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# Vote:755 Jinja Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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:** 29/08/2019

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

**Vote:755 Jinja Municipal Council****Quarter2****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	1,814,724	28%
Discretionary Government Transfers	7,273,647	961,494	13%
Conditional Government Transfers	13,340,562	6,591,044	49%
Other Government Transfers	150,000	9,021,353	6014%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>27,138,655</b>	<b>18,388,615</b>	<b>68%</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	42,478	42,478	30%	30%	100%
Internal Audit	93,075	41,569	41,569	45%	45%	100%
Administration	5,578,079	3,955,988	3,548,238	71%	64%	90%
Finance	845,623	303,157	303,157	36%	36%	100%
Statutory Bodies	1,031,439	349,143	349,143	34%	34%	100%
Production and Marketing	136,631	58,501	58,501	43%	43%	100%
Health	1,939,559	730,664	730,664	38%	38%	100%
Education	7,727,685	3,563,248	3,333,823	46%	43%	94%
Roads and Engineering	8,611,122	8,954,696	2,968,128	104%	34%	33%
Natural Resources	431,422	112,775	114,775	26%	27%	102%
Community Based Services	601,468	218,780	191,611	36%	32%	88%
<b>Grand Total</b>	<b>27,138,655</b>	<b>18,330,999</b>	<b>11,682,087</b>	<b>68%</b>	<b>43%</b>	<b>64%</b>
Wage	8,135,240	4,032,152	3,943,543	50%	48%	98%
Non-Wage Reccurent	11,613,490	5,595,486	5,205,316	48%	45%	93%
Domestic Devt	7,389,925	8,703,360	2,533,228	118%	34%	29%
Donor Devt	0	0	0	0%	0%	0%

# Vote:755 Jinja Municipal Council

## Quarter2

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

Cumulatively Jinja MC collected UGX 18,388,615,000 with a percentage performance of 68%. whereas performance is over 50% it mainly contributed by unspent balance of UGX 8,374,946,600 which contributes to performance of other transfers as seen above. During the quarter under review Jinja MC received UGX 5,260,878,372 as total income. Of this UGX 4,554,978,206 was government receipts which included among URF amounting to UGX 305,191,691. YLP and UWEP grants were UGX 33,964,374 and 27,800,000 respectively. the non-wage sector grant to Education department was not received during the quarter under review given that schools run three terms even the funds are released thrice a year.

Council collected UGX 705,900,166 as locally raised revenue during the period under review. Jinja MC is still faced with a challenge in realizing the anticipated local revenue, noted among these is the use of rates of 2006/2007 while collecting property rates which is affecting revenue collection for during budgeting the rates used are high in anticipation that they new rates will be enforced. we had no revenue realized from the Taxi and bus parks which are our big revenue centres as a result of the Presidential directive on taxes levied on them. this has had a big negative impact on revenue performance. Lastly a good number of our revenue centres i.e. street parking, had not been awarded by the end of the quarter. This implies that Jinja MC is managing revenue collection in these centres yet it has no capacity to do it thus poor performance.

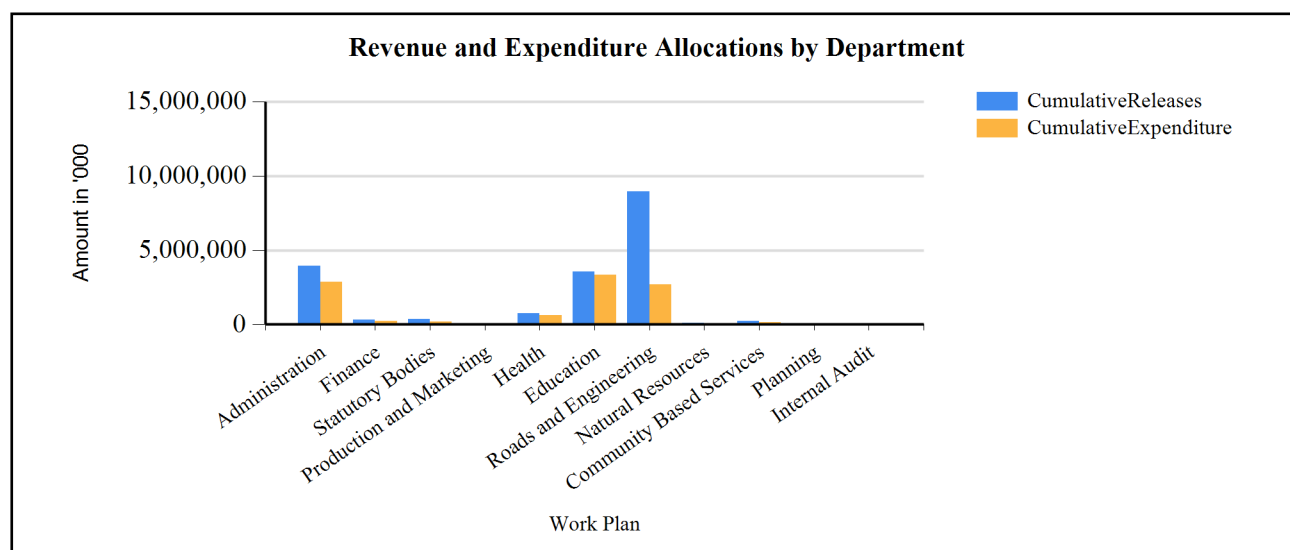
#### Disbursement

Funds were disbursed to departments based on priority of activities to be undertaken during the period under review. i.e. Exams had priority under Education, end of year activities such as giving back to the community, fireworks among so CBS was also given priority to undertake the crucial activities.

