
Urban Unconditional Grant (Wage)	39,231	9,787	25%	9,808	9,787	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>93,075</b>	<b>22,660</b>	<b>24%</b>	<b>23,269</b>	<b>22,660</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,231	10,024	26%	9,808	10,024	102%
Non Wage	53,844	12,873	24%	13,461	12,873	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,075</b>	<b>22,897</b>	<b>25%</b>	<b>23,269</b>	<b>22,897</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-237</b>	<b>-1%</b>			
Wage		-237				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-237</b>	<b>-1%</b>			

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**Vote:755 Jinja Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department was allocated 22,896,678/= with Details as seen above. As noted above there is a deviation from the anticipated allocation which is attributed to poor local revenue collections.

However in Mpumudde Division we received more funding than the expected due to unpaid arrears for the Financial Year 2016/17

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

N/A

**Highlights of physical performance by end of the quarter**

- During the First the Department was able to carry out the quarterly audit inspections for head office and the Divisions and submitted to Council before 30th October, 2017 which involved reviewing the financial and accounting systems to ensure that they are adequate, effective and conform to the provisions in the Local Government Financial Accounting Regulations, 2007.
- We were also able to carry out six special investigations on Local Revenue collections.

**Vote:755 Jinja Municipal Council****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

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## **Vote:755 Jinja Municipal Council**

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**Quarter1**

# Vote:755 Jinja Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low levels of motivation from staff especially where appraisal forms if concerned IPPS System errors that sometimes lead to erroneous deletions from the payroll					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor budgeting especially with the cleaning and sanitation supplies					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed supply of required material

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Poor attitude of the public towards procurement in local governments  
Delayed payments to identified supplies and service providers**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>603,226</i>	<i>102,185</i>	<i>17 %</i>	<i>102,185</i>
<i>Non-Wage Reccurent:</i>	<i>3,898,150</i>	<i>595,457</i>	<i>15 %</i>	<i>595,457</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,551,377</i>	<i>697,642</i>	<i>15.3 %</i>	<i>697,642</i>



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## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to collect revenue from tax park and other revenue centres due to politics has greatly affected revenue collection in the municipality					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>171,657</i>	<i>42,883</i>	<i>25 %</i>	<i>42,883</i>
<i>Non-Wage Reccurent:</i>	<i>268,156</i>	<i>75,814</i>	<i>28 %</i>	<i>75,814</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>439,814</i>	<i>118,697</i>	<i>27.0 %</i>	<i>118,697</i>

# Vote:755 Jinja Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to have an urban land committee has hindered out grip on land issues					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:755 Jinja Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Statutory Bodies : Wage Rect:</i>	55,162	7,488	14 %		7,488
<i>Non-Wage Reccurent:</i>	459,680	99,173	22 %		99,173
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	514,842	106,661	20.7 %		106,661

# Vote:755 Jinja Municipal Council

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Migration of businesses people shortly after registration thus having up-to-date data hard especially for planning purposes					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Community's level of income is still very low making it to realize their enterprise ideas					
<b>Output : 018307 Tourism Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Community is not up to the speed of tourism development thus leaving a gap service provision					
<i>Total For Production and Marketing : Wage Rect:</i>	45,201	11,300	25 %		11,300
<i>Non-Wage Reccurent:</i>	38,835	7,064	18 %		7,064
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	84,035	18,364	21.9 %		18,364

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor attitude from the community towards health workers which demoralizes them					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dilapidated infrastructure some of the items used like sinks have worn out that demoralize users and wonder the quality of services being given					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor attitude towards government health centres by the community					
<i>Total For Health : Wage Rect:</i>	<i>1,159,664</i>	<i>289,916</i>	<i>25 %</i>		<i>289,916</i>
<i>Non-Wage Reccurent:</i>	<i>134,090</i>	<i>28,941</i>	<i>22 %</i>		<i>28,941</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>1,293,754</i>	<i>318,857</i>	<i>24.6 %</i>		<i>318,857</i>

