
Vote:755 Jinja Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:755 Jinja Municipal Council for FY 2018/19. 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: 03/10/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,087,109	5,119,255	72%
Discretionary Government Transfers	1,998,950	1,592,679	80%
Conditional Government Transfers	12,102,966	9,170,538	76%
Other Government Transfers	1,579,805	1,187,552	75%
Donor Funding	0	0	0%
Total Revenues shares	22,768,830	17,070,024	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	132,018	51,172	51,172	39%	39%	100%
Internal Audit	123,296	94,886	94,886	77%	77%	100%
Administration	4,397,931	3,641,686	3,595,751	83%	82%	99%
Finance	1,050,452	859,403	859,403	82%	82%	100%
Statutory Bodies	1,051,164	1,040,369	1,040,369	99%	99%	100%
Production and Marketing	340,021	169,787	151,351	50%	45%	89%
Health	2,770,924	2,184,791	1,591,575	79%	57%	73%
Education	8,431,386	6,146,716	5,918,108	73%	70%	96%
Roads and Engineering	3,311,569	1,170,429	1,138,523	35%	34%	97%
Natural Resources	535,824	200,404	200,404	37%	37%	100%
Community Based Services	624,244	444,254	383,338	71%	61%	86%
Grand Total	22,768,830	16,003,898	15,024,881	70%	66%	94%
<i>Wage</i>	9,357,752	7,039,320	6,993,386	75%	75%	99%
<i>Non-Wage Recurrent</i>	9,788,822	7,473,103	7,341,102	76%	75%	98%
<i>Domestic Devt</i>	3,622,255	1,491,475	690,394	41%	19%	46%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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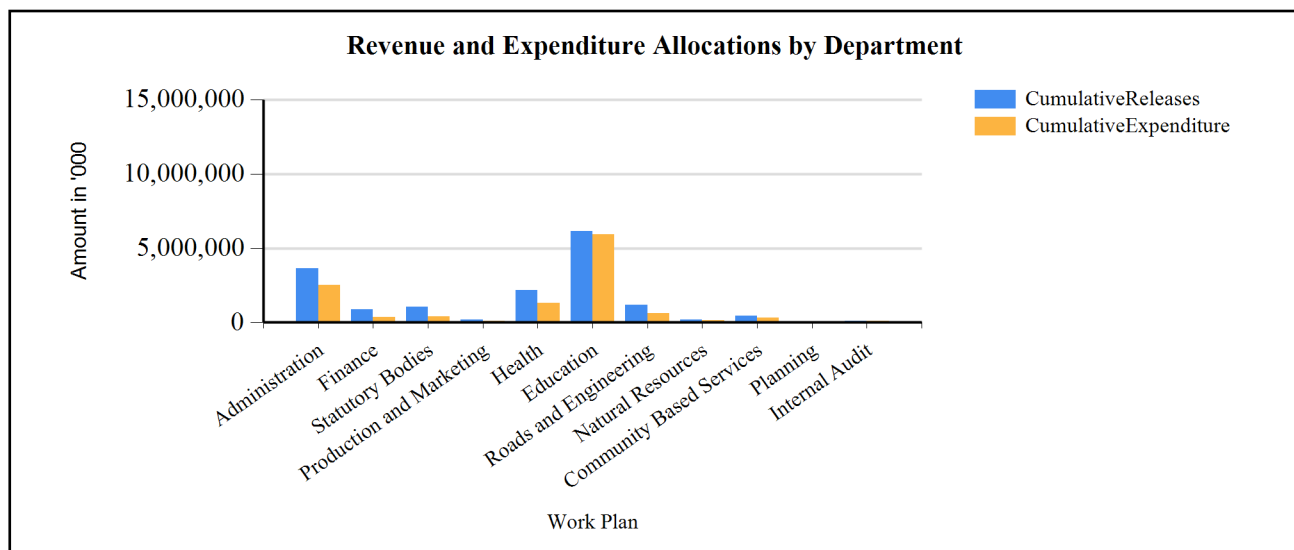
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

As at the end of 3rd quarter FY 2018/2019, the Municipality had cumulatively collected and received ugx. 17,070,124 representing 75% of its overall annual revenue budget of Ugx. 22,768,830. Out of which Ugx. 5,119,255 (72%) was local revenue, Ugx. 1,592,679 as discretionary grants(80%), Ugx. 9,170,538 as Conditional grants from Central Government (76%) and Ugx. 1,187,552 (75%) as other government transfers.

Disbursements: A cumulative total of Ugx. 16,003,898 (70%) was released to Municipality, LLGs, and Health Centres and this represented 70% of the total budget. There was a 5% drop from the quarterly cumulative revenues received and this was attributed to 35% budget released to the Roads and Works department, 37% to Natural resources and 39% to Planning unit which was below the 75%

Expenditure: A total of Ugx. 15,032,800 was the cumulative expenditure representing 66% of the approved budget and 94% of the releases spent fell short of the release by 6% and this was due to delays in the procurement process and also designs and BoQs were yet to be completed for implementation. There was 49% performance for the domestic development. Health department had the least absorption with a performance of 73%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	7,087,109	5,119,255	72 %
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2a. Discretionary Government Transfers	1,998,950	1,592,679	80 %
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2b. Conditional Government Transfers	12,102,966	9,170,538	76 %
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2c. Other Government Transfers	1,579,805	1,187,552	75 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
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Total Revenues shares	22,768,830	17,070,024	75 %

Cumulative Performance for Locally Raised Revenues

A cumulative total of Ugx 5,119,255 was realized for the 3rd quarter with 72% performance of the total budget. There is a slight decrease in performance by 3% and this was attributed to poor performance in Application fees with 3%, registration with 5%, royalties with 24%, park fees with 33%, among others. Some of the reasons for poor performance were political pronouncements, lack of a updated database to monitor and track revenues and inadequate enforcement staff to assist in revenue mobilization and enforcement.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

A cumulative total of Ugx. 1,187,552 (75%) was realized out of the annual approved budget of Ugx. 1,579,805. By end of 3rd quarter we had received Ugx. 3,000 (100%) as Support to PLE (UNEB)

Ugx. 1,071,836 (73 %) as Uganda Road Fund (URF)