#### Expenditure

Priority of expenditure is as per departmental workplans, Jinja MC has unspent wage. This is due to failure by District Service Commission to finalize recruitment of staff despite having been cleared by Ministry of Public Service in time. Contract Works and Education started by contractors are paid upon raising certificates which are done when completion of an agreed level with the supervising Engineer. It is for this reason that we have unspent development funds.

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



### Cumulative Revenue Performance by Source

**Vote:755 Jinja Municipal Council****Quarter2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>6,374,446</b>	<b>1,814,724</b>	<b>28 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>7,273,647</b>	<b>961,494</b>	<b>13 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>13,340,562</b>	<b>6,591,044</b>	<b>49 %</b>
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<b>2c. Other Government Transfers</b>	<b>150,000</b>	<b>9,021,353</b>	<b>6014 %</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>18,388,615</b>	<b>68 %</b>

**Cumulative Performance for Locally Raised Revenues**

Jinja MC collected a total local revenue of 705,900,166/= of the anticipated 1,532,857,469= for the quarter. Cumulatively Jinja MC had collected UGX 1,814,724,391/= by the end of the first half of the FY. As noted, 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 5,260,878,372. it should be noted that capitation grant to Education department was not received during the quarter under review for they receive funds thrice a year and four times as the case is with other grants. this explains performance of the non-wage sector grant to Education department. Of the total amount reflected Council had UGX 366,956,065 as other transfers i.e. URF, UWEP, and YLP Urban Discretionary Delopment Equalization Grant USMID worth UGX 4,717,005,144 was received during the quarter under review as Government transfers but we have failed to recognize it.

**Cumulative Performance for Donor Funding**

Jinja MC had no donor funding during the period under review

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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	58,501	43 %	34,158	30,853	90 %
<b>Sub- Total</b>	<b>136,631</b>	<b>58,501</b>	<b>43 %</b>	<b>34,158</b>	<b>30,853</b>	<b>90 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	8,293,982	2,847,092	34 %	2,073,495	2,684,222	129 %
District Engineering Services	157,140	102,365	65 %	39,285	20,943	53 %
Municipal Services	160,000	18,672	12 %	40,000	18,640	47 %
<b>Sub- Total</b>	<b>8,611,122</b>	<b>2,968,128</b>	<b>34 %</b>	<b>2,152,780</b>	<b>2,723,805</b>	<b>127 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,780,107	1,344,619	48 %	695,027	671,064	97 %
Secondary Education	2,855,382	1,387,754	49 %	713,845	642,717	90 %
Skills Development	1,583,470	554,294	35 %	395,867	124,054	31 %
Education & Sports Management and Inspection	508,726	47,156	9 %	127,182	20,965	16 %
<b>Sub- Total</b>	<b>7,727,685</b>	<b>3,333,823</b>	<b>43 %</b>	<b>1,931,921</b>	<b>1,458,800</b>	<b>76 %</b>
<b>Sector: Health</b>						
Primary Healthcare	736,613	134,253	18 %	184,153	61,344	33 %
Health Management and Supervision	1,202,946	596,411	50 %	300,736	297,256	99 %
<b>Sub- Total</b>	<b>1,939,559</b>	<b>730,664</b>	<b>38 %</b>	<b>484,890</b>	<b>358,600</b>	<b>74 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	431,422	114,775	27 %	107,855	51,140	47 %
<b>Sub- Total</b>	<b>431,422</b>	<b>114,775</b>	<b>27 %</b>	<b>107,855</b>	<b>51,140</b>	<b>47 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	601,468	191,611	32 %	150,367	134,491	89 %
<b>Sub- Total</b>	<b>601,468</b>	<b>191,611</b>	<b>32 %</b>	<b>150,367</b>	<b>134,491</b>	<b>89 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,578,079	3,548,238	64 %	1,394,520	2,450,993	176 %
Local Statutory Bodies	1,031,439	349,143	34 %	257,860	147,990	57 %
Local Government Planning Services	142,552	42,478	30 %	35,638	21,093	59 %
<b>Sub- Total</b>	<b>6,752,071</b>	<b>3,939,858</b>	<b>58 %</b>	<b>1,688,018</b>	<b>2,620,077</b>	<b>155 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	845,623	303,157	36 %	211,406	149,708	71 %
Internal Audit Services	93,075	41,569	45 %	23,269	18,672	80 %
<b>Sub- Total</b>	<b>938,698</b>	<b>344,726</b>	<b>37 %</b>	<b>234,674</b>	<b>168,381</b>	<b>72 %</b>
<b>Grand Total</b>	<b>27,138,655</b>	<b>11,682,087</b>	<b>43 %</b>	<b>6,784,664</b>	<b>7,546,146</b>	<b>111 %</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>3,548,238</b>	<b>68%</b>	<b>1,304,708</b>	<b>2,406,632</b>	<b>184%</b>
General Public Service Pension Arrears (Budgeting)	1,526,047	1,526,047	100%	381,512	1,526,047	400%
Gratuity for Local Governments	535,927	267,964	50%	133,982	133,982	100%
Locally Raised Revenues	706,342	159,242	23%	176,586	81,008	46%
Multi-Sectoral Transfers to LLGs_NonWage	694,458	666,640	96%	173,614	267,038	154%
Pension for Local Governments	1,028,369	514,185	50%	257,092	257,092	100%
Salary arrears (Budgeting)	154,793	154,793	100%	38,698	0	0%
Urban Unconditional Grant (Non-Wage)	124,461	46,309	37%	31,115	31,115	100%
Urban Unconditional Grant (Wage)	448,433	213,058	48%	112,108	110,350	98%
<b>Development Revenues</b>	<b>359,249</b>	<b>407,750</b>	<b>114%</b>	<b>89,812</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	50,000	10,000	20%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	309,249	0	0%	77,312	0	0%
Other Transfers from Central Government	0	397,750	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,578,079</b>	<b>3,955,988</b>	<b>71%</b>	<b>1,394,520</b>	<b>2,406,632</b>	<b>173%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	603,226	213,058	35%	150,807	110,874	74%
Non Wage	4,615,604	3,335,179	72%	1,153,901	2,340,120	203%
<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>3,548,238</b>	<b>64%</b>	<b>1,394,520</b>	<b>2,450,993</b>	<b>176%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>407,750</b>	<b>100%</b>	
Domestic Development	407,750		
Donor Development	0		
<b>Total Unspent</b>	<b>407,750</b>	<b>10%</b>	

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

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 File delays
2. Erroneous deletions on salary payroll because of system errors
3. On going USMID Projects
- 4.

