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# Vote:755 Jinja Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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:** 04/09/2019

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

**Vote:755 Jinja Municipal Council****Quarter4****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	5,472,306	86%
Discretionary Government Transfers	7,273,647	1,833,114	25%
Conditional Government Transfers	13,340,562	11,787,174	88%
Other Government Transfers	150,000	9,936,488	6624%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>27,138,655</b>	<b>29,029,082</b>	<b>107%</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	93,859	93,859	66%	66%	100%
Internal Audit	93,075	86,551	86,551	93%	93%	100%
Administration	5,578,079	6,103,006	6,103,006	109%	109%	100%
Finance	845,623	809,989	809,989	96%	96%	100%
Statutory Bodies	1,031,439	952,684	952,684	92%	92%	100%
Production and Marketing	136,631	176,305	176,305	129%	129%	100%
Health	1,939,559	1,456,481	1,456,481	75%	75%	100%
Education	7,727,685	7,423,227	7,412,580	96%	96%	100%
Roads and Engineering	8,611,122	18,829,545	11,096,825	219%	129%	59%
Natural Resources	431,422	328,238	328,238	76%	76%	100%
Community Based Services	601,468	501,918	422,885	83%	70%	84%
<b>Grand Total</b>	<b>27,138,655</b>	<b>36,761,802</b>	<b>28,939,403</b>	<b>135%</b>	<b>107%</b>	<b>79%</b>
Wage	8,135,240	7,887,732	7,887,732	97%	97%	100%
Non-Wage Recurrent	11,613,490	10,614,306	10,603,660	91%	91%	100%
Domestic Devt	7,389,925	18,259,764	10,448,012	247%	141%	57%
Donor Devt	0	0	0	0%	0%	0%

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## Vote:755 Jinja Municipal Council

## Quarter4

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

As at the end of fourth quarter FY 2017/2018, the Municipality had cumulatively collected and received 135% of its annual revenue budget overall. Generally central Government transfers registered good performance with conditional grants performing at 88%, 6624% for other government transfers because of additional funding from USMID initially budgeted as DDEG but eventually reported as Other Government Transfers and support to production extension services which had not been initially included in the budget and 25% for Discretionary Government Transfers.

The overall budget performance on LRR stood at 86% simply because the major revenue sources like Tax parks and Bus parks stopped paying their charges following the Presidential pronouncements during campaigns.

Donor grants performed at 0% since the municipality did not have any projected revenue and hence no outturn by the closure of the quarter under review.

The worst performing departments as far as absorption capacity is concerned were Roads and Engineering at 59%, and community with 84%

Roads and Engineering department had not yet paid Road works under USMID due to pending certification of completion of works at the same time it received additional funding at the end of the quarter while community had pending support to women and youth groups whose selection process was still ongoing by the end of the quarter. Basically those are the departments that account for the bigger unspent balances as at end of the quarter.

More analysis has been done at departmental level in the subsequent pages.

The overall budget performance on LRR stood at 86%. The ideal performance should have been 100%, however the following factors are some of the reasons for the under performance;

Park related fees were not realized as projected following the presidential pronouncements during campaigns.

Fair performance was registered in some items like other local service tax, Advertisements, registration(births, marriages and deaths). An Increase in market charges was due to intensive mobilization and registration of vendors and the construction of a new central market under MATIP and for the Business licences as a result of E-logRev and TREP programs

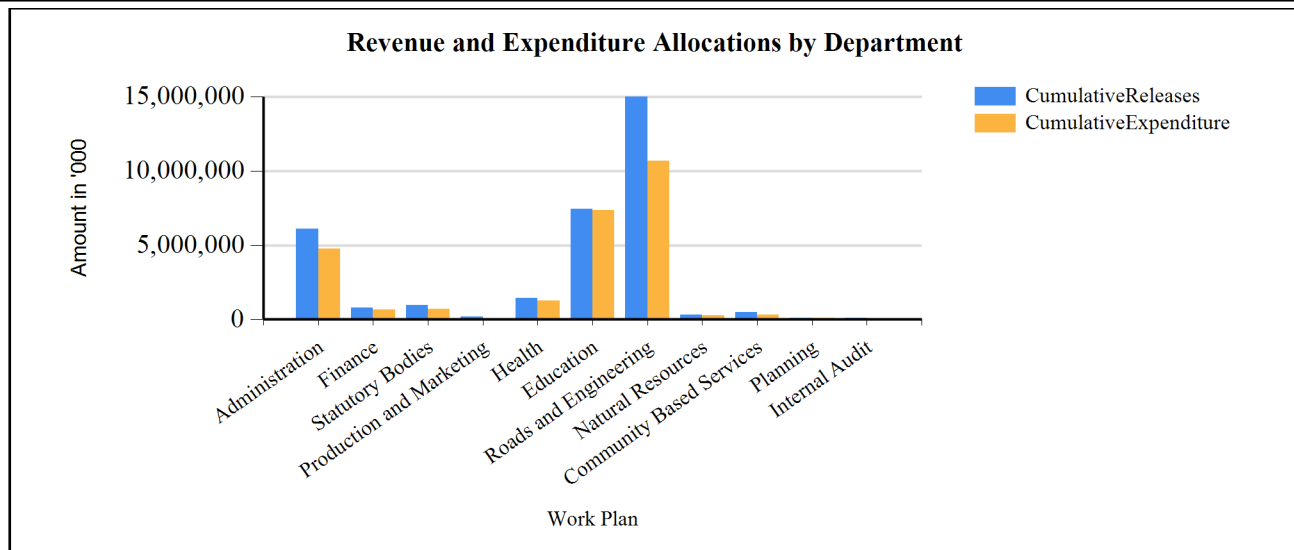
There was an overwhelming performance under Other Government Transfers at 6624% because of resources under URF funds for Roads which had been planned under sector conditional grant None-Wage in the works Department but eventually reported on under Other Government Transfers since it was not encrypted as a Central Government Transfer and USMID which was initially budgeted under Urban DDEG which had not been initially included in the budget while Discretionary Government transfers were at 25 % and Conditional grants performed well at 88%

Donor grants performed at 0% since the municipality did not have any projected revenue and hence no out turn by the closure of the quarter under review

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

## Vote:755 Jinja Municipal Council

## Quarter4



## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	6,374,446	5,472,306	86 %
Error: Subreport could not be shown.			
<b>2a. Discretionary Government Transfers</b>	7,273,647	1,833,114	25 %
Error: Subreport could not be shown.			
<b>2b. Conditional Government Transfers</b>	13,340,562	11,787,174	88 %
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	150,000	9,936,488	6624 %
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	27,138,655	29,029,082	107 %

## Cumulative Performance for Locally Raised Revenues

The overall budget performance on LRR stood at 86% simply because the major revenue sources like Tax parks and Bus parks stopped paying their charges following the Presidential pronouncements during campaigns. Application fees, Property rates charges, Market fees, , rent and rates from private entities and Miscellaneous were the best performing revenue centres with 208%,112%,186%,146% and 110% respectively

## Cumulative Performance for Central Government Transfers

N/A

## Cumulative Performance for Other Government Transfers

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**Vote:755 Jinja Municipal Council****Quarter4**

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As at the end of fourth quarter FY 2017/2018, the Municipality had cumulatively collected and received 135% of its annual revenue budget overall. Generally central Government transfers registered good performance with conditional grants performing at 88%, 6624% for other government transfers because of additional funding from USMID initially budgeted as DDEG but eventually reported as Other Government Transfers and support to production extension services which had not been initially included in the budget and 25% for Discretionary Government Transfers.