Uganda Women Entrepreneurship, Ugx. 45,931 (92 %) as Program(UWEP) and Ugx. 66,784 (134 %) as Youth Livelihood Programme (YLP)

Cumulative Performance for Donor Funding

Donor grant performance was at 0% and this was because there were no revenues received from this source for reasons not provided to the Local Government. However, most donor community have in recent times not fulfilled their pledges of direct budget support to the HLG

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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
Sector: Agriculture						
Agricultural Extension Services	184,699	110,049	60 %	46,175	45,194	98 %
District Production Services	34,936	1,492	4 %	8,734	1,400	16 %
District Commercial Services	120,386	39,810	33 %	30,096	4,971	17 %
Sub- Total	340,021	151,351	45 %	85,005	51,566	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,123,200	973,502	46 %	499,107	487,703	98 %
District Engineering Services	836,890	130,223	16 %	98,887	11,683	12 %
Municipal Services	351,479	34,798	10 %	88,072	15,218	17 %
Sub- Total	3,311,569	1,138,523	34 %	686,066	514,604	75 %
Sector: Education						
Pre-Primary and Primary Education	3,588,727	2,275,309	63 %	897,182	823,809	92 %
Secondary Education	2,681,823	2,330,700	87 %	670,456	814,373	121 %
Skills Development	1,898,574	1,216,404	64 %	474,644	529,830	112 %
Education & Sports Management and Inspection	262,262	95,695	36 %	65,566	60,455	92 %
Sub- Total	8,431,386	5,918,108	70 %	2,107,847	2,228,467	106 %
Sector: Health						
Primary Healthcare	685,367	93,222	14 %	171,342	46,990	27 %
Health Management and Supervision	2,085,557	1,498,353	72 %	521,388	540,695	104 %
Sub- Total	2,770,924	1,591,575	57 %	692,729	587,685	85 %
Sector: Water and Environment						
Natural Resources Management	535,824	200,404	37 %	133,956	105,348	79 %
Sub- Total	535,824	200,404	37 %	133,956	105,348	79 %
Sector: Social Development						
Community Mobilisation and Empowerment	624,244	383,338	61 %	156,061	199,302	128 %
Sub- Total	624,244	383,338	61 %	156,061	199,302	128 %
Sector: Public Sector Management						
District and Urban Administration	4,397,931	3,595,751	82 %	1,178,984	1,935,883	164 %
Local Statutory Bodies	1,051,164	1,040,369	99 %	262,791	551,373	210 %
Local Government Planning Services	132,018	51,172	39 %	33,004	20,686	63 %
Sub- Total	5,581,113	4,687,292	84 %	1,474,779	2,507,942	170 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,050,452	859,403	82 %	262,613	552,287	210 %
Internal Audit Services	123,296	94,886	77 %	30,824	54,338	176 %
Sub- Total	1,173,749	954,290	81 %	293,437	606,625	207 %
Grand Total	22,768,830	15,024,881	66 %	5,629,881	6,801,539	121 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,817,931	3,477,036	91%	954,483	1,468,125	154%
Gratuity for Local Governments	493,360	370,020	75%	123,340	123,340	100%
Locally Raised Revenues	797,918	745,573	93%	199,480	316,668	159%
Multi-Sectoral Transfers to LLGs_NonWage	853,198	1,085,101	127%	213,299	553,387	259%
Pension for Local Governments	1,069,646	802,234	75%	267,411	267,411	100%
Urban Unconditional Grant (Non-Wage)	100,692	63,584	63%	25,173	39,501	157%
Urban Unconditional Grant (Wage)	503,117	410,524	82%	125,779	167,819	133%
Development Revenues	580,000	164,650	28%	145,000	64,650	45%
Locally Raised Revenues	205,000	164,650	80%	51,250	64,650	126%
Multi-Sectoral Transfers to LLGs_Gou	375,000	0	0%	93,750	0	0%
Total Revenues shares	4,397,931	3,641,686	83%	1,099,483	1,532,775	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,117	364,589	72%	125,779	121,884	97%
Non Wage	3,314,814	3,066,513	93%	898,205	1,749,350	195%
Development Expenditure						
Domestic Development	580,000	164,650	28%	155,000	64,650	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,397,931	3,595,751	82%	1,178,984	1,935,883	164%
C: Unspent Balances						
Recurrent Balances						
Wage		45,935				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	45,935	1%	

Summary of Workplan Revenues and Expenditure by Source

The department had a planned annual budget of Ugx. 4,397,931 for both recurrent and development expenditure out of which it received ugx.3,641,686 representing 83%. The plan for the quarter was Ugx. 1,099,483 when you compare it with what was released it gives a percentage of 139%.

The break down for the expenditure is as follows; The planned annual wage was Ugx. 503,117 but the actual expenditure was Ugx.121,884 representing 72%. The plan for the quarter was Ugx. 125,779 representing 97%.

As for non-wage the Annual plan was Ugx. 3,314,814 out of which Ugx. 3,066,513 was received giving 93% in comparison with the quarterly plan of Ugx 898,205 the performance was at 195%

Reasons for unspent balances on the bank account

We had unspent funds of 45,935 giving 1% of the budget because of delayed capture of Staff especially those on transfer of service from different districts both on the IPPS System and Oraclecausing delay in payments

Highlights of physical performance by end of the quarter

249 Pensioners paid Pension and or Gratuity by 28 of every month
 Payment of Salary by 28 of every month for 94 Administration Staff.
 Staff Demanding RBS were Paid
 Staff allowances paid
 Meals provided for for supports staff
 Staff facilitated in their activities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	934,452	859,403	92%	233,613	552,287	236%
Locally Raised Revenues	356,276	231,226	65%	89,069	103,099	116%
Multi-Sectoral Transfers to LLGs_NonWage	372,925	479,647	129%	93,231	397,711	427%
Urban Unconditional Grant (Non-Wage)	30,000	15,750	53%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	175,251	132,780	76%	43,813	43,978	100%
Development Revenues	116,000	0	0%	29,000	0	0%
Locally Raised Revenues	66,000	0	0%	16,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,000	0	0%	12,500	0	0%
Total Revenues shares	1,050,452	859,403	82%	262,613	552,287	210%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,251	132,780	76%	43,813	43,978	100%
Non Wage	759,201	726,623	96%	189,800	508,309	268%
Development Expenditure						
Domestic Development	116,000	0	0%	29,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,452	859,403	82%	262,613	552,287	210%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Shs 552,287,000 was realised for the quarter out the expected amount of shs 262,613,000. This represents a 210%

The planned figure for wage for the quarter was shs 43,813,000 was planned for the quarter and we spent 43,978,000 representing approximately 100%.