**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>303,157</b>	<b>37%</b>	<b>204,831</b>	<b>149,708</b>	<b>73%</b>
Locally Raised Revenues	238,156	130,486	55%	59,539	62,172	104%
Multi-Sectoral Transfers to LLGs_NonWage	379,509	71,905	19%	94,877	37,154	39%
Urban Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	171,657	85,765	50%	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>303,157</b>	<b>36%</b>	<b>211,406</b>	<b>149,708</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,657	85,765	50%	42,914	42,883	100%
Non Wage	647,666	217,391	34%	161,916	106,826	66%
<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>303,157</b>	<b>36%</b>	<b>211,406</b>	<b>149,708</b>	<b>71%</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 the department was allocated a total of UGX 149,708,296 with details as seen above of which Divisions had a portion of UGX 37,153,500 of the total department allocation. From above it is noted that the department received less than the anticipated quarter budget out turn, this is attributed to poor local revenue performance by council. Accordingly this affects performance of departmental activities

### Reasons for unspent balances on the bank account

Not Applicable

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

1. Prepared financial statements and reports
2. Answered audit queries and mandatory inquiries
3. Procured and paid for goods and services
4. Carried out financial transactions efficiently
5. Deployed, supervised and appraised staff in the department
6. Bank statement reconciled with cash book Annual and monthly financial statement of accounts prepared
7. Certified all expenditures
8. Prepared monthly cash flows

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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>349,143</b>	<b>34%</b>	<b>257,860</b>	<b>147,990</b>	<b>57%</b>
Locally Raised Revenues	386,840	128,373	33%	96,710	47,410	49%
Multi-Sectoral Transfers to LLGs_NonWage	516,598	169,374	33%	129,149	74,882	58%
Urban Unconditional Grant (Non-Wage)	72,840	36,420	50%	18,210	18,210	100%
Urban Unconditional Grant (Wage)	55,162	14,976	27%	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>349,143</b>	<b>34%</b>	<b>257,860</b>	<b>147,990</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,162	14,976	27%	13,791	7,488	54%
Non Wage	976,277	334,167	34%	244,069	140,502	58%
<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>349,143</b>	<b>34%</b>	<b>257,860</b>	<b>147,990</b>	<b>57%</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 147,990,056 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

**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) one 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>58,501</b>	<b>44%</b>	<b>33,458</b>	<b>30,853</b>	<b>92%</b>
Locally Raised Revenues	24,180	9,618	40%	6,045	6,218	103%
Multi-Sectoral Transfers to LLGs_NonWage	49,796	18,955	38%	12,449	9,671	78%
Sector Conditional Grant (Non-Wage)	14,655	7,327	50%	3,664	3,664	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	20,201	10,100	50%	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>58,501</b>	<b>43%</b>	<b>34,158</b>	<b>30,853</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,201	22,600	50%	11,300	11,300	100%
Non Wage	88,631	35,900	41%	22,158	19,553	88%
<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>58,501</b>	<b>43%</b>	<b>34,158</b>	<b>30,853</b>	<b>90%</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

The department was allocated UGX30,852,856 during the period under review. Of the total allocation UGX9,671,000 was the divisions share. As seen above the department's allocation for the quarter was less than the quarterly anticipated budget out-turn which is attributed poor local revenue performance and as clearly seen local revenue is far below.

### Reasons for unspent balances on the bank account

None

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

#### Production Section

1. Supported residents carrying out backyard farming in the municipality
2. Had support visits with farmers who received farm inputs under OWC
3. Carried out routine meat inspection in the municipality abattoir inclusive
4. Continued to inspect the lake to avoid using wrong fishing vessels
5. Carried out monitoring of farming activities in the municipality

#### Commercial Section

1. Worked with URSB to register business in the municipality
2. Monitored SACCOs in operating in the municipality
3. Collected data on licenceable businesses in the municipality
4. Participated in revenue enhancement activities in the municipality to determine

# Vote:755 Jinja Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,902,059</b>	<b>730,664</b>	<b>38%</b>	<b>475,515</b>	<b>358,600</b>	<b>75%</b>
Locally Raised Revenues	58,282	18,079	31%	14,570	8,090	56%
Multi-Sectoral Transfers to LLGs_NonWage	608,305	94,849	16%	152,076	41,642	27%
Sector Conditional Grant (Non-Wage)	75,809	37,904	50%	18,952	18,952	100%
Sector Conditional Grant (Wage)	1,159,664	579,832	50%	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>730,664</b>	<b>38%</b>	<b>484,890</b>	<b>358,600</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,159,664	579,832	50%	289,916	289,916	100%
Non Wage	742,395	150,832	20%	185,599	68,684	37%
<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>730,664</b>	<b>38%</b>	<b>484,890</b>	<b>358,600</b>	<b>74%</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

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter under review the department was allocated UGX 358,600,030 with details as seen above. It should be noted that due to poor local revenue performance the department was allocated less than the anticipated income.