# Vote:755 Jinja Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of accommodation for teachers is a big impact on performance in our schools					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement of a contractor					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement of a contractor					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Infrastructure is not enough in the USE schools yet enrollment rises every other year,					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					

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## Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

##### Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of accommodation for teachers and inadequate classes

##### Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of accommodation for teachers and inadequate classes

##### Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Poor budgeting making it hard to carry out some activities

##### Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

#### Capital Purchases

##### Output : 078472 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nothing was done due to resource constraints

<i>Total For Education : Wage Rect:</i>	<i>5,862,369</i>	<i>1,404,740</i>	<i>24 %</i>	<i>1,404,740</i>
<i>Non-Wage Reccurent:</i>	<i>1,634,559</i>	<i>464,238</i>	<i>28 %</i>	<i>464,238</i>
<i>GoU Dev:</i>	<i>91,326</i>	<i>3,104</i>	<i>3 %</i>	<i>3,104</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,588,255</i>	<i>1,872,083</i>	<i>24.7 %</i>	<i>1,872,083</i>



# Vote:755 Jinja Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Procurement					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No procurement was done due to inadequate funds					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Town hall leaks a lot this has led to destruction of various spots in the building					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:755 Jinja Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High rate of break down which is attributed to being too old					
<b>Output : 048203 Plant Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the plants have a very high maintenance cost					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bills for the street lights are very still very high					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Total For Roads and Engineering : Wage Rect:	168,460	40,289	24 %		40,289
Non-Wage Reccurent:	1,576,674	156,185	10 %		156,185
GoU Dev:	6,344,020	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	8,089,153	196,474	2.4 %		196,474

# Vote:755 Jinja Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to have a bye-law on waste management has put the departments efforts to waste					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Noise is generated at night making hard for the department to follow up on the defaulters					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Continuous dumping of industrial effluents in the lake without treating them					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor local revenue collection					
<i>Total For Natural Resources : Wage Rect:</i>	<i>61,796</i>	<i>15,449</i>	<i>25 %</i>		<i>15,449</i>
<i>Non-Wage Reccurent:</i>	<i>107,396</i>	<i>21,294</i>	<i>20 %</i>		<i>21,294</i>
<i>GoU Dev:</i>	<i>24,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>193,192</i>	<i>36,743</i>	<i>19.0 %</i>		<i>36,743</i>

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Absence of LC 1 Chairpersons to help handle children issues identified in the community					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport to handle extension work in nature					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure by men to enroll for FAL Classes					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Utility bills are still a challenge to the library					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Lack of group cohesion				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Lack of group cohesion and failure to pay recover funds from groups that accessed funding in the previous financial years				
<i>Total For Community Based Services : Wage Rect:</i>	<i>84,461</i>	<i>17,425</i>	<i>21 %</i>	<i>17,425</i>
<i>Non-Wage Reccurent:</i>	<i>110,641</i>	<i>18,461</i>	<i>17 %</i>	<i>18,461</i>
<i>GoU Dev:</i>	<i>150,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>345,102</i>	<i>35,886</i>	<i>10.4 %</i>	<i>35,886</i>

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: other departments do not know the how to store their data properly so access becomes difficult.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some data was not readily available so it took time to compile the reports					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non existence of the LC system					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: non					
<i>Total For Planning : Wage Rect:</i>	38,807	9,728	25 %		9,728
<i>Non-Wage Reccurent:</i>	75,508	11,657	15 %		11,657
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	114,315	21,384	18.7 %		21,384