All the funds released was utilized per the work-plan.

Reasons for unspent balances on the bank account

There was no unspent money

Highlights of physical performance by end of the quarter

The department spent all the allocated amount for wages to 26 staff members.

The department also met its obligations of paying suppliers, staff allowances and providing the necessary office requirements

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,051,164	1,040,369	99%	262,791	551,373	210%
Locally Raised Revenues	420,280	303,256	72%	105,070	193,790	184%
Multi-Sectoral Transfers to LLGs_NonWage	516,598	627,780	122%	129,149	307,500	238%
Urban Unconditional Grant (Non-Wage)	84,286	81,920	97%	21,072	40,945	194%
Urban Unconditional Grant (Wage)	30,000	27,414	91%	7,500	9,138	122%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,051,164	1,040,369	99%	262,791	551,373	210%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	27,414	91%	7,500	9,138	122%
Non Wage	1,021,164	1,012,955	99%	255,291	542,235	212%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,051,164	1,040,369	99%	262,791	551,373	210%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter the department had spent 1,040,369 cumulatively representing 99% of the Annual budget. In the 3rd quarter the department planned to spend 262,791 out of which 551,373 was spent representing 210% of the quarterly out-turn. All the money released was spent as per the approved annual Work-plan of the Department.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

24 councilors paid sitting allowance for 3 sittings

The mayor and the deputy mayor provided with fuel and allowances for 3 months

All Councillors were paid the quarterly ex-gratia for both at the headquarter and Divisions

Quarterly facilitation for contracts committee was paid to discuss evaluation reports

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	312,685	150,451	48%	78,171	50,666	65%
Locally Raised Revenues	88,656	5,763	6%	22,164	3,196	14%
Multi-Sectoral Transfers to LLGs_NonWage	90,796	42,222	47%	22,699	13,924	61%
Sector Conditional Grant (Non-Wage)	56,428	42,321	75%	14,107	14,107	100%
Sector Conditional Grant (Wage)	48,529	36,849	76%	12,132	12,584	104%
Urban Unconditional Grant (Wage)	28,276	23,297	82%	7,069	6,854	97%
Development Revenues	27,336	19,336	71%	6,834	6,445	94%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Total Revenues shares	340,021	169,787	50%	85,005	57,111	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,805	60,146	78%	19,201	19,438	101%
Non Wage	235,880	90,306	38%	58,970	31,227	53%
Development Expenditure						
Domestic Development	27,336	900	3%	6,834	900	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	340,021	151,351	45%	85,005	51,566	61%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		18,436	95%			
Domestic Development		18,436				
Donor Development		0				
Total Unspent		18,436	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department by the end of the 3rd quarter had cumulative receipt of UGX. 169,787 representing 50% of the annual Budget of UGX. 340,0211 for both recurrent and development expenditure. The department planned to receive UGX. 85,005 for the 3rd quarter but, the actual amounts received was UGX 57,111 representing. 67%. The monies were spent on activities that were in the approved work-plan

Reasons for unspent balances on the bank account

The unspent percentage of 11% funds of shs. 18,436 was due to procurement processes and drawings for the construction of a slaughter slab in Mpumudde Division

Highlights of physical performance by end of the quarter

The department paid salaries for 8 staff.

we also catered for staff welfare by paying kilometreage for one(1) staff based at headquarter.

The department carried out 3 trainings and workshops for farm institution development as well as one workshop for trade and cooperative development services.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,202,793	1,659,160	75%	550,698	645,113	117%
Locally Raised Revenues	86,428	113,061	131%	21,607	103,178	478%
Multi-Sectoral Transfers to LLGs_NonWage	395,814	251,289	63%	98,953	107,401	109%
Sector Conditional Grant (Non-Wage)	75,809	59,523	79%	18,952	21,619	114%
Sector Conditional Grant (Wage)	1,644,744	1,235,287	75%	411,186	412,915	100%
Development Revenues	568,131	525,631	93%	142,033	180,210	127%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	7,500	25%	7,500	7,500	100%
Sector Development Grant	518,131	518,131	100%	129,533	172,710	133%
Total Revenues shares	2,770,924	2,184,791	79%	692,731	825,324	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,644,744	1,235,287	75%	411,184	423,053	103%
Non Wage	558,050	348,788	63%	139,512	157,132	113%
Development Expenditure						
Domestic Development	568,131	7,500	1%	142,033	7,500	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,770,924	1,591,575	57%	692,729	587,685	85%
C: Unspent Balances						
Recurrent Balances						
		75,085	5%			
Wage		0				
Non Wage		75,085				
Development Balances						
		518,131	99%			
Domestic Development		518,131				
Donor Development		0				
Total Unspent		593,216	27%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 2,184,791,000 cumulatively by the end of the 3rd quarter representing 79% of the approved Budget of Ush 2,184,791,000. The planned quarterly release was ugx 692,731 but ugx.825,324 was actually received giving 119%. The cumulative expenditure was Ugx. 1,591,575 representing 57% of the approved. Actual planned Expenditure was Ushs 587,685 out of Ushs 692,731, planned for the 3rd quarter resenting 85% of the quarter plan . All the expenditures were in line with the approved work-plan and budget

Reasons for unspent balances on the bank account

By end of 3rd quarter there was an unspent balance of Ugx. 593,216 and this was due to Works on construction of Kimaka Health center commenced in April and by end of 3rd quarter no payments could be done.