Of the total allocations UGX 57,641,700 was allocated to divisions. However it is below the expected amount due to poor local revenue performance

### Reasons for unspent balances on the bank account

All funds on account were spent

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

- During the quarter under review the department successfully handled:
- OPD -18,218
- Deliveries -304
- DPT3 -571
- HIV Counseled -5,237
- HIV Tested -5,211
- HIV Positive -135
- 1. Conducted monitoring and support supervision in health services
- 2. Enforced National Health Survey Standards
- 3. Prepared and submitted mandatory reports to council and other relevant offices
- 4. Sensitization programs on PHC in communities managed
- 5. Environmental Health Research Plans carried out
- 6. Patients diagnosed and treated
- 7. Medicine, equipment and supplies procured
- 8. Health education was carried out areas of HIV

## Vote:755 Jinja Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,563,358</b>	<b>3,480,529</b>	<b>46%</b>	<b>1,890,840</b>	<b>1,486,557</b>	<b>79%</b>
Locally Raised Revenues	95,503	27,086	28%	23,876	14,665	61%
Multi-Sectoral Transfers to LLGs_NonWage	66,430	9,240	14%	16,608	6,300	38%
Sector Conditional Grant (Non-Wage)	1,539,056	513,019	33%	384,764	0	0%
Sector Conditional Grant (Wage)	5,834,008	2,917,004	50%	1,458,502	1,458,502	100%
Urban Unconditional Grant (Wage)	28,361	14,180	50%	7,090	7,090	100%
<b>Development Revenues</b>	<b>164,326</b>	<b>82,719</b>	<b>50%</b>	<b>41,082</b>	<b>20,332</b>	<b>49%</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	0	0%
Sector Development Grant	81,326	47,440	58%	20,332	20,332	100%
<b>Total Revenues shares</b>	<b>7,727,685</b>	<b>3,563,248</b>	<b>46%</b>	<b>1,931,921</b>	<b>1,506,889</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,862,369	2,842,575	48%	1,465,592	1,437,835	98%
Non Wage	1,700,989	488,143	29%	425,247	20,965	5%
<b>Development Expenditure</b>						
Domestic Development	164,326	3,104	2%	41,082	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,727,685</b>	<b>3,333,823</b>	<b>43%</b>	<b>1,931,921</b>	<b>1,458,800</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		88,609				
Non Wage		61,201				
<b>Development Balances</b>						
Domestic Development		79,614				
Donor Development		0				
<b>Total Unspent</b>		<b>229,425</b>	<b>6%</b>			



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**Vote:755 Jinja Municipal Council**

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**Quarter2****Summary of Workplan Revenues and Expenditure by Source**

During the quarter under review the department was allocated UGX 1,989, 271,867 with detailed as seen above. UPE and USE grants inclusive.

As seen above locally raised revenue and multi-sectoral transfers are not performing as expected which is due to poor local revenue.

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

- Wage was unspent due to failure to recruit staff by the District Service Commission and poor budgeting
- Projects were awarded and works on-going i.e. Construction of a VIP Latrine at Mpumudde Methodist on-going. Payments of two 2-classroom blocks has been made at agreed level.
- The retired staff were not replaced. There was need for new Education Officers.

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

- Examinations UCE and UACE, PLE examinations started on 10th October and were successfully completed 2nd December 2017.
- End of term examinations for P.1-P.6 were successfully held on 23rd-30th November 2017. The term closed on 5th December 2017.
- School Inspection and Monitoring held on 2nd-30th October 2017.
- UAAU Sports Gala in Masaka were held on 20th-25th November 2017.

## Vote:755 Jinja Municipal Council

## Quarter2

*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>817,121</b>	<b>41%</b>	<b>498,143</b>	<b>376,299</b>	<b>76%</b>
Locally Raised Revenues	194,844	35,000	18%	48,711	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	247,439	109,459	44%	61,860	20,323	33%
Other Transfers from Central Government	0	571,094	0%	0	305,192	0%
Sector Conditional Grant (Non-Wage)	1,339,850	0	0%	334,962	0	0%
Urban Unconditional Grant (Non-Wage)	41,980	20,990	50%	10,495	10,495	100%
Urban Unconditional Grant (Wage)	168,460	80,578	48%	42,115	40,289	96%
<b>Development Revenues</b>	<b>6,618,550</b>	<b>8,137,576</b>	<b>123%</b>	<b>1,654,637</b>	<b>83,855</b>	<b>5%</b>
Locally Raised Revenues	937,457	0	0%	234,364	0	0%
Multi-Sectoral Transfers to LLGs_Gou	274,530	160,382	58%	68,633	83,855	122%
Other Transfers from Central Government	0	7,977,194	0%	0	0	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>8,954,696</b>	<b>104%</b>	<b>2,152,780</b>	<b>460,153</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,460	80,578	48%	42,115	40,289	96%
Non Wage	1,824,112	405,574	22%	456,028	201,539	44%
<b>Development Expenditure</b>						
Domestic Development	6,618,550	2,481,976	38%	1,654,637	2,481,976	150%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,611,122</b>	<b>2,968,128</b>	<b>34%</b>	<b>2,152,780</b>	<b>2,723,805</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	330,969		
<b>Development Balances</b>	<b>5,655,599</b>	<b>69%</b>	
Domestic Development	5,655,599		
Donor Development	0		
<b>Total Unspent</b>	<b>5,986,568</b>	<b>67%</b>	

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

From above it is noted that the department allocations were less than anticipated, this is all attributed to poor local revenue performance thus affecting allocations to the department as well as divisions.