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due poor local revenue collections					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Unlimited access to records during audit inspections					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and untimely funding for workshops due to poor local revenue collections					
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,231</i>	<i>10,024</i>	<i>26 %</i>		<i>10,024</i>
<i>Non-Wage Reccurent:</i>	<i>43,044</i>	<i>8,333</i>	<i>19 %</i>		<i>8,333</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>82,275</i>	<i>18,357</i>	<i>22.3 %</i>		<i>18,357</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
<b>LCIII : Jinja Central Div</b>				<b>3,614,664</b>	<b>943,738</b>
<b>Sector : Works and Transport</b>				<b>249,550</b>	<b>63,287</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>249,550</b>	<b>63,287</b>
Lower Local Services					
<b>Output : Urban Roads Resealing</b>				<b>0</b>	<b>0</b>
Item : 263363 Urban Discretionary Development Equalization Grants					
travel to PAC meeting on VFM	Old Boma	Urban Discretionary Development Equalization Grant		0	0
Reconstruction of Main Street and Engineer Zikusooka Road (from Police Round About to entrance to Excel Construction Co)	Jinja Central East Covering 2 parishes	Urban Discretionary Development Equalization Grant		0	0
solar lighting along part of Nile Avenue and Bax Road	Jinja Central West NILE AVENUE AND BAX ROAD	Other Transfers from Central Government		0	0
patching repairs in the CBD	Jinja Central East Roads in the CBD Patched, Magwa, Nile Avenue	Other Transfers from Central Government		0	0
resealing of Spire Road	Jinja Central East Spire Road	Other Transfers from Central Government		0	0
<b>Output : District Roads Maintenance (URF)</b>				<b>249,550</b>	<b>63,287</b>
Item : 263101 LG Conditional grants (Current)					
Administrative costs, Roads committee, and Mechanical imprest	Jinja Central East	Other Transfers from Central Government		249,550	63,287
Desilting storm water drainages	Jinja Central West Central Business District	Other Transfers from Central Government		0	0
Procurement of Manhole covers	Jinja Central East Central Business District	Other Transfers from Central Government		0	0
ROUTINE MANUAL MAINTENANCE OF ROADS	Old Boma ENTIRE MUNICIPALITY	Other Transfers from Central Government		0	0
SUPPLY AND INSTALLATION OF ROAD NAMES	Old Boma ENTIRE MUNICIPALITY	Other Transfers from Central Government		0	0
Drivers training organized by MoLG	Old Boma Head quarter	Other Transfers from Central Government		0	0

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Training in Rwanda organized by UNESCO	Old Boma Head quarter	Other Transfers from Central Government	0	0
ADMINISTRATIVE COSTS	Old Boma ROAD COMMITTEE MEETING, STATIONERY,NT C	Other Transfers from Central Government	0	0
VEHICLE REPAIRS AND SERVICING	Old Boma TOWN YARD	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Purchase of Intercom	Old Boma Town Hall	Urban Discretionary Development Equalization Grant	0	0
Terrazzo floor in main hall	Old Boma town hall	Urban Discretionary Development Equalization Grant	0	0
Item : 312103 Roads and Bridges				
Supply and Installation of Road Names	Old Boma Kiira, Nalufenya , Gabula and CBD	Other Transfers from Central Government	0	0
Item : 312104 Other Structures				
upgrading One stop centre	Old Boma furniture for one stop centre	Locally Raised Revenues	0	0
Item : 312201 Transport Equipment				
Valuation of Properties	Old Boma entire Municipality	Urban Discretionary Development Equalization Grant	0	0
purchase of Mayors Car	Old Boma Town hall	Locally Raised Revenues	0	0
<b>Sector : Education</b>			<b>3,360,870</b>	<b>875,599</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>885,874</b>	<b>222,478</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>885,874</b>	<b>222,478</b>
Item : 263366 Sector Conditional Grant (Wage)				
Main Street Primary School	Jinja Central East Allidina Village	Sector Conditional Grant (Wage)	178,628	46,758
Kirinya Primary School	Old Boma Kirinya Prisons	Sector Conditional Grant (Wage)	72,260	18,065
Uganda Railways Primary School	Old Boma Loco Village	Sector Conditional Grant (Wage)	69,171	17,293