Highlights of physical performance by end of the quarter

136 members of staff were paid salaries for the month of January, February and march, 2019
Staff Allowances were paid
support supervision was conducted in the 7 Health centers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,120,508	5,880,838	72%	2,030,127	2,154,583	106%
Locally Raised Revenues	125,842	52,858	42%	31,460	34,327	109%
Multi-Sectoral Transfers to LLGs_NonWage	68,330	1,000	1%	17,083	300	2%
Other Transfers from Central Government	3,000	3,600	120%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,522,465	1,014,329	67%	380,616	506,840	133%
Sector Conditional Grant (Wage)	6,371,538	4,793,803	75%	1,592,885	1,608,034	101%
Urban Unconditional Grant (Wage)	29,333	15,248	52%	7,333	5,083	69%
Development Revenues	310,878	265,878	86%	77,720	88,626	114%
Multi-Sectoral Transfers to LLGs_Gou	45,000	0	0%	11,250	0	0%
Sector Development Grant	265,878	265,878	100%	66,470	88,626	133%
Total Revenues shares	8,431,386	6,146,716	73%	2,107,847	2,243,209	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,400,871	4,809,050	75%	1,600,218	1,659,525	104%
Non Wage	1,719,637	1,071,787	62%	429,909	550,942	128%
Development Expenditure						
Domestic Development	310,878	37,270	12%	77,720	18,000	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,431,386	5,918,108	70%	2,107,847	2,228,467	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		228,608	86%			
Domestic Development		228,608				
Donor Development		0				

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Total Unspent	228,608	4%	
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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 3rd, F/Y 2018/19 the Accumulative out turn was 6,146,716 representing 73% of the planned budget of UGX 8,431,386. UGX 2,243,209 was allocated to the Department for the Quarter representing 106% of the planned UGX 2,107,847. The Department spent UGX 2,228,467 representing 106% of UGX 2,107,847 of the Quarter.

Reasons for unspent balances on the bank account

The Department has unspent balance of Ugx 228,608 representing 4% , due to the on-going Procurement process for the construction of a 4 classroom block at Victoria Nile Primary School and Completion of a laboratory block at Masese Seed School.

Highlights of physical performance by end of the quarter

1. Inspection of 20 Government Aided Primary Schools, and 6 Secondary Schools carried out on 16-26th Feb 2019.
2. Monitoring of 20 Government Aided Primary Schools, and 6 Secondary Schools carried out on 2nd -15th March.

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Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,433,659	668,314	47%	215,339	203,555	95%
Locally Raised Revenues	572,304	50,937	9%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	146,042	173,786	119%	36,511	70,455	193%
Other Transfers from Central Government	428,479	241,867	56%	107,120	67,895	63%
Urban Unconditional Grant (Wage)	286,835	201,724	70%	71,709	65,205	91%
Development Revenues	1,877,910	502,115	27%	470,728	269,330	57%
Locally Raised Revenues	245,025	0	0%	61,256	0	0%
Multi-Sectoral Transfers to LLGs_Gou	584,559	359,163	61%	147,390	126,377	86%
Other Transfers from Central Government	1,048,326	142,953	14%	262,081	142,953	55%
Total Revenues shares	3,311,569	1,170,429	35%	686,066	472,885	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	286,835	201,724	70%	71,709	65,205	91%
Non Wage	1,146,824	470,590	41%	143,630	215,976	150%
Development Expenditure						
Domestic Development	1,877,910	466,208	25%	470,728	233,423	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,311,569	1,138,523	34%	686,066	514,604	75%
C: Unspent Balances						
Recurrent Balances						
		-4,000	-1%			
Wage		0				
Non Wage		-4,000				
Development Balances						
		35,907	7%			
Domestic Development		35,907				
Donor Development		0				
Total Unspent		31,907	3%			

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Summary of Workplan Revenues and Expenditure by Source

A cumulative out turn by the end of the 3rd quarter was Ugx. 1,170,429 representing 35% of the approved budget of Ugx. 3,311,569. For the quarter under review the department received Ugx. 472,885 representing 69% of the planned Ugx. 686,066. The cumulative expenditure by end of the quarter was Ugx. 1,174,429 representing 35% of the planned Ugx. 3,311,569 which is below the expected 75%. The actual expenditure in the quarter was Ugx. 550,511 representing 80% of the planned Ugx. 686,066

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

1. 29 Staff paid salaries within Quarter
2. Land Titles processed for Council Properties
- Repairs carried out under Uganda Road Fund on Pickup, Wheel loader, Bulldozer, Tractor, 2 Tippers. 1 battery procured for Tractor.
3. Under Local Revenue, 4 tyres procured for Deputy Town Clerk Pickup and Service for Mayors Car
4. Paid 29 Staff Kilometrage for October and November
5. Paid Office imprest for 1 month
6. Works Committee facilitated for Exposure Tour
7. paid water bills for Town Hall and Health Centre IV
- Paid electricity bills for Town Hall.
8. facilitated to carry out grading and gravelling along Part of Engineer Zikusooka Way
9. Stone pitching ongoing along Kyalya Kanobe Road
10. De-silting of key roads ongoing by Road gangs and Council Staff

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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

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	422,824	186,539	44%	105,706	91,483	87%
Locally Raised Revenues	154,121	73,631	48%	38,530	47,551	123%
Multi-Sectoral Transfers to LLGs_NonWage	191,495	58,852	31%	47,874	25,913	54%
Urban Unconditional Grant (Wage)	77,207	54,056	70%	19,302	18,019	93%
Development Revenues	113,000	13,865	12%	28,250	13,865	49%
Locally Raised Revenues	93,000	13,865	15%	23,250	13,865	60%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Total Revenues shares	535,824	200,404	37%	133,956	105,348	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,207	54,056	70%	19,302	18,019	93%
Non Wage	345,617	132,483	38%	86,404	73,464	85%
Development Expenditure						
Domestic Development	113,000	13,865	12%	28,250	13,865	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	535,824	200,404	37%	133,956	105,348	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2018/19 the total receipts of funds by the department were Ugx. 200,404 representing 37% of the target of 75% of the annual budget of Ugx. 535,824. The actual quarterly release was ugx. 105,348 against Ugx. 133,956 representing 79% The low performance was largely because of the low allocation of Multi-sect-oral transfers to LLGs. As for expenditure total of Ugx. 105,348 was utilized representing 79% as per the approved work-plan

Reasons for unspent balances on the bank account

There were no unspent balances for the department for the period under review.