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

- For on-going projects under road fund
- For the USMID project i.e. Reconstruction of part of Engineer Zikusooka (from Police Round About to the entrance of Excel Construction Co. office) and Main Street.

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

- 4 departmental staff attended a training Rwanda organized by UNESCO
- Deslited storm water drainages using URF
- Procured manhole covers and were placed in key areas which were a danger to the community
- Drivers and operator of machines attended a training organized by MoLG
- Equipment inventory updated and maintained
- Electrical installations inspected, faults rectified and repairs carried out
- Regular road status inventories carried out, road assessments carried out
- Inspected routine and periodic civil works

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## Vote:755 Jinja Municipal Council

Quarter2

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### *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

## Quarter2

*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>112,775</b>	<b>28%</b>	<b>100,105</b>	<b>49,952</b>	<b>50%</b>
Locally Raised Revenues	80,625	33,353	41%	20,156	19,564	97%
Multi-Sectoral Transfers to LLGs_NonWage	231,229	35,780	15%	57,807	8,888	15%
Urban Unconditional Grant (Non-Wage)	26,771	13,386	50%	6,693	6,693	100%
Urban Unconditional Grant (Wage)	61,796	30,257	49%	15,449	14,807	96%
<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>112,775</b>	<b>26%</b>	<b>107,855</b>	<b>49,952</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,796	30,257	49%	15,449	14,807	96%
Non Wage	338,625	84,518	25%	84,656	36,333	43%
<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>114,775</b>	<b>27%</b>	<b>107,855</b>	<b>51,140</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-2,000</b>	<b>-2%</b>			
Wage		0				
Non Wage		-2,000				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-2,000</b>	<b>-2%</b>			

# Vote:755 Jinja Municipal Council

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

During the period under review the department was allocated a total of UGX 49,952,181 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' work-plan

### 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 2000 trees on the road reserves and schools in Jinja Municipal Council
- re-Planted 15 trees on Parekh road, 50 trees on Nalufenya Road,
- We raised 300 tree seedlings in Walukuba Nursery and over 3000 at the EPC.

The following workshops were attended during the period under review:

- Social and Environment Planning held in Kampala organized by USMID Secretariat

### INSPECTION

The department together with the Works and Environment Committee carried inspections in the following industries and environment management and protection i.e. , Buwembe, London distillers, Agro-ways, Nile Ply, , Nile Agro, Kyabazinga Industries, Ali metals. Skyfat tannery company, leather industries of Uganda SWT tannery.

### 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. review of the bylaw was complete but council pushed it back to the sector committee

### Noise Pollution

Held a meeting with recreation managers and their complainants

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
- Cozy Bar
- Y-Not Pub on Iganga Road
- The Office Bar

### Certification of works 20 building plans, reviewed

developed a concept paper on sustainable solid waste management under PPP.

## Vote:755 Jinja Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>451,268</b>	<b>143,464</b>	<b>32%</b>	<b>112,817</b>	<b>86,344</b>	<b>77%</b>
Locally Raised Revenues	74,081	43,038	58%	18,520	33,717	182%
Multi-Sectoral Transfers to LLGs_NonWage	256,166	47,296	18%	64,042	26,061	41%
Sector Conditional Grant (Non-Wage)	26,058	13,029	50%	6,514	6,514	100%
Urban Unconditional Grant (Non-Wage)	10,502	5,251	50%	2,626	2,626	100%
Urban Unconditional Grant (Wage)	84,461	34,851	41%	21,115	17,425	83%
<b>Development Revenues</b>	<b>150,200</b>	<b>75,316</b>	<b>50%</b>	<b>37,550</b>	<b>61,764</b>	<b>164%</b>
Multi-Sectoral Transfers to LLGs_Gou	200	0	0%	50	0	0%
Other Transfers from Central Government	150,000	75,316	50%	37,500	61,764	165%
<b>Total Revenues shares</b>	<b>601,468</b>	<b>218,780</b>	<b>36%</b>	<b>150,367</b>	<b>148,108</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,461	34,851	41%	21,115	17,425	83%
Non Wage	366,807	108,614	30%	91,702	68,919	75%
<b>Development Expenditure</b>						
Domestic Development	150,200	48,147	32%	37,550	48,147	128%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>601,468</b>	<b>191,611</b>	<b>32%</b>	<b>150,367</b>	<b>134,491</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		27,169				
Donor Development		0				
<b>Total Unspent</b>		<b>27,169</b>	<b>12%</b>			

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**Vote:755 Jinja Municipal Council****Quarter2**

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

The department was allocated UGX148,108,194 during the quarter under review. Of the total allocation UGX 26,061,000 was to divisions and UGX61,764,374 was other government grants for both UWEP and YLP Programs as seen in the details above. It is noted that the allocations to the department are less than the expected quarter budget which is attributed to poor local revenue performance.

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

Funds for groups whose files are pending approval by MoGLSD after which funds can be disbursed to group accounts.

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

1. Mobilized and sensitized community groups to access YLP and UWEP funds
2. community sensitized on gender issues, social rights, roles and obligations
3. Organized communities to effectively participate in development initiatives
4. Advised council on matters regarding gender, Culture and community social developments
5. Monitored gender, culture and community awareness and involvement in socio-economic development



## Vote:755 Jinja Municipal Council

## Quarter2

*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>42,478</b>	<b>30%</b>	<b>35,638</b>	<b>21,094</b>	<b>59%</b>
Locally Raised Revenues	61,684	16,110	26%	15,421	7,910	51%
Multi-Sectoral Transfers to LLGs_NonWage	28,237	0	0%	7,059	0	0%
Urban Unconditional Grant (Non-Wage)	13,824	6,912	50%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	38,807	19,455	50%	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>42,478</b>	<b>30%</b>	<b>35,638</b>	<b>21,094</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,807	19,455	50%	9,702	9,728	100%
Non Wage	103,745	23,022	22%	25,936	11,366	44%
<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>42,478</b>	<b>30%</b>	<b>35,638</b>	<b>21,093</b>	<b>59%</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

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter under we received UGX 21,093,653 out of which 9,745,000 was for wages, and the rest non wage used to run office activities.