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Magwa Primary School	Magwa Mvule village	Sector Conditional Grant (Wage)	155,837	38,959
Naranbhai Road Primary School	Jinja Central West Narambhai Road	Sector Conditional Grant (Wage)	177,141	44,285
Spire Road Primary School	Jinja Central East Spire Road Village	Sector Conditional Grant (Wage)	194,681	48,670
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Naranbhai Road Primary School	Jinja Central West Gabula	Sector Conditional Grant (Non-Wage)	10,750	2,243
Kirinya Primary School	Old Boma Kirinya Prisons	Sector Conditional Grant (Non-Wage)	2,940	947
Uganda Railways Primary School	Old Boma Loco	Sector Conditional Grant (Non-Wage)	2,805	978
Magwa Primary School	Magwa Mvule	Sector Conditional Grant (Non-Wage)	9,522	2,143
Spire Road Primary School	Jinja Central East Spire Road	Sector Conditional Grant (Non-Wage)	12,139	2,136
<b>Programme : Secondary Education</b>			<b>1,394,286</b>	<b>348,572</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,394,286</b>	<b>348,572</b>
<b>Item : 263366 Sector Conditional Grant (Wage)</b>				
Jinja Girls' Secondary School	Magwa Muvule Crescent	Sector Conditional Grant (Wage)	339,733	84,933
Jinja S.S	Magwa Nizam	Sector Conditional Grant (Wage)	1,054,554	263,638
<b>Programme : Skills Development</b>			<b>1,080,709</b>	<b>304,550</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>1,080,709</b>	<b>304,550</b>
<b>Item : 263104 Transfers to other govt. units (Current)</b>				
Jinja Medical Laboratory Training School	Old Boma Grant Road	Sector Conditional Grant (Non-Wage)	213,658	76,734
Jinja Ophthalmic Clinical Officers' Training School	Old Boma Jinja Main Hospital	Sector Conditional Grant (Non-Wage)	183,604	0
Jinja School of Nursing and Mid-wifery	Jinja Central West Nalufenya Road	Sector Conditional Grant (Non-Wage)	683,447	227,816
<b>Sector : Health</b>			<b>4,244</b>	<b>4,852</b>
<b>Programme : Primary Healthcare</b>			<b>4,244</b>	<b>4,852</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,244</b>	<b>4,852</b>
<b>Item : 263104 Transfers to other govt. units (Current)</b>				
Jinja Central HC III	Old Boma	Sector Conditional Grant (Non-Wage)	4,244	1,061
Operational costs of the department	Old Boma Municipality	Sector Conditional Grant (Non-Wage)	0	3,790

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<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Loco Generation women's Devt group	Old Boma	Other Transfers from Central Government	0	0
United we Stand Cooperative Society	Old Boma	Other Transfers from Central Government	0	0
UWEP and YLP groups	Jinja Central East	Other Transfers from Central Government	0	0
Makutano Youth Talent Group	Jinja Central West Main Street	Other Transfers from Central Government	0	0
Aldinah Kikubo youth group	Magwa Muvule crescent	Other Transfers from Central Government	0	0
Muvule Rise Youth group	Magwa Muvule rise	Other Transfers from Central Government	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				
municipal Vehicle	Jinja Central East	Locally Raised Revenues	0	0
TOWN CLERK VEICHLE	Jinja Central East TOWN HALL	Locally Raised Revenues	0	0
maintenance of town hall building and retooling	Jinja Central East town hall	Other Transfers from Central Government	0	0
<b>LCIII : Mpumudde/Kimaka</b>			<b>2,152,484</b>	<b>556,361</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of Mpumudde Division Offices	Mpumudde Mpumudde Division	Urban Discretionary Development Equalization Grant	0	0