Highlights of physical performance by end of the quarter

1. 12 Staff were paid salaries
2. Allowances of 5 staff were paid to the Month of October
3. 1 staff was paid allowances for 3 months up to the Month of September.
4. The department has been facilitated with fuel for turning garbage into manure

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	599,244	444,254	74%	149,811	211,705	141%
Locally Raised Revenues	141,514	142,408	101%	35,379	85,589	242%
Multi-Sectoral Transfers to LLGs_NonWage	256,166	68,141	27%	64,042	27,729	43%
Other Transfers from Central Government	100,000	160,631	161%	25,000	73,757	295%
Sector Conditional Grant (Non-Wage)	17,103	12,827	75%	4,276	4,276	100%
Urban Unconditional Grant (Wage)	84,461	60,246	71%	21,115	20,354	96%
Development Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,000	0	0%	6,250	0	0%
Total Revenues shares	624,244	444,254	71%	156,061	211,705	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,461	60,246	71%	21,115	20,354	96%
Non Wage	514,783	323,092	63%	128,696	178,948	139%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	624,244	383,338	61%	156,061	199,302	128%
C: Unspent Balances						
Recurrent Balances		60,916	14%			
Wage		0				
Non Wage		60,916				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		60,916	14%			

Vote:755 Jinja Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative out-turn by the end of quarter 3 was shs 444,254 representing 71% of the planned annual expenditure. The quarterly out turn was shs 211,705,000 representing 136% against a planned expenditure of shs 156,061,000. The cumulative expenditure on wages was shs 60,193,000 representing 71 % of the planned total expenditure of shs 84,461,000. The quarterly out turn was 20,301,000 against a planned expenditure of shs 21,115,000 representing 96% of the budget. The cumulative expenditure on non wage was 383,284,000 representing 61% of the planned annual expenditure.. The quarterly out turn was 199,249,000 out of the planned expenditure of 156,061,000 representing 128%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 60,969,000 which is money meant for youth livelihood beneficiary groups that were approved. the delay is attributed to delayed set up of the beneficiary group accounts on the system and further delay to load a supplementary budget on the ifms system.

Highlights of physical performance by end of the quarter

The following activities were undertaken during third quarter;

- 1.Eight women groups were funded using the women empowerment fund.
2. One youth group was funded from the youth livelihood fund
3. Training of beneficiary groups under UWEP and YLP was conducted.
- 4.staff allowances were paid
- 5.Staff salaries were paid

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,018	51,172	39%	33,004	20,686	63%
Locally Raised Revenues	54,113	17,459	32%	13,528	10,330	76%
Multi-Sectoral Transfers to LLGs_NonWage	24,850	3,965	16%	6,213	0	0%
Urban Unconditional Grant (Non-Wage)	13,824	10,368	75%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	39,231	19,380	49%	9,808	6,900	70%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	132,018	51,172	39%	33,004	20,686	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,231	19,380	49%	9,808	6,900	70%
Non Wage	92,787	31,792	34%	23,197	13,786	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	132,018	51,172	39%	33,004	20,686	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2018/19 the total receipts of funds by the department were Ugx. 20,686 representing 63% of the annual budget of Ugx. 132,018. The low performance was largely because of the low allocation of local revenue to the Unit as well as in Multi-sectoral transfers to LLGs. There was also a low performance in the allocated wage because the unit had not yet recruited staff. As for expenditure accumulative total of Ugx. 20,686 was utilized representing 63% and an under performance of 12% against the 75% of the annual plan and budget

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

1. 1 staff was paid salary for 3 months
2. 3 Technical Planning Committee meetings were held
3. Staff Allowances were paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,296	94,886	80%	29,824	54,338	182%
Locally Raised Revenues	63,087	55,459	88%	15,772	42,022	266%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	7,000	58%	3,000	1,500	50%
Urban Unconditional Grant (Non-Wage)	4,979	3,714	75%	1,245	1,245	100%
Urban Unconditional Grant (Wage)	39,231	28,713	73%	9,808	9,571	98%
Development Revenues	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues shares	123,296	94,886	77%	30,824	54,338	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,231	28,713	73%	9,808	9,571	98%
Non Wage	80,066	66,173	83%	20,016	44,767	224%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	123,296	94,886	77%	30,824	54,338	176%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received Ushs 94,886,000 cumulatively by the end of the 3rd quarter representing 77% of the Annual budget .
The department Planned to receive 30,824,000 in the quarter however 54,338,000 was released representing 176% of quarterly budget .
the Actual expenditure was 54,338 which represents 176% of the planned expenditure.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

The Department paid salaries for 4 staff for the Month of January, February, and March, 2019
2 Internal audit staff attended a workshop organized by Local Government Internal Auditors in Kamuli
The Department was able to prepare and submit the 3rd Quarter audit report 2018/ 2019

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource 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:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds some activities were not carried out					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
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Reasons for over/under performance:

Output : 138113 Procurement Services

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Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>503,117</i>	<i>364,589</i>	<i>72 %</i>	<i>121,884</i>
<i>Non-Wage Reccurent:</i>	<i>2,461,616</i>	<i>1,981,412</i>	<i>80 %</i>	<i>1,195,963</i>
<i>GoU Dev:</i>	<i>205,000</i>	<i>164,650</i>	<i>80 %</i>	<i>64,650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,169,733</i>	<i>2,510,650</i>	<i>79.2 %</i>	<i>1,382,496</i>

Vote:755 Jinja Municipal Council

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We had challenges of not paying suppliers on time because of insufficient funds.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was challenges of over valuation of some properties as well as some revenue centres suffering natural accidents like fire					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
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Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

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Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>175,251</i>	<i>132,780</i>	<i>76 %</i>	<i>43,978</i>
<i>Non-Wage Reccurent:</i>	<i>386,276</i>	<i>246,976</i>	<i>64 %</i>	<i>110,599</i>
<i>GoU Dev:</i>	<i>66,000</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>627,527</i>	<i>379,756</i>	<i>60.5 %</i>	<i>154,577</i>

Vote:755 Jinja Municipal Council

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed completion of the procurement process and delayed funding due to poor local revenue					
Output : 138202 LG procurement 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: Delayed initiation of the procurement process					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land 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: Land conflicts .					
Output : 138205 LG Financial Accountability					
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					
Output : 138206 LG Political and executive oversight					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
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Reasons for over/under performance:		inadequate funding due to poor local revenue		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>30,000</i>	<i>27,414</i>	<i>91 %</i>	<i>9,138</i>
<i>Non-Wage Recurrent:</i>	<i>504,566</i>	<i>385,176</i>	<i>76 %</i>	<i>234,735</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>534,566</i>	<i>412,590</i>	<i>77.2 %</i>	<i>243,873</i>