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

### Reasons for unspent balances on the bank account

we had no unspent balance on account.

### 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 18th October, 30th November and 11th December 2017. We reviewed the five year Development Plan and coordinated the activities of the budget conferences

## Vote:755 Jinja Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,075</b>	<b>41,569</b>	<b>45%</b>	<b>23,269</b>	<b>18,909</b>	<b>81%</b>
Locally Raised Revenues	35,065	10,495	30%	8,766	4,157	47%
Multi-Sectoral Transfers to LLGs_NonWage	10,800	7,490	69%	2,700	2,950	109%
Urban Unconditional Grant (Non-Wage)	7,979	3,989	50%	1,995	1,995	100%
Urban Unconditional Grant (Wage)	39,231	19,595	50%	9,808	9,808	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>41,569</b>	<b>45%</b>	<b>23,269</b>	<b>18,909</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,231	19,595	50%	9,808	9,571	98%
Non Wage	53,844	21,974	41%	13,461	9,101	68%
<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>41,569</b>	<b>45%</b>	<b>23,269</b>	<b>18,672</b>	<b>80%</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****Quarter2**

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

The Department was allocated Ushs 18,909,000 with Details as seen above. As noted above there is a deviation from the anticipated allocation which is attributed to poor local revenue collections.

The department did not receive any funds from Jinja Central Division during this quarter. The Division promised to meet the expenditure in the 3rd quarter.

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

N/A

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

The Department was able to carry out the quarterly audit inspections for head office and the Divisions and submitted to Council before 31st January, 2018 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 two special investigations on Local Revenue collections on the source of the Nile and Street parking

# Vote:755 Jinja Municipal Council

## Quarter2

### 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
<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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**Quarter2**

# Vote:755 Jinja Municipal Council

## Quarter2

### 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: Delayed payment of office imprest because of inadequate funding					
<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 Delayed access of pensioners on payroll due to system errors causing budgeted for pensioners to miss pension					
<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:					
<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:					
<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: Systems errors which may cause erroneous deletions of both pensioners and continuing staff causing increased trips to MOPS and Ministry of Finance					

# Vote:755 Jinja Municipal Council

## Quarter2

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records 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:					
<b>Output : 138113 Procurement 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:					
<b>Capital Purchases</b>					
<b>Output : 138172 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:					
<i>Total For Administration : Wage Rect:</i>	603,226	213,058	35 %		110,874
<i>Non-Wage Reccurent:</i>	3,898,150	2,668,539	68 %		2,073,082
<i>GoU Dev:</i>	50,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,551,377	2,881,598	63.3 %		2,183,956



# Vote:755 Jinja Municipal Council

## Quarter2

### 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: 6 revenue centres were not awarded yet council has no capacity to handle revenue collection this has affected income for 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: Improper evaluation of revenue centers affects budgeting					
<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: Poor budgeting especially with sector grants failure to put bank charges into consideration					
<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.					

**Vote:755 Jinja Municipal Council****Quarter2**

Reasons for over/under performance:		None			
<i>Total For Finance : Wage Rect:</i>	<i>171,657</i>	<i>85,765</i>	<i>50 %</i>	<i>42,883</i>	
<i>Non-Wage Reccurent:</i>	<i>268,156</i>	<i>145,486</i>	<i>54 %</i>	<i>69,672</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>231,252</i>	<i>52.6 %</i>	<i>112,555</i>	

# Vote:755 Jinja Municipal Council

## Quarter2

### 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: Non					
<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: Non					
<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:					
<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:					
<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:					
<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

## Quarter2

### 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:	Non				
<i>Total For Statutory Bodies : Wage Rect:</i>	55,162	14,976	27 %		7,488
<i>Non-Wage Reccurent:</i>	459,680	164,793	36 %		65,620
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	514,842	179,769	34.9 %		73,108

## Vote:755 Jinja Municipal Council

## Quarter2

## 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: The continued 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: Mushrooming businesses providing tourism services not regularized					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>45,201</i>	<i>22,600</i>	<i>50 %</i>		<i>11,300</i>
<i>Non-Wage Reccurrent:</i>	<i>38,835</i>	<i>16,945</i>	<i>44 %</i>		<i>9,882</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>84,035</i>	<i>39,546</i>	<i>47.1 %</i>		<i>21,182</i>

## Vote:755 Jinja Municipal Council

## Quarter2

## 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: Lack of a public address system or mega phone or speakers to be used during outreach activities					
<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>579,832</i>	<i>50 %</i>		<i>289,916</i>
<i>Non-Wage Reccurent:</i>	<i>134,090</i>	<i>55,983</i>	<i>42 %</i>		<i>27,042</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>635,815</i>	<i>49.1 %</i>		<i>316,958</i>

**Vote:755 Jinja Municipal Council****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<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: non					
<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:					
<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: non					
<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: Non					
<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: Non					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					

# Vote:755 Jinja Municipal Council

## Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Non

### 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: Non

##### 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: 1.Transport to hard to reach areas, Kisiima I and II.  
2. Small classrooms which could not accommodate a big number.  
3. Rise in fuel prices.

##### Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Accommodation while in Masaka.