There were unspent balances Under USMID as a result of the yet to be completed project as well additional funds that were sent at the end of the FY while for ,YLP and UWEP it was as a result of groups yet to be approved by the Ministry to a tune of Ugx 7,732,,720,071(USMID) and 79,032,295(UWEP and YLP)

**Cumulative Performance for Donor Funding**

Donor grants performed at 0% since the municipality did not have any projected revenue and hence no outturn by the closure of the quarter under review

## Vote:755 Jinja Municipal Council

## Quarter4

## 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	176,305	129 %	34,158	102,011	299 %
<b>Sub- Total</b>	<b>136,631</b>	<b>176,305</b>	<b>129 %</b>	<b>34,158</b>	<b>102,011</b>	<b>299 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	8,293,982	10,658,889	129 %	2,073,495	6,381,554	308 %
District Engineering Services	157,140	163,302	104 %	39,285	12,235	31 %
Municipal Services	160,000	274,634	172 %	40,000	23,651	59 %
<b>Sub- Total</b>	<b>8,611,122</b>	<b>11,096,825</b>	<b>129 %</b>	<b>2,152,780</b>	<b>6,417,440</b>	<b>298 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,780,107	2,718,222	98 %	695,027	587,761	85 %
Secondary Education	2,855,382	2,782,646	97 %	713,845	569,099	80 %
Skills Development	1,583,470	1,791,732	113 %	395,867	676,418	171 %
Education & Sports Management and Inspection	508,726	119,980	24 %	127,182	27,808	22 %
<b>Sub- Total</b>	<b>7,727,685</b>	<b>7,412,580</b>	<b>96 %</b>	<b>1,931,921</b>	<b>1,861,085</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	736,613	286,492	39 %	184,153	133,286	72 %
Health Management and Supervision	1,202,946	1,169,989	97 %	300,736	278,415	93 %
<b>Sub- Total</b>	<b>1,939,559</b>	<b>1,456,481</b>	<b>75 %</b>	<b>484,890</b>	<b>411,701</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	431,422	328,238	76 %	107,855	172,769	160 %
<b>Sub- Total</b>	<b>431,422</b>	<b>328,238</b>	<b>76 %</b>	<b>107,855</b>	<b>172,769</b>	<b>160 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	601,468	422,885	70 %	150,367	149,477	99 %
<b>Sub- Total</b>	<b>601,468</b>	<b>422,885</b>	<b>70 %</b>	<b>150,367</b>	<b>149,477</b>	<b>99 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,578,079	6,103,006	109 %	1,394,520	2,000,560	143 %
Local Statutory Bodies	1,031,439	952,684	92 %	257,860	506,899	197 %
Local Government Planning Services	142,552	93,859	66 %	35,638	33,686	95 %
<b>Sub- Total</b>	<b>6,752,071</b>	<b>7,149,548</b>	<b>106 %</b>	<b>1,688,018</b>	<b>2,541,146</b>	<b>151 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	845,623	809,989	96 %	211,406	392,297	186 %
Internal Audit Services	93,075	86,551	93 %	23,269	27,808	120 %
<b>Sub- Total</b>	<b>938,698</b>	<b>896,540</b>	<b>96 %</b>	<b>234,674</b>	<b>420,105</b>	<b>179 %</b>
<b>Grand Total</b>	<b>27,138,655</b>	<b>28,939,403</b>	<b>107 %</b>	<b>6,784,664</b>	<b>12,075,733</b>	<b>178 %</b>

# Vote:755 Jinja Municipal Council

## Quarter4

### 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>5,695,256</b>	<b>109%</b>	<b>1,304,708</b>	<b>1,543,957</b>	<b>118%</b>
General Public Service Pension Arrears (Budgeting)	1,526,047	1,526,047	100%	381,512	0	0%
Gratuity for Local Governments	535,927	535,927	100%	133,982	133,982	100%
Locally Raised Revenues	706,342	518,529	73%	176,586	241,639	137%
Multi-Sectoral Transfers to LLGs_NonWage	694,458	1,319,193	190%	173,614	652,553	376%
Pension for Local Governments	1,028,369	1,028,369	100%	257,092	257,092	100%
Salary arrears (Budgeting)	154,793	154,793	100%	38,698	0	0%
Urban Unconditional Grant (Non-Wage)	124,461	118,879	96%	31,115	72,570	233%
Urban Unconditional Grant (Wage)	448,433	493,520	110%	112,108	186,123	166%
<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>6,103,006</b>	<b>109%</b>	<b>1,394,520</b>	<b>1,543,957</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	603,226	493,520	82%	150,807	186,123	123%
Non Wage	4,615,604	5,201,736	113%	1,153,901	1,406,687	122%
<b>Development Expenditure</b>						
Domestic Development	359,249	407,750	114%	89,812	407,750	454%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,578,079</b>	<b>6,103,006</b>	<b>109%</b>	<b>1,394,520</b>	<b>2,000,560</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:755 Jinja Municipal Council****Quarter4**

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

By the end of fourth quarter FY 2017/18 the total receipts of funds by the department were UGX 6,103,006 representing 109% of the total Approved budget of UGX 5,578,079. This was because of the USMID capacity grant money that was spent in this FY. The quarterly performance was at 143% and the high performance was a result of as earlier mentioned USMID capacity building grant that was utilized in the quarter.

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

There was no unspent funds

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

Councillors and technical staff were exposed to new skills of local Government administration and management including revenue mobilization  
 project implementation monitored and supervised  
 general staff performance was evaluated and gaps addressed



## Vote:755 Jinja Municipal Council

## Quarter4

*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>809,989</b>	<b>99%</b>	<b>204,831</b>	<b>392,297</b>	<b>192%</b>
Locally Raised Revenues	238,156	449,159	189%	59,539	252,473	424%
Multi-Sectoral Transfers to LLGs_NonWage	379,509	161,825	43%	94,877	89,919	95%
Urban Unconditional Grant (Non-Wage)	30,000	29,977	100%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	171,657	169,028	98%	42,914	42,405	99%
<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>809,989</b>	<b>96%</b>	<b>211,406</b>	<b>392,297</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,657	169,028	98%	42,914	42,405	99%
Non Wage	647,666	640,961	99%	161,916	349,892	216%
<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>809,989</b>	<b>96%</b>	<b>211,406</b>	<b>392,297</b>	<b>186%</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

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

.By the end of fourth quarter FY 2017/18 the total receipts of funds by the department were Ugx. 809,989 representing 96% against the approved budget of Ugx. 845,623 and this is slightly below as a result of the reduced local revenue collected for the FY. For the quarter under review the department received UGX 392,297 representing 186% of the total Approved budget of UGX 211,406. This was an exceedingly remarkable improvement. This can be attributed to the aggressive revenue mobilization activities undertaken by the revenue enhancement team. This was especially done in the area of ground rent at divisions as well property rates at collected by head office.

The divisions also remitted their 50% collections on time and because of their improved collections, we registered a performance of 95%

On the expenditure side, all the money realized was spent on the budgeted items. Wages were paid as per the budget, the 30% equalization grant to divisions was remitted according to the collections.