Vote:755 Jinja Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: availability of funds					
Output : 018106 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018208 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 : 018282 Slaughter slab construction**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Availability of funds

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018302 Enterprise 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:

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial 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:

Output : 018307 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:

Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

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 Production and Marketing : Wage Rect:</i>	<i>76,805</i>	<i>60,146</i>	<i>78 %</i>	<i>19,438</i>
<i>Non-Wage Reccurent:</i>	<i>145,084</i>	<i>48,083</i>	<i>33 %</i>	<i>17,303</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>900</i>	<i>5 %</i>	<i>900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>241,225</i>	<i>109,129</i>	<i>45.2 %</i>	<i>37,642</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
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 for the activities					
Output : 088106 District healthcare 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:					
Output : 088107 Immunisation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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 Lack of departmental vehicle for supervision					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare 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: No challenges

Output : 088302 Healthcare Services Monitoring and Inspection

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

Output : 088303 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: Inadequate funding

<i>Total For Health : Wage Rect:</i>	<i>1,644,744</i>	<i>1,235,287</i>	<i>75 %</i>	<i>423,053</i>
<i>Non-Wage Reccurrent:</i>	<i>162,236</i>	<i>97,499</i>	<i>60 %</i>	<i>49,731</i>
<i>GoU Dev:</i>	<i>538,131</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,345,110</i>	<i>1,332,786</i>	<i>56.8 %</i>	<i>472,784</i>

Vote:755 Jinja Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the funds were released in time					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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 proper transport to hard to reach schools Of kisima					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the funds were released in time					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released was not enough to support the 4 secondary schools					
Programme : 0783 Skills Development					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Lower Local Services Output : 078351 Skills 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:					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services Output : 078401 Monitoring and Supervision of Primary and 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: Transportation for Hard to reach					
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: Inadequate sports equipments.					
Output : 078405 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: Inadequate funds.					
<i>Total For Education : Wage Rect:</i>	6,400,871	4,809,050	75 %		1,659,525
<i>Non-Wage Reccurent:</i>	1,651,307	1,070,787	65 %		550,642
<i>GoU Dev:</i>	265,878	37,270	14 %		18,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,318,056	5,917,108	71.1 %		2,228,167

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048107 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:					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 048203 Plant Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

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 : 048275 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0483 Municipal Services**Capital Purchases**

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
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 Roads and Engineering : Wage Rect:</i>	286,835	201,724	70 %		65,205
<i>Non-Wage Reccurent:</i>	1,000,782	296,804	30 %		145,521
<i>GoU Dev:</i>	1,293,351	107,046	8 %		40,600
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,580,968	605,574	23.5 %		251,325

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds and team work					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Team work					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Team work					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The supply of fuel is not forthcoming and yet there is a lot of garbage being generated by the people especially in the CBD					
Output : 098312 Sector Capacity Development					
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: Poor cash flow hindering timely facilitation to the department

Capital Purchases**Output : 098372 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: poor cash flow

Output : 098375 Non Standard Service Delivery 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 Natural Resources : Wage Rect:</i>	<i>77,207</i>	<i>54,056</i>	<i>70 %</i>	<i>18,019</i>
<i>Non-Wage Reccurent:</i>	<i>154,121</i>	<i>73,631</i>	<i>48 %</i>	<i>47,551</i>
<i>GoU Dev:</i>	<i>93,000</i>	<i>13,865</i>	<i>15 %</i>	<i>13,865</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,328</i>	<i>141,552</i>	<i>43.6 %</i>	<i>79,435</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The municipality has many youths and would wish to engage in sports activities. However the available funds could not adequately cater for sporting the demands					
Output : 108103 Operational and Maintenance of Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate chairs and desks for the public library. Leaking roof for the library					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the budgeted funds for this quarter were disbursed					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor enrollment of men in the functional adult literacy classes.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All staff were paid salaries since the funds were available and adequate					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge was encountered

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Staff facilitation allowances are in arrears.

<i>Total For Community Based Services : Wage Rect:</i>	<i>84,461</i>	<i>60,246</i>	<i>71 %</i>	<i>20,354</i>
<i>Non-Wage Reccurrent:</i>	<i>258,617</i>	<i>254,951</i>	<i>99 %</i>	<i>151,219</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>343,078</i>	<i>315,197</i>	<i>91.9 %</i>	<i>171,574</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Team work and cooperation of Heads of departments and the Town Clerk to have timely Technical Planning Meetings					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
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:	Teamwork and availability of funds			
Output : 138309 Monitoring and Evaluation of Sector plans				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	1. Availability of funds 2. Cooperation and team work of heads of Departments			
<i>Total For Planning : Wage Rect:</i>	<i>39,231</i>	<i>19,380</i>	<i>49 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>67,937</i>	<i>27,827</i>	<i>41 %</i>	<i>13,786</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>107,168</i>	<i>47,207</i>	<i>44.0 %</i>	<i>20,686</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 leading to untimely and inadequate funding of audit activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed responses from the respective 30 audited departments and delays in providing the required documents					
Output : 148203 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: delayed funding of facilitation for workshops due to poor local revenue					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed completion of the procurement process leading to delays in contract awarding.					
Capital Purchases					
Output : 148272 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 Internal Audit : Wage Rect:</i>	39,231	28,713	73 %		9,571
<i>Non-Wage Recurrent:</i>	68,066	59,173	87 %		43,267
<i>GoU Dev:</i>	4,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	111,296	87,886	79.0 %		52,838

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Jinja Central Div				2,086,850	912,970
Sector : Works and Transport				566,479	91,828
Programme : District, Urban and Community Access Roads				466,479	91,828
Lower Local Services					
Output : Urban Roads Resealing				100,000	0
Item : 242003 Other					
Rehabilitation of Cliff road	Old Boma Source of the Nile road	Locally Raised Revenues		100,000	0
Output : Urban unpaved roads rehabilitation (other)				200,000	61,948
Item : 242003 Other					
Jinja Municipal Council	Old Boma Head quarter	Other Transfers from Central Government		200,000	61,948
Output : District Roads Maintainence (URF)				106,479	0
Item : 242003 Other					
Administrative costs	Old Boma (Physical) Head quarter	Other Transfers from Central Government		106,479	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				60,000	29,880
Item : 312104 Other Structures					
Construction Services - Adverts-390	Old Boma Jinja MC	Other Transfers from Central Government		60,000	29,880
Programme : District Engineering Services				40,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				40,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Old Boma Town Hall	Locally Raised Revenues		40,000	0
Programme : Municipal Services				60,000	0
Capital Purchases					
Output : Street Lighting Facilities Constructed and Rehabilitated				60,000	0
Item : 312104 Other Structures					