##### 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:

#### 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:

<i>Total For Education : Wage Rect:</i>	5,862,369	2,842,575	48 %	1,437,835
<i>Non-Wage Reccurent:</i>	1,634,559	478,903	29 %	14,665
<i>GoU Dev:</i>	91,326	3,104	3 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	7,588,255	3,324,583	43.8 %	1,452,500



# Vote:755 Jinja Municipal Council

## Quarter2

### 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:					
<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: Very slow progress by the contractor					
<b>Output : 048158 District Roads Maintenance (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 for materials					
<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:					
<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: Many are constructing without approval due to the busy schedule of officers supposed to follow up such activities					
<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

## Quarter2

### 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: Vehicles are very old and are often breaking down which is a challenge to Council					
<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: None					
<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: None					
<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: None					
<i>Total For Roads and Engineering : Wage Rect:</i> 168,460 80,578 48 % 40,289					
<i>Non-Wage Reccurent:</i> 1,576,674 296,115 19 % 139,930					
<i>GoU Dev:</i> 6,344,020 2,321,594 37 % 2,321,594					
<i>Donor Dev:</i> 0 0 0 % 0					
<i>Grand Total:</i> 8,089,153 2,698,287 33.4 % 2,501,814					

# Vote:755 Jinja Municipal Council

## Quarter2

### 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: late and inadequate release of resources (fuel, protective ware, funds) leading to inadequate enforcement, inadequate management of solid waste, degradation of wetlands, pollution lake Victoria and the air complacent population lack d logistics					
<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:					
<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: late and inadequate release of resources (fuel, protective ware, funds) leading to inadequate enforcement, inadequate management of solid waste, degradation of wetlands, pollution lake Victoria and the air complacent population lack d logistics					
<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:					
<i>Total For Natural Resources : Wage Rect:</i>	61,796	30,257	49 %		14,807
<i>Non-Wage Reccurent:</i>	107,396	48,739	45 %		27,445
<i>GoU Dev:</i>	24,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	193,192	78,995	40.9 %		42,252

# Vote:755 Jinja Municipal Council

## Quarter2

### 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 Services 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: None					
<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: None					
<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: Men shunning away from attending					
<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: Escalating utility bills in the public library have become a big problem					
<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.					

**Vote:755 Jinja Municipal Council****Quarter2**

Reasons for over/under performance:		It is an expensive venture to handle to handle																											
<b>Output : 108109 Support to Youth Councils</b>																													
Error: Subreport could not be shown.																													
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Reasons for over/under performance:		None																											
<b>Output : 108110 Support to Disabled and the Elderly</b>																													
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Reasons for over/under performance:		None																											
<b>Capital Purchases</b>																													
<b>Output : 108175 Non Standard Service Delivery Capital</b>																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		None																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>84,461</i></td><td><i>34,851</i></td><td><i>41 %</i></td><td><i>17,425</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>110,641</i></td><td><i>61,318</i></td><td><i>55 %</i></td><td><i>42,858</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>150,000</i></td><td><i>48,147</i></td><td><i>32 %</i></td><td><i>48,147</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>345,102</i></td><td><i>144,316</i></td><td><i>41.8 %</i></td><td><i>108,430</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>84,461</i>	<i>34,851</i>	<i>41 %</i>	<i>17,425</i>	<i>Non-Wage Reccurent:</i>	<i>110,641</i>	<i>61,318</i>	<i>55 %</i>	<i>42,858</i>	<i>GoU Dev:</i>	<i>150,000</i>	<i>48,147</i>	<i>32 %</i>	<i>48,147</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>144,316</i>	<i>41.8 %</i>	<i>108,430</i>
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<i>Grand Total:</i>	<i>345,102</i>	<i>144,316</i>	<i>41.8 %</i>	<i>108,430</i>																									

# Vote:755 Jinja Municipal Council

## Quarter2

### 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>					
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Reasons for over/under performance: non					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance: non					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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## Quarter2

### 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	19,455	50 %		9,728
<i>Non-Wage Reccurent:</i>	75,508	23,022	30 %		11,366
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	114,315	42,478	37.2 %		21,093

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## Quarter2

### 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>					
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Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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Reasons for over/under performance:					
<b>Output : 148203 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	39,231	19,595	50 %		9,571
<i>Non-Wage Reccurent:</i>	43,044	14,484	34 %		6,151
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	82,275	34,079	41.4 %		15,722



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## Quarter2

### 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>3,928,184</b>
<b>Sector : Works and Transport</b>				<b>249,550</b>	<b>2,475,103</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>249,550</b>	<b>2,475,103</b>
Lower Local Services					
<b>Output : Urban Roads Resealing</b>				<b>0</b>	<b>2,321,594</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	2,321,594
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>153,509</b>
Item : 263101 LG Conditional grants (Current)					
Administrative costs, Roads committee, and Mechanical imprest	Jinja Central East	Other Transfers from Central Government		249,550	129,331
Desilting storm water drainages	Jinja Central West Central Business District	Other Transfers from Central Government		0	3,965
Procurement of Manhole covers	Jinja Central East Central Business District	Other Transfers from Central Government		0	8,894
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	11,320
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>1,435,378</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>885,874</b>	<b>432,352</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>885,874</b>	<b>432,352</b>
Item : 263366 Sector Conditional Grant (Wage)				
Main Street Primary School	Jinja Central East Allidina Village	Sector Conditional Grant (Wage)	178,628	93,603
Kirinya Primary School	Old Boma Kirinya Prisons	Sector Conditional Grant (Wage)	72,260	33,496
Uganda Railways Primary School	Old Boma Loco Village	Sector Conditional Grant (Wage)	69,171	37,608