### Reasons for unspent balances on the bank account

we did not have any unspent funds by the end of the quarter

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

1. Prepared financial statements and reports for the quarter.
2. Produced all the quarterly reports for the period as required
3. Procured and paid for goods and services for Council
4. Carried out financial transactions as expected
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. Revenue Mobilization

## Vote:755 Jinja Municipal Council

## Quarter4

*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>952,684</b>	<b>92%</b>	<b>257,860</b>	<b>506,899</b>	<b>197%</b>
Locally Raised Revenues	386,840	615,308	159%	96,710	399,085	413%
Multi-Sectoral Transfers to LLGs_NonWage	516,598	240,062	46%	129,149	70,687	55%
Urban Unconditional Grant (Non-Wage)	72,840	58,376	80%	18,210	20,653	113%
Urban Unconditional Grant (Wage)	55,162	38,938	71%	13,791	16,474	119%
<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>952,684</b>	<b>92%</b>	<b>257,860</b>	<b>506,899</b>	<b>197%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,162	38,938	71%	13,791	16,474	119%
Non Wage	976,277	913,746	94%	244,069	490,426	201%
<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>952,684</b>	<b>92%</b>	<b>257,860</b>	<b>506,899</b>	<b>197%</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****Quarter4**

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

By the end of fourth quarter, for FY 2017/2018 the department had an approved budget of Ushs 1,031,439 out of which the cumulative releases were Ushs 952,684 forming 92% of the annual budget, this was attributed to poor local revenue performance by the end of the year.

For the quarter under review the department was allocated Ugx. 506,899 representing 179% of the planned Ugx. 257,860 and this is explained by the wage performance of 119% and 71% non-wage because also most allowances were paid in fourth quarter.

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

The department had no unspent balances

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

All council activities were carried out which included

1. monitoring of council projects,
  2. mandatory sittings by both Council and standing committees which included laying of the budget
- discussion of the budget.
  - approval of the budget

## Vote:755 Jinja Municipal Council

## Quarter4

*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>176,305</b>	<b>132%</b>	<b>33,458</b>	<b>102,011</b>	<b>305%</b>
Locally Raised Revenues	24,180	13,448	56%	6,045	3,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	49,796	101,310	203%	12,449	82,355	662%
Sector Conditional Grant (Non-Wage)	14,655	14,655	100%	3,664	3,664	100%
Sector Conditional Grant (Wage)	25,000	24,239	97%	6,250	5,489	88%
Urban Unconditional Grant (Wage)	20,201	22,653	112%	5,050	7,502	149%
<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>176,305</b>	<b>129%</b>	<b>34,158</b>	<b>102,011</b>	<b>299%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,201	46,892	104%	11,300	12,992	115%
Non Wage	88,631	129,413	146%	22,158	89,019	402%
<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>176,305</b>	<b>129%</b>	<b>34,158</b>	<b>102,011</b>	<b>299%</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****Quarter4**

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

By the end of forth quarter FY 2017/18 the total receipts of funds by the department were UGX 176,305/= representing 129% of the total Approved budget of UGX 136,631. The Planned Non-wage was Shs.88,631/= and only spent, Shs. 129,413/=. Wage performed at 104% .having planned, Shs. 45,201/= but, spent Shs. 46,892/=because of the recruited and promoted staff under production extension services and commercial services respectively, had a salary increment.

The quarterly performance was at 299% whereby, of the quarterly plan of UGX 34,158/= only, UGX 102,011/= was spent by the end of the Quarter under review with wage at 115% because, the recruited staff under production extension services and, and the promoted staff in Commercial services, had a salary increment during the period under review.

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

The department consumed all the funds allocated during the quarter

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

Production, Agricultural and Commercial services

- Enforced, trade standards
- Enterprise development through mobilizing business community to formalize businesses with URSB and acquiring a TIN
- Tourism sector data collection and monitoring of standards

## Vote:755 Jinja Municipal Council

## Quarter4

*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>1,456,481</b>	<b>77%</b>	<b>475,515</b>	<b>411,701</b>	<b>87%</b>
Locally Raised Revenues	58,282	56,107	96%	14,570	32,781	225%
Multi-Sectoral Transfers to LLGs_NonWage	608,305	200,183	33%	152,076	105,334	69%
Sector Conditional Grant (Non-Wage)	75,809	75,809	100%	18,952	18,952	100%
Sector Conditional Grant (Wage)	1,159,664	1,124,382	97%	289,916	254,634	88%
<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>1,456,481</b>	<b>75%</b>	<b>484,890</b>	<b>411,701</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,159,664	1,124,382	97%	289,916	254,634	88%
Non Wage	742,395	332,099	45%	185,599	157,067	85%
<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>1,456,481</b>	<b>75%</b>	<b>484,890</b>	<b>411,701</b>	<b>85%</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****Quarter4**

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

By the end of fourth quarter FY 2017/18 the total receipts of funds by the department were UGX 1,456,481 representing 75% of the total Approved budget of UGX 1,939,559. This was good performance registered under locally raised revenue at 96%.

The quarterly performance was UGX 411,701 representing 87% of the quarterly plan of UGX 475,515 and this performance was attributed to Locally Raised Revenues being at 225% ,Multi-Sectoral Transfers to LLGs\_NonWage at 85%,Sector Conditional Grant (Non-Wage) at 100% and Sector Conditional Grant (wage) at 88%.under review the department was allocated 475,515 with details as seen above. It should be noted that due to poor revenue performance the department actual funds spent were less than the allocated funds. All the allocated funds for PHC (Non Wage were received and distributed according to PHC guidelines)

**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 we achieved the following outputs

OPD attendances- 21,391

In patient admissions- 1,254

Deliveries- 504

DPT3- 645

HIV counseled- 6,494

HIV tested-6,494

HIV positive-165



## Vote:755 Jinja Municipal Council

## Quarter4

*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>7,306,622</b>	<b>97%</b>	<b>1,890,840</b>	<b>1,847,717</b>	<b>98%</b>
Locally Raised Revenues	95,503	75,796	79%	23,876	46,640	195%
Multi-Sectoral Transfers to LLGs_NonWage	66,430	11,240	17%	16,608	2,000	12%
Sector Conditional Grant (Non-Wage)	1,539,056	1,539,056	100%	384,764	513,019	133%
Sector Conditional Grant (Wage)	5,834,008	5,656,513	97%	1,458,502	1,281,007	88%
Urban Unconditional Grant (Wage)	28,361	24,018	85%	7,090	5,052	71%
<b>Development Revenues</b>	<b>164,326</b>	<b>116,605</b>	<b>71%</b>	<b>41,082</b>	<b>0</b>	<b>0%</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	81,326	100%	20,332	0	0%
<b>Total Revenues shares</b>	<b>7,727,685</b>	<b>7,423,227</b>	<b>96%</b>	<b>1,931,921</b>	<b>1,847,717</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,862,369	5,680,530	97%	1,465,592	1,286,059	88%
Non Wage	1,700,989	1,615,445	95%	425,247	551,012	130%
<b>Development Expenditure</b>						
Domestic Development	164,326	116,605	71%	41,082	24,014	58%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,727,685</b>	<b>7,412,580</b>	<b>96%</b>	<b>1,931,921</b>	<b>1,861,085</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		10,646				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,646</b>	<b>0%</b>			

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**Vote:755 Jinja Municipal Council****Quarter4**

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

By the end of fourth quarter FY 2017/18 the total receipts of funds by the department were UGX 7,423,227 representing 96% of the total Approved budget of UGX 7,727,685. This was slightly below the projection simply because Sector Conditional Grant (Wage) performed at 97%, as some Education Officers retired. Urban Unconditional Grant (Wage) performed at 85% because one staff in the department left that is the Principal Education Officer and had not replaced.