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Construction Services - Straight Lights-411	Old Boma central business district	Locally Raised Revenues	60,000	0
Sector : Education			1,157,685	639,834
Programme : Pre-Primary and Primary Education			290,634	61,800
Higher LG Services				
Output : Primary Teaching Services			210,960	0
Item : 211101 General Staff Salaries				
-	Jinja Central East Gabula	Sector Conditional Grant (Wage)	46,593	0
-	Jinja Central East Gokhale Road	Sector Conditional Grant (Wage)	44,314	0
-	Old Boma Kirinya Prisons	Sector Conditional Grant (Wage)	15,645	0
-	Old Boma Loco	Sector Conditional Grant (Wage)	19,965	0
-	Jinja Central East muvule crescent	Sector Conditional Grant (Wage)	39,092	0
-	Jinja Central East Spire	Sector Conditional Grant (Wage)	45,351	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,793	24,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
Main Street	Jinja Central East Alidina Road	Sector Conditional Grant (Non-Wage)	9,521	6,348
Naranbhai P.S.	Jinja Central East Gabula Village	Sector Conditional Grant (Non-Wage)	7,525	5,017
Kirinya Prisons	Old Boma Kirinya Prisons	Sector Conditional Grant (Non-Wage)	2,437	1,625
Uganda Railways	Old Boma Loco	Sector Conditional Grant (Non-Wage)	2,646	1,764
Magwa Primary	Jinja Central East Magwa Crescent	Sector Conditional Grant (Non-Wage)	7,340	4,893
Spire Road	Jinja Central East Spire Road	Sector Conditional Grant (Non-Wage)	7,324	4,884
Capital Purchases				
Output : Classroom construction and rehabilitation			42,882	37,270
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Old Boma Town Hall	Sector Development Grant	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Old Boma Town Hall	Sector Development Grant	37,882	34,270
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Old Boma Town Hall	Sector Development Grant	2,000	0
Programme : Skills Development			867,051	578,034
Lower Local Services				
Output : Skills Development Services			867,051	578,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja School of Nursing and Midwifery	Jinja Central East Nalufenya Road	Sector Conditional Grant (Non-Wage)	683,447	455,631
Jinja Ophthalmic Clinical Officers Training School	Magwa Rippon Village	Sector Conditional Grant (Non-Wage)	183,604	122,403
Sector : Health			45,686	16,658
Programme : Primary Healthcare			45,686	16,658
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,686	16,658
Item : 263104 Transfers to other govt. units (Current)				
JINJA CENTRAL HC III	Old Boma JINJA CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)	10,524	7,893
Item : 263204 Transfers to other govt. units (Capital)				
MEDICAL OFFICER OF HEALTH	Old Boma HEAD OFFICE	Sector Conditional Grant (Non-Wage)	15,162	8,765
Capital Purchases				
Output : Specialist Health Equipment and Machinery			20,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Old Boma HEAD OFFICE	Locally Raised Revenues	20,000	0
Sector : Water and Environment			42,000	0
Programme : Natural Resources Management			42,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Old Boma Headoffice	Locally Raised Revenues	8,000	0
Output : Non Standard Service Delivery Capital			34,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Jinja Central West entire town	Locally Raised Revenues	34,000	0
Sector : Public Sector Management			205,000	164,650
Programme : District and Urban Administration			205,000	164,650

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Capital Purchases				
Output : Administrative Capital			205,000	164,650
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Old Boma Town Hall	Locally Raised Revenues	140,000	158,650
Transport Equipment - Assorted Vehicles-1901	Old Boma Town Hall	Locally Raised Revenues	50,000	6,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Metal Detectors-1082	Old Boma Town Hall	Locally Raised Revenues	15,000	0
Sector : Accountability			70,000	0
Programme : Financial Management and Accountability(LG)			66,000	0
Capital Purchases				
Output : Administrative Capital			66,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Old Boma HEAD OFFICE	Locally Raised Revenues	12,000	0
Furniture and Fixtures - Maintenance and Repair-644	Old Boma HEAD OFFICE	Locally Raised Revenues	48,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Old Boma HEAD OFFICE	Locally Raised Revenues	6,000	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Old Boma INTERNAL AUDIT DEPARTMENT	Locally Raised Revenues	4,000	0
LCIII : Mpumudde/Kimaka			3,821,873	242,919
Sector : Agriculture			19,336	900
Programme : District Production Services			19,336	900
Capital Purchases				
Output : Slaughter slab construction			19,336	900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kimaka Ambercourt	Sector Development Grant	336	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kimaka Ambercourt	Sector Development Grant	19,000	900

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Sector : Works and Transport			104,767	15,218
Programme : Municipal Services			104,767	15,218
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			104,767	15,218
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Rubaga Kyalya Kanobe and Musita Roads	Other Transfers from Central Government	104,767	15,218
Sector : Education			3,175,396	210,021
Programme : Pre-Primary and Primary Education			493,573	42,285
Higher LG Services				
Output : Primary Teaching Services			310,146	0
Item : 211101 General Staff Salaries				
-	Mpumudde Commercial	Sector Conditional Grant (Wage)	45,463	0
-	Nalufenya Gadaffi Barracks	Sector Conditional Grant (Wage)	26,592	0
-	Mpumudde Kamuli road	Sector Conditional Grant (Wage)	42,911	0
-	Lubaga Lubaga	Sector Conditional Grant (Wage)	22,255	0
-	Nalufenya Nalufenya	Sector Conditional Grant (Wage)	82,324	0
-	Lubaga Police	Sector Conditional Grant (Wage)	22,727	0
-	Lubaga Rubaga	Sector Conditional Grant (Wage)	25,601	0
-	Kimaka Umbercort	Sector Conditional Grant (Wage)	42,274	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,427	42,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiira	Kimaka Ambercourt	Sector Conditional Grant (Non-Wage)	8,765	5,843
Mpumudde Methodists	Mpumudde Commercial Village	Sector Conditional Grant (Non-Wage)	10,174	6,782
Jinja Army Board. PS	Nalufenya Gadaffi	Sector Conditional Grant (Non-Wage)	4,860	3,240
Mpumudde Estate	Mpumudde Kamuli Road	Sector Conditional Grant (Non-Wage)	9,288	6,192
Jinja Police Barracks	Lubaga Lubaga	Sector Conditional Grant (Non-Wage)	2,880	1,920
Jinja S.D.A	Lubaga Lubaga	Sector Conditional Grant (Non-Wage)	4,184	2,789