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<b>Sector : Education</b>			<b>2,150,754</b>	<b>549,711</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,079,718</b>	<b>251,588</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,007,718</b>	<b>251,588</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiira Primary School	Kimaka Ambercourt Village	Sector Conditional Grant (Wage)	176,310	44,077
Mpumudde Methodist	Mpumudde Commercial	Sector Conditional Grant (Wage)	0	0
Jinja Army boarding primary school	Rubaga Gadaffi Barracks	Sector Conditional Grant (Wage)	93,548	23,387
Mpumudde Estate Primary School	Mpumudde Kamuli Road	Sector Conditional Grant (Wage)	165,933	41,483
Victoria Nile School	Nalufenya Nalufenya B Village	Sector Conditional Grant (Wage)	317,929	79,482
Jinja Police Barracks Primary School	Rubaga Rubaga	Sector Conditional Grant (Wage)	90,544	22,636
Jinja SDA	Rubaga Rubaga	Sector Conditional Grant (Wage)	0	0
St. Gonzaga Primary School	Rubaga Rubaga	Sector Conditional Grant (Wage)	84,272	21,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiira Primary School	Kimaka Ambercort	Sector Conditional Grant (Non-Wage)	14,175	2,714
Mpumudde Methodist Primary School	Mpumudde Commercial	Sector Conditional Grant (Non-Wage)	15,389	3,031
Army Boarding Primary School	Rubaga Gadaffi Baracks	Sector Conditional Grant (Non-Wage)	6,366	1,489
Mpumudde Estate Primary School	Rubaga Kamuli Road	Sector Conditional Grant (Non-Wage)	77	2,828
Victoria Nile School	Nalufenya Nalufenya	Sector Conditional Grant (Non-Wage)	29,875	5,854
Jinja Police Barracks Primary School	Rubaga Rubaga	Sector Conditional Grant (Non-Wage)	3,736	1,018
Jinja SDA Primary School	Rubaga Rubaga	Sector Conditional Grant (Non-Wage)	5,597	1,456
St. Gonzaga Primary School	Rubaga Rubaga	Sector Conditional Grant (Non-Wage)	3,965	1,064
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
2- classroom block at Kiira Primary School	Kimaka Ambercort	Sector Development Grant	52,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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A water borne toilet in Mpumudde Methodist Priamry School	Mpumudde Commercial	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>1,071,036</b>	<b>298,123</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,071,036</b>	<b>298,123</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mpumudde Seed School	Kimaka Amber Court	Sector Conditional Grant (Wage)	228,995	53,680
Jinja College	Rubaga Rubaga	Sector Conditional Grant (Wage)	582,013	145,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
Glory Christian Academy	Mpumudde Kamuli Road Village	Sector Conditional Grant (Non-Wage)	86,676	39,063
Mpumudde Seed School	Kimaka Kimaka	Sector Conditional Grant (Non-Wage)	86,676	17,141
Jinja Modern S.S.	Nalufenya Nalufenya	Sector Conditional Grant (Non-Wage)	86,676	42,735
<b>Sector : Health</b>			<b>1,730</b>	<b>6,650</b>
<b>Programme : Primary Healthcare</b>			<b>1,730</b>	<b>6,650</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,730</b>	<b>6,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Kimaka HC II	Kimaka	Sector Conditional Grant (Non-Wage)	1,730	434
Mpumudde Health Centre IV	Rubaga Commercial Village	Sector Conditional Grant (Non-Wage)	0	6,216
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Mpumudde youth metal fabrication group	Mpumudde	Other Transfers from Central Government	0	0
Tugaigaghale development group	Rubaga	Other Transfers from Central Government	0	0
Compound Maintenance Youth Group	Rubaga Commercial	Other Transfers from Central Government	0	0
Victoria Livelihood Youth Development Association	Mpumudde Mpumudde West Zone A	Other Transfers from Central Government	0	0