The quarterly performance was at 96% whereby of the quarterly plan of UGX 1,931,921. UGX 1,847,717 was released by the end of the Quarter under review because Sector Conditional Grant( Wage) performed at 88%. This was because some Education Officers retired. Urban Unconditional Grant(Wage) performed at 71% because one of the staff in the department left.

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

- There was no unspent funds on the bank account.

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

- All the 20 Primary Government Aided Schools and Secondary Schools were inspected.
- Music, Dance and Drama Festivals at Division were held successful on 14th to 16th July 2018.
- Ball games were held successfully on 24th to 27th July 2018.

## Vote:755 Jinja Municipal Council

## Quarter4

*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>1,280,965</b>	<b>64%</b>	<b>498,143</b>	<b>463,844</b>	<b>93%</b>
Locally Raised Revenues	194,844	308,599	158%	48,711	273,599	562%
Multi-Sectoral Transfers to LLGs_NonWage	247,439	248,970	101%	61,860	139,511	226%
Other Transfers from Central Government	0	571,094	0%	0	0	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	0	0%
Urban Unconditional Grant (Wage)	168,460	131,311	78%	42,115	50,733	120%
<b>Development Revenues</b>	<b>6,618,550</b>	<b>17,548,580</b>	<b>265%</b>	<b>1,654,637</b>	<b>9,091,313</b>	<b>549%</b>
Locally Raised Revenues	937,457	734,905	78%	234,364	734,905	314%
Multi-Sectoral Transfers to LLGs_Gou	274,530	160,382	58%	68,633	0	0%
Other Transfers from Central Government	0	16,513,535	0%	0	8,216,651	0%
Urban Discretionary Development Equalization Grant	5,406,563	139,758	3%	1,351,641	139,758	10%
<b>Total Revenues shares</b>	<b>8,611,122</b>	<b>18,829,545</b>	<b>219%</b>	<b>2,152,780</b>	<b>9,555,157</b>	<b>444%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,460	131,311	78%	42,115	50,733	120%
Non Wage	1,824,112	1,149,653	63%	456,028	413,111	91%
<b>Development Expenditure</b>						
Domestic Development	6,618,550	9,815,860	148%	1,654,637	5,953,596	360%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,611,122</b>	<b>11,096,825</b>	<b>129%</b>	<b>2,152,780</b>	<b>6,417,440</b>	<b>298%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:755 Jinja Municipal Council****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>7,732,720</b>	<b>44%</b>	
Domestic Development	7,732,720		
Donor Development	0		
<b>Total Unspent</b>	<b>7,732,720</b>	<b>41%</b>	

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

By the end of fourth quarter the receipts of funds by the department were UGX 18,829,545/= representing 219% of the total approved budget of UGX 8,611,122/-. this was because of an opening balance of 8,374,910,050/= on the USMID Development and Capacity Building Account at the beginning of the Financial year. During the Quarter, 50,733/= was spent on wages, which represents 120% of the budgeted figure of 42,165,000/=. For non-wage, 413,111/= was used against planned 456,018/= which represents 91%. For Development, 1,654,637/= was planned, but actual expenditure was 5,953,596/= which represents 360% of the budgeted. The overall expenditure for the Quarter was 6,417,440/= against planned 2,152,780/= which represents 298% of the planned budget. The budget releases amounted to 219% of the budgeted amount. over performance was due to more Certificates paid out to the Contractor on rehabilitation of Main Street and Engineer Zikusooka Way.

The unspent balances on USMID Development at close of the Financial year is 7,732,720/=

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

The funds to a tune of Ugx. 7,732,720 are for completion of the rehabilitation of Main Street and Engineer Zikusooka Way

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

the following works/activities were undertaken:

1. patching of roads within the Central Division
2. provision of Sub-base and base along Main Street and Engineer Zikusooka Way
3. supply and delivery of solar lights along parts of Nile Avenue and Baxi Road.
4. road names were installed along mpumudde avenue, Tobacco Road, Walukuba Road, Magwa Crescent, Nile Avenue and Mvule Crescent under USMID
5. Road names were installed along Kiira Road, Bridge Street, Bell Avenue, Lubas Road, Allidina Road, Gabula Road
6. provision of terrazo floor in the main hall
7. provision of conference table and 5 executive chairs in committee room at Walukuba Division
8. renovation of mpumudde Division offices
9. purchase of mayor's car under Local Revenue
10. fabrication of boat for transporting teachers and Staff to Kisima Island

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## Vote:755 Jinja Municipal Council

Quarter4

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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

## Quarter4

*Natural Resources***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>400,422</b>	<b>328,238</b>	<b>82%</b>	<b>100,105</b>	<b>172,769</b>	<b>173%</b>
Locally Raised Revenues	80,625	210,290	261%	20,156	149,188	740%
Multi-Sectoral Transfers to LLGs_NonWage	231,229	45,164	20%	57,807	9,384	16%
Urban Unconditional Grant (Non-Wage)	26,771	13,386	50%	6,693	0	0%
Urban Unconditional Grant (Wage)	61,796	59,399	96%	15,449	14,197	92%
<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>328,238</b>	<b>76%</b>	<b>107,855</b>	<b>172,769</b>	<b>160%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,796	59,399	96%	15,449	14,197	92%
Non Wage	338,625	268,839	79%	84,656	158,572	187%
<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>328,238</b>	<b>76%</b>	<b>107,855</b>	<b>172,769</b>	<b>160%</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****Quarter4**

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

By the end of FY 2017/18 the total receipts of funds by the department were UGX 328,238 representing 76% of the total Approved budget of UGX 431,422. This was slightly below projection simply because the Multi Sectoral transfers to LLGs performed at 20%, while wage was performed at 96% overall. However Non-Wage over performed at 79% because of the low revenues

The quarterly performance was at 160% whereby of the quarterly plan of UGX 107,855 UGX 172,769 was realized by the end of the Quarter under review this is as a result of payments made for activities and allowances that had not been paid in the previous quarters.