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St. Gonzaga	Lubaga	Sector Conditional	4,007	2,671
	Lubaga	Grant (Non-Wage)		
Victoria Nile	Nalufenya	Sector Conditional	19,271	12,847
	Nalufenya B	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Victoria Nile Primary School	Nalufenya	Sector Development	120,000	0
	Nalufenya	Grant		
Programme : Secondary Education			2,681,823	167,736
Higher LG Services				
Output : Secondary Teaching Services			2,430,218	0
Item : 211101 General Staff Salaries				
-	Kimaka	Sector Conditional	2,430,218	0
	Umbercort	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			251,604	167,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE SEED SS	Kimaka	Sector Conditional	59,994	39,996
	AmberCourt	Grant (Non-Wage)		
GLORYLAND CHRISTIAN COLLEGE	Rubaga	Sector Conditional	88,591	59,061
	Kamuli Raod	Grant (Non-Wage)		
JINJA MODERN SS	Nalufenja	Sector Conditional	103,020	68,680
	Nalufenya Road	Grant (Non-Wage)		
Sector : Health			522,374	16,781
Programme : Primary Healthcare			522,374	16,781
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,374	16,781
Item : 263104 Transfers to other govt. units (Current)				
KIMAKA HC II	Kimaka	Sector Conditional	2,687	2,015
	KIMAKA	Grant (Non-Wage)		
MPUMUDDE HC IV	Mpumudde	Sector Conditional	19,687	14,765
	MPUMUDDE	Grant (Non-Wage)		
	DIVISION			
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kimaka	Sector Development	5,000	0
	KIMAKA HCII	Grant		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kimaka KIMAKA HCII	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kimaka KIMAKA HCII	Sector Development Grant	470,000	0
LCIII : Walukuba/Masese			4,386,304	95,670
Sector : Works and Transport			728,584	35,907
Programme : District, Urban and Community Access Roads			683,559	35,907
Lower Local Services				
Output : District Roads Maintenance (URF)			683,559	35,907
Item : 242003 Other				
Tarmaking of Kate Road	Masese Walukuba Masese Division	Other Transfers from Central Government	683,559	35,907
Programme : Municipal Services			45,025	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,025	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Masese Masese Co	Other Transfers from Central Government	45,025	0
Sector : Education			3,560,840	25,087
Programme : Pre-Primary and Primary Education			2,759,520	25,087
Higher LG Services				
Output : Primary Teaching Services			2,618,893	0
Item : 211101 General Staff Salaries				
-	Masese kisima I island	Sector Conditional Grant (Wage)	12,639	0
-	Masese Kisima II island	Sector Conditional Grant (Wage)	14,664	0
-	Masese Masese	Sector Conditional Grant (Wage)	32,501	0
-	Masese Masese 1	Sector Conditional Grant (Wage)	31,686	0
-	Walukuba East School	Sector Conditional Grant (Wage)	72,048	0
-	Walukuba West ZABEF	Sector Conditional Grant (Wage)	2,455,355	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,630	25,087
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kisima Island I	Masese Kisima 1 Island	Sector Conditional Grant (Non-Wage)	2,864	1,909
Kisima Island II PS	Masese Kisima II Island	Sector Conditional Grant (Non-Wage)	2,880	1,920
Masese Co Educ	Masese Masese	Sector Conditional Grant (Non-Wage)	5,247	3,498
Lake site	Masese Masese 1	Sector Conditional Grant (Non-Wage)	7,082	4,721
Walukuba East	Walukuba East School Village	Sector Conditional Grant (Non-Wage)	11,276	7,518
Walukuba West	Walukuba West ZABEF	Sector Conditional Grant (Non-Wage)	8,282	5,521
Capital Purchases				
Output : Classroom construction and rehabilitation			102,997	0
Item : 312101 Non-Residential Buildings				
Completion of a Science Laboratory at Masese Seed	Walukuba West ZABEF	Sector Development Grant	102,997	0
Programme : Skills Development			801,321	0
Higher LG Services				
Output : Tertiary Education Services			801,321	0
Item : 211101 General Staff Salaries				
Jinja Vocational Institute	Walukuba West ZABEF	Sector Conditional Grant (Wage)	801,321	0
Sector : Health			45,879	20,811
Programme : Primary Healthcare			45,879	20,811
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,748	20,811
Item : 263104 Transfers to other govt. units (Current)				
KISIIMA I HC II	Masese KISIIMA I	Sector Conditional Grant (Non-Wage)	2,687	2,015
MASESE PORT HC II	Masese MASESE I	Sector Conditional Grant (Non-Wage)	2,687	2,015
MASESE III HC II	Masese MASESE III	Sector Conditional Grant (Non-Wage)	2,687	2,015
WALUKUBA HC IV	Walukuba West WALUKUBA DIVISION	Sector Conditional Grant (Non-Wage)	19,687	14,765
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			18,131	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Walukuba West WALUKUBA HCIV	Sector Development Grant	18,131	0

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Sector : Water and Environment			51,000	13,865
Programme : Natural Resources Management			51,000	13,865
Capital Purchases				
Output : Administrative Capital			51,000	13,865
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masese Masese II	Locally Raised Revenues	51,000	13,865
LCIII : Missing Subcounty			230,203	153,469
Sector : Education			230,203	153,469
Programme : Skills Development			230,203	153,469
Lower Local Services				
Output : Skills Development Services			230,203	153,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Medical Laboratory Training School	Missing Parish Grant Village	Sector Conditional Grant (Non-Wage)	230,203	153,469