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Gadaffi Women Development Group	Rubaga Rubaga	Other Transfers from Central Government	0	0
<b>LCIII : Walukuba/Masese</b>			<b>1,192,748</b>	<b>305,282</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Purchase of Furniture of the Committee Room	Walukuba West walukuba division	Urban Discretionary Development Equalization Grant	0	0
Item : 312201 Transport Equipment				
Fabrication of a boat	Masese masese landing site	Locally Raised Revenues	0	0
<b>Sector : Education</b>			<b>1,187,579</b>	<b>297,832</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>797,520</b>	<b>199,489</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>797,520</b>	<b>199,489</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lake Site Primary School	Masese Kikaramoja	Sector Conditional Grant (Wage)	126,281	31,570
Masese Co. Education Primary School	Masese Kikaramoja-Masese III	Sector Conditional Grant (Wage)	148,989	38,833
Kisima Island I Primary School	Masese Kisima I Island	Sector Conditional Grant (Wage)	43,849	10,962
Kisima Island II Primary School	Masese Kisima II Island	Sector Conditional Grant (Wage)	47,216	11,804
Walukuba East Primary School	Walukuba East School	Sector Conditional Grant (Wage)	226,787	56,697
Walukuba West Primary School	Walukuba West ZABEF	Sector Conditional Grant (Wage)	147,439	36,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisima Island I Primary School	Masese Kisima I Island	Sector Conditional Grant (Non-Wage)	2,266	902
Kisima Island II Primary School	Masese Kisima II Island	Sector Conditional Grant (Non-Wage)	2,320	883
Lake Site Primary School	Masese Masese	Sector Conditional Grant (Non-Wage)	11,235	2,443
Masese Co. Education Primary School	Masese Masese	Sector Conditional Grant (Non-Wage)	12,193	2,674
Walukuba East Primary School	Walukuba East School	Sector Conditional Grant (Non-Wage)	18,842	3,530

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Walukuba West Primary School	Walukuba West ZABEF	Sector Conditional Grant (Non-Wage)	10,102	2,331
<b>Programme : Secondary Education</b>			<b>390,060</b>	<b>98,343</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>390,060</b>	<b>98,343</b>
Item : 263366 Sector Conditional Grant (Wage)				
Masese Seed	Masese	Sector Conditional Grant (Wage)	168,435	42,937
Mother Kevin	Walukuba East School Village	Sector Conditional Grant (Wage)	221,625	55,406
<b>Sector : Health</b>			<b>5,168</b>	<b>7,450</b>
<b>Programme : Primary Healthcare</b>			<b>5,168</b>	<b>7,450</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,168</b>	<b>7,450</b>
Item : 263104 Transfers to other govt. units (Current)				
Masese Port HC II	Masese	Sector Conditional Grant (Non-Wage)	1,725	413
Masese III HC II	Masese Kikaramoja	Sector Conditional Grant (Non-Wage)	1,723	411
Kisima HC II	Masese Kisima Island	Sector Conditional Grant (Non-Wage)	1,721	409
Walukuba Health Centre IV	Walukuba East Marteniny Village	Sector Conditional Grant (Non-Wage)	0	6,216
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Agaliawamu posho millers	Walukuba West	Other Transfers from Central Government	0	0
Bakusekamaja youth group	Walukuba West	Other Transfers from Central Government	0	0
Ntege youth group	Walukuba East	Other Transfers from Central Government	0	0
Patima Produce Buyers & Sellers	Walukuba West Babu Patel	Other Transfers from Central Government	0	0
Integrated Solution for Women Empowerment	Walukuba East Central Village	Other Transfers from Central Government	0	0



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Masese Danida youth group	Masese Danida	Other Transfers from Central Government	0	0
Nezikokolima Youth Development Group	Masese Masese 1	Other Transfers from Central Government	0	0
Steel village youth group	Walukuba East steel quarters	Other Transfers from Central Government	0	0
Zabef Youth group	Walukuba West ZABEF	Other Transfers from Central Government	0	0