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

There were no unspent balances

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

With funds allocated the department accomplished the following:

1. Salaries of staff and wages were payed
  2. fuel availed was used to maintain composting and controlled tipping at the disposal site.
- Monitoring of developments and control of pollution was effected.  
Environment awareness was also carried out and some trees 1500 in number were planted

## Vote:755 Jinja Municipal Council

## Quarter4

*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>315,089</b>	<b>70%</b>	<b>112,817</b>	<b>138,977</b>	<b>123%</b>
Locally Raised Revenues	74,081	127,345	172%	18,520	76,243	412%
Multi-Sectoral Transfers to LLGs_NonWage	256,166	84,026	33%	64,042	36,730	57%
Sector Conditional Grant (Non-Wage)	26,058	26,058	100%	6,514	6,514	100%
Urban Unconditional Grant (Non-Wage)	10,502	5,251	50%	2,626	0	0%
Urban Unconditional Grant (Wage)	84,461	72,409	86%	21,115	19,489	92%
<b>Development Revenues</b>	<b>150,200</b>	<b>186,829</b>	<b>124%</b>	<b>37,550</b>	<b>62,464</b>	<b>166%</b>
Multi-Sectoral Transfers to LLGs_Gou	200	0	0%	50	0	0%
Other Transfers from Central Government	150,000	186,829	125%	37,500	62,464	167%
<b>Total Revenues shares</b>	<b>601,468</b>	<b>501,918</b>	<b>83%</b>	<b>150,367</b>	<b>201,440</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,461	72,409	86%	21,115	19,489	92%
Non Wage	366,807	242,679	66%	91,702	119,488	130%
<b>Development Expenditure</b>						
Domestic Development	150,200	107,797	72%	37,550	10,500	28%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>601,468</b>	<b>422,885</b>	<b>70%</b>	<b>150,367</b>	<b>149,477</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		79,032				
Donor Development		0				
<b>Total Unspent</b>		<b>79,032</b>	<b>16%</b>			



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**Vote:755 Jinja Municipal Council****Quarter4**

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

The department had a total allocation of shs 501,917,638 during FY 2017/18 of which 72,409,080 was wage, 242,679,463 was non wage and shs 186,829,095 was development. by the end of quarter 4, all the funds allocated for wages had been received giving a percentage performance of 100%. out of shs 366,807 which was non wage, only shs 242,679 was received giving a percentage performance of 66%, while out of shs 150,200 allocation for development shs 107,797 was received by end of 4th quarter giving a percentage performance of 72%. the reason for under performance is failure to receive funds for UWEP

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

One of the beneficiary groups under the youth livelihood programme delayed to open and submit the group account to the municipality so as to be able to disburse the funds to the group's account.

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

1. Beneficiary groups under the YLP had the funds disbursed to their groups.
2. Beneficiary groups under the YLP programme were trained on programme implementation
3. Quarterly functional adult literacy review meeting was conducted.
4. supervised gender and cultural institutions in the municipality.
5. supervisor NGO in the municipality in order to ensure compliance with set government procedures.

## Vote:755 Jinja Municipal Council

## Quarter4

*Planning***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>142,552</b>	<b>93,859</b>	<b>66%</b>	<b>35,638</b>	<b>33,686</b>	<b>95%</b>
Locally Raised Revenues	61,684	47,687	77%	15,421	24,803	161%
Multi-Sectoral Transfers to LLGs_NonWage	28,237	0	0%	7,059	0	0%
Urban Unconditional Grant (Non-Wage)	13,824	13,824	100%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	38,807	32,348	83%	9,702	5,427	56%
<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>93,859</b>	<b>66%</b>	<b>35,638</b>	<b>33,686</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,807	32,348	83%	9,702	5,427	56%
Non Wage	103,745	61,511	59%	25,936	28,259	109%
<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>93,859</b>	<b>66%</b>	<b>35,638</b>	<b>33,686</b>	<b>95%</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****Quarter4**

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

By the end of fourth quarter FY 2017/18 the total receipts of funds by the department were UGX 93,859 representing 66% of the total Approved budget of UGX 142,552. This was slightly below projection simply because wage performed at 83%, while Local revenue performed at 77% overall. None Wage was at 59%.

The quarterly performance was at 95% whereby of the quarterly plan of UGX 35,638 UGX 33,686 was realized by the end of the Quarter under review. None Wage was at 109% while wage was at 56%.

During the quarter under review we received UGX 33,686,160 out of which UGX 5,427,360 was for wages, and ugx. 28,258,800 as 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 did not have any 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 24th April, 3rd May and 20th June 2018. We carried out monitoring activities on 21st and 22nd June 2018 for 4th quarter

## Vote:755 Jinja Municipal Council

## Quarter4

*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>86,551</b>	<b>93%</b>	<b>23,269</b>	<b>27,808</b>	<b>120%</b>
Locally Raised Revenues	35,065	33,248	95%	8,766	15,387	176%
Multi-Sectoral Transfers to LLGs_NonWage	10,800	10,340	96%	2,700	2,850	106%
Urban Unconditional Grant (Non-Wage)	7,979	3,989	50%	1,995	0	0%
Urban Unconditional Grant (Wage)	39,231	38,974	99%	9,808	9,571	98%
<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>86,551</b>	<b>93%</b>	<b>23,269</b>	<b>27,808</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,231	38,974	99%	9,808	9,571	98%
Non Wage	53,844	47,577	88%	13,461	18,237	135%
<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>86,551</b>	<b>93%</b>	<b>23,269</b>	<b>27,808</b>	<b>120%</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****Quarter4**

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

For fourth quarter the department spent Ugx 27,808 representing 120% versus the anticipated Ugx.23,269 and this was as a result of us receiving some allowances that had not been paid in the previous quarters and this can be explained by looking at wage performance which was 98% and non-wage which was 135%

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

The Department did not have unspent funds

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

The Department was able to carry out the fourth quarter audit for both head quarter and Divisions and submitted the report before 30th July 2018 and this was done by reviewing the financial and accounting systems to ensure that they were adequate, effective and conformed to the provisions in the Local Government Financial Accounting Regulations, 2007

# Vote:755 Jinja Municipal Council

## Quarter4

### 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>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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>		<b>0</b>	<b>0%</b>			

#### 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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**Quarter4**

# Vote:755 Jinja Municipal Council

## Quarter4

### 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: Erroneous deletions due to the system led to people missing salary 50% deduction rule also affected people not receiving salary on time Pension captures taking long due to unstable system					
<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:					
<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:					
<b>Output : 138111 Records Management Services</b>					



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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: limited funds made delivering of mail problematic thus affecting the performance of the section

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of enough funds lagged some of the processes making completion of work difficult

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were received late so payments were done late affecting department's performance

<i>Total For Administration : Wage Rect:</i>	<i>603,226</i>	<i>493,520</i>	<i>82 %</i>	<i>186,123</i>
<i>Non-Wage Reccurent:</i>	<i>3,898,150</i>	<i>3,882,544</i>	<i>100 %</i>	<i>754,135</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>407,750</i>	<i>815 %</i>	<i>407,750</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,551,377</i>	<i>4,783,814</i>	<i>105.1 %</i>	<i>1,348,008</i>

# Vote:755 Jinja Municipal Council

## Quarter4

### 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:					
<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:					
<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:					
<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:					
<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:					
<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:					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>171,657</i>	<i>169,028</i>	<i>98 %</i>	<i>42,405</i>
<i>Non-Wage Reccurent:</i>	<i>268,156</i>	<i>479,137</i>	<i>179 %</i>	<i>259,973</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>648,164</i>	<i>147.4 %</i>	<i>302,378</i>

# Vote:755 Jinja Municipal Council

## Quarter4

### 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:                      Uncalled for Postponing of committee and council meetings					
<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:                      Application for administrative reviews lading to delayed awards of contracts					
<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:                      Delayed submission of appraisal forms for staff due for confirmation and promotion					
<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:                      Delays in issuing deeds and titles by the District land Office					
<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:                      Delays in taking Action by Management on queries raised by both the Auditor General and Internal Audit					
<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

## Quarter4

### 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:		Inadequate participation by all stakeholders			
<i>Total For Statutory Bodies : Wage Rect:</i>	55,162	38,938	71 %		16,474
<i>Non-Wage Reccurent:</i>	459,680	673,684	147 %		419,738
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	514,842	712,622	138.4 %		436,212