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Magwa Primary School	Magwa Mvule village	Sector Conditional Grant (Wage)	155,837	75,839
Naranbhai Road Primary School	Jinja Central West Narambhai Road	Sector Conditional Grant (Wage)	177,141	87,316
Spire Road Primary School	Jinja Central East Spire Road Village	Sector Conditional Grant (Wage)	194,681	96,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
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>698,475</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,394,286</b>	<b>698,475</b>
Item : 263366 Sector Conditional Grant (Wage)				
Jinja Girls' Secondary School	Magwa Muvule Crescent	Sector Conditional Grant (Wage)	339,733	166,229
Jinja S.S	Magwa Nizam	Sector Conditional Grant (Wage)	1,054,554	532,247
<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>
Item : 263104 Transfers to other govt. units (Current)				
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>9,703</b>
<b>Programme : Primary Healthcare</b>			<b>4,244</b>	<b>9,703</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,244</b>	<b>9,703</b>
Item : 263104 Transfers to other govt. units (Current)				
Jinja Central HC III	Old Boma	Sector Conditional Grant (Non-Wage)	4,244	2,123
Operational costs of the department	Old Boma Municipality	Sector Conditional Grant (Non-Wage)	0	7,581

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<b>Sector : Social Development</b>			<b>0</b>	<b>8,000</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>8,000</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>8,000</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	8,000
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>1,093,569</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

## Vote:755 Jinja Municipal Council

## Quarter2

<b>Sector : Education</b>			<b>2,150,754</b>	<b>1,059,568</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,079,718</b>	<b>561,506</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,007,718</b>	<b>561,506</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiira Primary School	Kimaka Ambercourt Village	Sector Conditional Grant (Wage)	176,310	82,873
Mpumudde Methodist	Mpumudde Commercial	Sector Conditional Grant (Wage)	0	50,147
Jinja Army boarding primary school	Rubaga Gadaffi Barracks	Sector Conditional Grant (Wage)	93,548	48,296
Mpumudde Estate Primary School	Mpumudde Kamuli Road	Sector Conditional Grant (Wage)	165,933	86,909
Victoria Nile School	Nalufenya Nalufenya B Village	Sector Conditional Grant (Wage)	317,929	160,476
Jinja Police Barracks Primary School	Rubaga Rubaga	Sector Conditional Grant (Wage)	90,544	44,140
Jinja SDA	Rubaga Rubaga	Sector Conditional Grant (Wage)	0	24,324
St. Gonzaga Primary School	Rubaga Rubaga	Sector Conditional Grant (Wage)	84,272	44,886
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				

## Vote:755 Jinja Municipal Council

## Quarter2

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>498,062</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,071,036</b>	<b>498,062</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mpumudde Seed School	Kimaka Amber Court	Sector Conditional Grant (Wage)	228,995	111,431
Jinja College	Rubaga Rubaga	Sector Conditional Grant (Wage)	582,013	287,693
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>13,301</b>
<b>Programme : Primary Healthcare</b>			<b>1,730</b>	<b>13,301</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,730</b>	<b>13,301</b>
Item : 263104 Transfers to other govt. units (Current)				
Kimaka HC II	Kimaka	Sector Conditional Grant (Non-Wage)	1,730	868
Mpumudde Health Centre IV	Rubaga Commercial Village	Sector Conditional Grant (Non-Wage)	0	12,433
<b>Sector : Social Development</b>			<b>0</b>	<b>20,700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>20,700</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>20,700</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	7,000
Victoria Livelihood Youth Development Association	Mpumudde Mpumudde West Zone A	Other Transfers from Central Government	0	8,700

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## Quarter2

Gadaffi Women Development Group	Rubaga Rubaga	Other Transfers from Central Government	0	5,000
<b>LCIII : Walukuba/Masese</b>			<b>1,192,748</b>	<b>576,324</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>541,977</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>797,520</b>	<b>350,761</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>797,520</b>	<b>350,761</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lake Site Primary School	Masese Kikaramoja	Sector Conditional Grant (Wage)	126,281	61,737
Masese Co. Education Primary School	Masese Kikaramoja-Masese III	Sector Conditional Grant (Wage)	148,989	46,561
Kisima Island I Primary School	Masese Kisima I Island	Sector Conditional Grant (Wage)	43,849	23,410
Kisima Island II Primary School	Masese Kisima II Island	Sector Conditional Grant (Wage)	47,216	26,415
Walukuba East Primary School	Walukuba East School	Sector Conditional Grant (Wage)	226,787	107,644
Walukuba West Primary School	Walukuba West ZABEF	Sector Conditional Grant (Wage)	147,439	72,232
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>191,217</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>390,060</b>	<b>191,217</b>
Item : 263366 Sector Conditional Grant (Wage)				
Masese Seed	Masese	Sector Conditional Grant (Wage)	168,435	84,027
Mother Kevin	Walukuba East School Village	Sector Conditional Grant (Wage)	221,625	107,189
<b>Sector : Health</b>			<b>5,168</b>	<b>14,900</b>
<b>Programme : Primary Healthcare</b>			<b>5,168</b>	<b>14,900</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,168</b>	<b>14,900</b>
Item : 263104 Transfers to other govt. units (Current)				
Masese Port HC II	Masese	Sector Conditional Grant (Non-Wage)	1,725	826
Masese III HC II	Masese Kikaramoja	Sector Conditional Grant (Non-Wage)	1,723	823
Kisima HC II	Masese Kisima Island	Sector Conditional Grant (Non-Wage)	1,721	819
Walukuba Health Centre IV	Walukuba East Marteniny Village	Sector Conditional Grant (Non-Wage)	0	12,433
<b>Sector : Social Development</b>			<b>0</b>	<b>19,447</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>19,447</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>19,447</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	7,000
Integrated Solution for Women Empowerment	Walukuba East Central Village	Other Transfers from Central Government	0	5,447



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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	7,000
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