## Vote:755 Jinja Municipal Council

## Quarter4

## 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:					
<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:					
Inadequate funds could not make us undertake the fourth sensitization meeting in enterprise development to guide the business community on business name formalization and, elementary business development services like book/record keeping.					
<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:					
<i>Total For Production and Marketing : Wage Rect:</i>	45,201	46,892	104 %		12,992
<i>Non-Wage Reccurent:</i>	38,835	28,103	72 %		6,664
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	84,035	74,995	89.2 %		19,656

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## Quarter4

## 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:					
i. Lack of departmental vehicle for supervision and monitoring					
ii. Poor state of infrastructure of the health facilities especially the HCIV					
iii. Lack of basic equipments at all health facilities					
iv. poor attitude of the community towards health issues					
<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:					
i. Lack of staff accommodation					
ii. Poor community mobilization and awareness about health issues					
iii. High utility bills					
iv. Lack of basic diagnostic equipments					
<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:					
i. Lack of departmental vehicle for effective supervision and monitoring					
ii. Irregular meetings by municipal health team					
<i>Total For Health : Wage Rect:</i>	<i>1,159,664</i>	<i>1,124,382</i>	<i>97 %</i>		<i>254,634</i>
<i>Non-Wage Reccurent:</i>	<i>134,090</i>	<i>131,915</i>	<i>98 %</i>		<i>51,733</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>1,256,298</i>	<i>97.1 %</i>		<i>306,367</i>

# Vote:755 Jinja Municipal Council

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to provide hard to reach allowances to teachers.					
<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: Inadequate funds					
<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: Inadequate funds.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					



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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Failure to pay Hard to reach allowances.

**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: failure to provide hard to reach allowance to teachers

**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 funds provided

**Output : 078404 Sector Capacity Development**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

**Capital Purchases****Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds

<i>Total For Education : Wage Rect:</i>	<i>5,862,369</i>	<i>5,680,530</i>	<i>97 %</i>	<i>1,286,059</i>
<i>Non-Wage Reccurent:</i>	<i>1,634,559</i>	<i>1,604,205</i>	<i>98 %</i>	<i>549,012</i>
<i>GoU Dev:</i>	<i>91,326</i>	<i>81,326</i>	<i>89 %</i>	<i>24,014</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,588,255</i>	<i>7,366,062</i>	<i>97.1 %</i>	<i>1,859,085</i>

# Vote:755 Jinja Municipal Council

## Quarter4

### 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: no challenges, as all salaries were paid on time.					
<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: Delay in completion of rehabilitation of Main Street and Engineer Zikusooka Way due to late start due to administrative review, and delays in relocating utilities.					
<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: Uganda Road Funds received fully, and works handled to completion					
<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: there was no challenge faced.					
<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: small budget for maintenance of Town Hall leaves a lot of maintenance works unhandled.					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter4

## 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: old fleet of vehicles and Plant need replacement. high cost of maintenance costs					
<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:					
<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:					
<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: low revenue base limits Development Control reaching all parts of the Municipality.					
Total For Roads and Engineering : Wage Rect:	168,460	131,311	78 %		50,733
Non-Wage Reccurent:	1,576,674	900,683	57 %		273,599
GoU Dev:	6,344,020	9,655,478	152 %		5,953,596
Donor Dev:	0	0	0 %		0
Grand Total:	8,089,153	10,687,473	132.1 %		6,277,929

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## Quarter4

### 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: Lack of awareness by the public on how to use the parks in a proper way					
<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: failure to release funds on time. also improper entry of items in the performance contract.					
<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: Funds were not available					
<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: Some factories are not cooperative and also political interference causing non-compliance of the required standards					
<i>Total For Natural Resources : Wage Rect:</i>	<i>61,796</i>	<i>59,399</i>	<i>96 %</i>		<i>14,197</i>
<i>Non-Wage Recurrent:</i>	<i>107,396</i>	<i>223,675</i>	<i>208 %</i>		<i>149,188</i>
<i>GoU Dev:</i>	<i>24,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>193,192</i>	<i>283,075</i>	<i>146.5 %</i>		<i>163,385</i>

# Vote:755 Jinja Municipal Council

## Quarter4

### 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the planned activities were not implemented due to little allocation to the department. a case in point were the planned workshops targeting the women and youth as well as gender awareness.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was a challenge of lack of a rehabilitation center where these children could be institutionalized to ensure total rehabilitation and there after integration in the community.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: some sections of the community did not positively respond to the community sensitization meetings because of the perception that there is a lot of bureaucracy in accessing government funds.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All the four planned quarterly adult review meetings were held since all the funds earmarked for FAL was received.					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the planned activities in the financial year like renovation of the public library toilets was not undertaken due lack of funds.					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
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**Vote:755 Jinja Municipal Council****Quarter4**

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Reasons for over/under performance: Funding for the programme was inadequate thereby making it impossible to achieve the planned outputs

**Output : 108109 Support to Youth Councils**

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Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance:

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

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Reasons for over/under performance: Many groups have defaulter in making the loan repayments and there is need for more sensitization and training of the women and youths about the UWEP and YLP programs. There is also political interference in selecting groups hence having challenges in recovery

<i>Total For Community Based Services : Wage Rect:</i>	<i>84,461</i>	<i>72,409</i>	<i>86 %</i>	<i>19,489</i>
<i>Non-Wage Reccurent:</i>	<i>110,641</i>	<i>158,654</i>	<i>143 %</i>	<i>82,758</i>
<i>GoU Dev:</i>	<i>150,000</i>	<i>107,797</i>	<i>72 %</i>	<i>10,500</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>338,860</i>	<i>98.2 %</i>	<i>112,747</i>

# Vote:755 Jinja Municipal Council

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: We were able to perform well because of team work as a unit and also support from other Departments					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1.Team work . 2. Under staffing of the Unit					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges are: poor data storage by Heads of Departments and other institutions and inactive statistics committee.					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. The non-existent LC system 2. Under staffing of the Planning unit					
<b>Output : 138308 Operational Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Slow Internet Connection while doing the budget estimates and quarterly accountability 2. Heads of Departments needed more capacity building on how based to do their budgets					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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# Vote:755 Jinja Municipal Council

## Quarter4

### 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:		Team work helped us to undertake the monitoring exercise successfully			
<i>Total For Planning : Wage Rect:</i>	38,807	32,348	83 %		5,427
<i>Non-Wage Reccurent:</i>	75,508	61,511	81 %		28,259
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	114,315	93,859	82.1 %		33,686



# Vote:755 Jinja Municipal Council

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The departmental had a challenge of delayed response by the departments audited hence affecting the date of submission of audit reports.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed response by Departments to audit issues and lack of an Internal audit soft ware.					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and untimely funding for workshops					
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,231</i>	<i>38,974</i>	<i>99 %</i>		<i>9,571</i>
<i>Non-Wage Reccurent:</i>	<i>43,044</i>	<i>37,237</i>	<i>87 %</i>		<i>15,387</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>82,275</i>	<i>76,211</i>	<i>92.6 %</i>		<i>24,958</i>

# Vote:755 Jinja Municipal Council

## Quarter4

### 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>13,752,234</b>
<b>Sector : Works and Transport</b>				<b>249,550</b>	<b>9,960,284</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>249,550</b>	<b>9,960,284</b>
Lower Local Services					
<b>Output : Urban Roads Resealing</b>				<b>0</b>	<b>9,265,098</b>
Item : 263363 Urban Discretionary Development Equalization Grants					
travel to PAC meeting on VFM	Old Boma	Urban Discretionary Development Equalization Grant		0	5,036
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	7,813,907
solar lighting along part of Nile Avenue and Bax Road	Jinja Central West NILE AVENUE AND BAX ROAD	Other Transfers from Central Government		0	221,805
patching repairs in the CBD	Jinja Central East Roads in the CBD Patched, Magwa, Nile Avenue	Other Transfers from Central Government		0	885,340
resealing of Spire Road	Jinja Central East Spire Road	Other Transfers from Central Government		0	339,010
<b>Output : District Roads Maintenance (URF)</b>				<b>249,550</b>	<b>344,299</b>
Item : 263101 LG Conditional grants (Current)					
Administrative costs, Roads committee, and Mechanical imprest	Jinja Central East	Other Transfers from Central Government		249,550	185,957
Desilting storm water drainages	Jinja Central West Central Business District	Other Transfers from Central Government		0	18,965
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	57,900
SUPPLY AND INSTALLATION OF ROAD NAMES	Old Boma ENTIRE MUNICIPALITY	Other Transfers from Central Government		0	26,224
Drivers training organized by MoLG	Old Boma Head quarter	Other Transfers from Central Government		0	0

## Vote:755 Jinja Municipal Council

## Quarter4

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	9,805
VEHICLE REPAIRS AND SERVICING	Old Boma TOWN YARD	Other Transfers from Central Government	0	25,235
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>350,886</b>
Item : 312101 Non-Residential Buildings				
Purchase of Intercom	Old Boma Town Hall	Urban Discretionary Development Equalization Grant	0	12,805
Terrazzo floor in main hall	Old Boma town hall	Urban Discretionary Development Equalization Grant	0	25,429
Item : 312103 Roads and Bridges				
Supply and Installation of Road Names	Old Boma Kiira, Nalufenya , Gabula and CBD	Other Transfers from Central Government	0	20,022
Item : 312104 Other Structures				
upgrading One stop centre	Old Boma furniture for one stop centre	Locally Raised Revenues	0	4,970
Item : 312201 Transport Equipment				
Valuation of Properties	Old Boma entire Municipality	Urban Discretionary Development Equalization Grant	0	54,560
purchase of Mayors Car	Old Boma Town hall	Locally Raised Revenues	0	233,100
<b>Sector : Education</b>			<b>3,360,870</b>	<b>3,326,503</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>885,874</b>	<b>852,653</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>885,874</b>	<b>852,653</b>
Item : 263366 Sector Conditional Grant (Wage)				
Main Street Primary School	Jinja Central East Allidina Village	Sector Conditional Grant (Wage)	178,628	182,226
Kirinya Primary School	Old Boma Kirinya Prisons	Sector Conditional Grant (Wage)	72,260	59,136
Uganda Railways Primary School	Old Boma Loco Village	Sector Conditional Grant (Wage)	69,171	67,565

## Vote:755 Jinja Municipal Council

## Quarter4

Magwa Primary School	Magwa Mvule village	Sector Conditional Grant (Wage)	155,837	154,779
Naranbhai Road Primary School	Jinja Central West Narambhai Road	Sector Conditional Grant (Wage)	177,141	180,365
Spire Road Primary School	Jinja Central East Spire Road Village	Sector Conditional Grant (Wage)	194,681	186,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naranbhai Road Primary School	Jinja Central West Gabula	Sector Conditional Grant (Non-Wage)	10,750	5,730
Kirinya Primary School	Old Boma Kirinya Prisons	Sector Conditional Grant (Non-Wage)	2,940	2,641
Uganda Railways Primary School	Old Boma Loco	Sector Conditional Grant (Non-Wage)	2,805	2,734
Magwa Primary School	Magwa Mvule	Sector Conditional Grant (Non-Wage)	9,522	5,430
Spire Road Primary School	Jinja Central East Spire Road	Sector Conditional Grant (Non-Wage)	12,139	5,409
<b>Programme : Secondary Education</b>			<b>1,394,286</b>	<b>1,297,592</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,394,286</b>	<b>1,297,592</b>
Item : 263366 Sector Conditional Grant (Wage)				
Jinja Girls' Secondary School	Magwa Muvule Crescent	Sector Conditional Grant (Wage)	339,733	341,068
Jinja S.S	Magwa Nizam	Sector Conditional Grant (Wage)	1,054,554	956,524
<b>Programme : Skills Development</b>			<b>1,080,709</b>	<b>1,176,258</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>1,080,709</b>	<b>1,176,258</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	547,200
Jinja Ophthalmic Clinical Officers' Training School	Old Boma Jinja Main Hospital	Sector Conditional Grant (Non-Wage)	183,604	145,208
Jinja School of Nursing and Mid-wifery	Jinja Central West Nalufenya Road	Sector Conditional Grant (Non-Wage)	683,447	483,850
<b>Sector : Health</b>			<b>4,244</b>	<b>19,407</b>
<b>Programme : Primary Healthcare</b>			<b>4,244</b>	<b>19,407</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,244</b>	<b>19,407</b>
Item : 263104 Transfers to other govt. units (Current)				
Jinja Central HC III	Old Boma	Sector Conditional Grant (Non-Wage)	4,244	4,245
Operational costs of the department	Old Boma Municipality	Sector Conditional Grant (Non-Wage)	0	15,162

**Vote:755 Jinja Municipal Council****Quarter4**

<b>Sector : Social Development</b>			<b>0</b>	<b>38,290</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>38,290</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>38,290</b>
Item : 312202 Machinery and Equipment				
Loco Generation women's Devt group	Old Boma	Other Transfers from Central Government	0	5,180
United we Stand Cooperative Society	Old Boma	Other Transfers from Central Government	0	5,110
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	9,500
Muvule Rise Youth group	Magwa Muvule rise	Other Transfers from Central Government	0	10,500
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>407,750</b>
<i>Programme : District and Urban Administration</i>			<b>0</b>	<b>407,750</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>407,750</b>
Item : 312201 Transport Equipment				
municipal Vehicle	Jinja Central East	Locally Raised Revenues	0	10,000
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	397,750
<b>LCIII : Mpumudde/Kimaka</b>			<b>2,152,484</b>	<b>2,332,045</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>15,957</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>15,957</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>15,957</b>
Item : 312101 Non-Residential Buildings				
Renovation of Mpumudde Division Offices	Mpumudde Mpumudde Division	Urban Discretionary Development Equalization Grant	0	15,957

**Vote:755 Jinja Municipal Council****Quarter4**

<b>Sector : Education</b>			<b>2,150,754</b>	<b>2,254,787</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,079,718</b>	<b>1,198,827</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,007,718</b>	<b>1,121,655</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiira Primary School	Kimaka Ambercourt Village	Sector Conditional Grant (Wage)	176,310	167,746
Mpumudde Methodist	Mpumudde Commercial	Sector Conditional Grant (Wage)	0	95,600
Jinja Army boarding primary school	Rubaga Gadaffi Barracks	Sector Conditional Grant (Wage)	93,548	98,540
Mpumudde Estate Primary School	Mpumudde Kamuli Road	Sector Conditional Grant (Wage)	165,933	172,672
Victoria Nile School	Nalufenya Nalufenya B Village	Sector Conditional Grant (Wage)	317,929	312,715
Jinja Police Barracks Primary School	Rubaga Rubaga	Sector Conditional Grant (Wage)	90,544	86,862
Jinja SDA	Rubaga Rubaga	Sector Conditional Grant (Wage)	0	49,852
St. Gonzaga Primary School	Rubaga Rubaga	Sector Conditional Grant (Wage)	84,272	87,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiira Primary School	Kimaka Ambercort	Sector Conditional Grant (Non-Wage)	14,175	7,143
Mpumudde Methodist Primary School	Mpumudde Commercial	Sector Conditional Grant (Non-Wage)	15,389	7,092
Army Boarding Primary School	Rubaga Gadaffi Baracks	Sector Conditional Grant (Non-Wage)	6,366	3,968
Mpumudde Estate Primary School	Rubaga Kamuli Road	Sector Conditional Grant (Non-Wage)	77	7,485
Victoria Nile School	Nalufenya Nalufenya	Sector Conditional Grant (Non-Wage)	29,875	14,561
Jinja Police Barracks Primary School	Rubaga Rubaga	Sector Conditional Grant (Non-Wage)	3,736	2,955
Jinja SDA Primary School	Rubaga Rubaga	Sector Conditional Grant (Non-Wage)	5,597	4,268
St. Gonzaga Primary School	Rubaga Rubaga	Sector Conditional Grant (Non-Wage)	3,965	3,091
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>52,000</b>	<b>57,172</b>
Item : 312101 Non-Residential Buildings				
2- classroom block at Kiira Primary School	Kimaka Ambercort	Sector Development Grant	52,000	57,172
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings				

## Vote:755 Jinja Municipal Council

## Quarter4

A water borne toilet in Mpumudde Methodist Priamry School	Mpumudde Commercial	Sector Development Grant	20,000	20,000
<b>Programme : Secondary Education</b>			<b>1,071,036</b>	<b>1,055,960</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,071,036</b>	<b>1,055,960</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mpumudde Seed School	Kimaka Amber Court	Sector Conditional Grant (Wage)	228,995	231,284
Jinja College	Rubaga Rubaga	Sector Conditional Grant (Wage)	582,013	570,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
Glory Christian Academy	Mpumudde Kamuli Road Village	Sector Conditional Grant (Non-Wage)	86,676	98,189
Mpumudde Seed School	Kimaka Kimaka	Sector Conditional Grant (Non-Wage)	86,676	47,422
Jinja Modern S.S.	Nalufenya Nalufenya	Sector Conditional Grant (Non-Wage)	86,676	108,206
<b>Sector : Health</b>			<b>1,730</b>	<b>26,601</b>
<b>Programme : Primary Healthcare</b>			<b>1,730</b>	<b>26,601</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,730</b>	<b>26,601</b>
Item : 263104 Transfers to other govt. units (Current)				
Kimaka HC II	Kimaka	Sector Conditional Grant (Non-Wage)	1,730	1,736
Mpumudde Health Centre IV	Rubaga Commercial Village	Sector Conditional Grant (Non-Wage)	0	24,865
<b>Sector : Social Development</b>			<b>0</b>	<b>34,700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>34,700</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>34,700</b>
Item : 312202 Machinery and Equipment				
Mpumudde youth metal fabrication group	Mpumudde	Other Transfers from Central Government	0	9,000
Tugaigaghale development group	Rubaga	Other Transfers from Central Government	0	5,000
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

## Vote:755 Jinja Municipal Council

## Quarter4

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>1,218,696</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>23,536</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>23,536</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>23,536</b>
Item : 312101 Non-Residential Buildings				
Purchase of Furniture of the Committee Room	Walukuba West walukuba division	Urban Discretionary Development Equalization Grant	0	14,895
Item : 312201 Transport Equipment				
Fabrication of a boat	Masese masese landing site	Locally Raised Revenues	0	8,641
<b>Sector : Education</b>			<b>1,187,579</b>	<b>1,095,837</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>797,520</b>	<b>666,743</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>797,520</b>	<b>666,743</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lake Site Primary School	Masese Kikaramoja	Sector Conditional Grant (Wage)	126,281	125,150
Masese Co. Education Primary School	Masese Kikaramoja-Masese III	Sector Conditional Grant (Wage)	148,989	98,990
Kisima Island I Primary School	Masese Kisima I Island	Sector Conditional Grant (Wage)	43,849	45,960
Kisima Island II Primary School	Masese Kisima II Island	Sector Conditional Grant (Wage)	47,216	51,061
Walukuba East Primary School	Walukuba East School	Sector Conditional Grant (Wage)	226,787	207,091
Walukuba West Primary School	Walukuba West ZABEF	Sector Conditional Grant (Wage)	147,439	106,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisima Island I Primary School	Masese Kisima I Island	Sector Conditional Grant (Non-Wage)	2,266	2,606
Kisima Island II Primary School	Masese Kisima II Island	Sector Conditional Grant (Non-Wage)	2,320	2,549
Lake Site Primary School	Masese Masese	Sector Conditional Grant (Non-Wage)	11,235	6,329
Masese Co. Education Primary School	Masese Masese	Sector Conditional Grant (Non-Wage)	12,193	6,321
Walukuba East Primary School	Walukuba East School	Sector Conditional Grant (Non-Wage)	18,842	8,590



## Vote:755 Jinja Municipal Council

## Quarter4

Walukuba West Primary School	Walukuba West ZABEF	Sector Conditional Grant (Non-Wage)	10,102	5,994
<b>Programme : Secondary Education</b>			<b>390,060</b>	<b>429,094</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>390,060</b>	<b>429,094</b>
Item : 263366 Sector Conditional Grant (Wage)				
Masese Seed	Masese	Sector Conditional Grant (Wage)	168,435	201,406
Mother Kevin	Walukuba East School Village	Sector Conditional Grant (Wage)	221,625	227,688
<b>Sector : Health</b>			<b>5,168</b>	<b>29,800</b>
<b>Programme : Primary Healthcare</b>			<b>5,168</b>	<b>29,800</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,168</b>	<b>29,800</b>
Item : 263104 Transfers to other govt. units (Current)				
Masese Port HC II	Masese	Sector Conditional Grant (Non-Wage)	1,725	1,653
Masese III HC II	Masese Kikaramoja	Sector Conditional Grant (Non-Wage)	1,723	1,645
Kisima HC II	Masese Kisima Island	Sector Conditional Grant (Non-Wage)	1,721	1,637
Walukuba Health Centre IV	Walukuba East Marteniny Village	Sector Conditional Grant (Non-Wage)	0	24,865
<b>Sector : Social Development</b>			<b>0</b>	<b>69,523</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>69,523</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>69,523</b>
Item : 312202 Machinery and Equipment				
Agaliawamu posho millers	Walukuba West	Other Transfers from Central Government	0	8,000
Bakusekamaja youth group	Walukuba West	Other Transfers from Central Government	0	7,000
Ntege youth group	Walukuba East	Other Transfers from Central Government	0	7,500
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

**Vote:755 Jinja Municipal Council****Quarter4**

Masese Danida youth group	Masese Danida	Other Transfers from Central Government	0	10,216
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	9,860
Zabef Youth group	Walukuba West ZABEF	Other Transfers from Central Government	0	7,500