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# Vote:781 Kira Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kira Municipal Council*

**Date:** 29/10/2018

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

**Vote:781 Kira Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	6,177,725	1,571,267	25%
Discretionary Government Transfers	2,130,791	591,118	28%
Conditional Government Transfers	5,982,048	1,647,947	28%
Other Government Transfers	3,356,981	708,146	21%
Donor Funding	280,000	0	0%
<b>Total Revenues shares</b>	<b>17,927,545</b>	<b>4,518,477</b>	<b>25%</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	185,173	33,923	14,931	18%	8%	44%
Internal Audit	102,947	16,517	14,756	16%	14%	89%
Administration	1,542,634	415,106	234,099	27%	15%	56%
Finance	1,378,790	353,370	273,000	26%	20%	77%
Statutory Bodies	671,770	171,069	124,561	25%	19%	73%
Production and Marketing	247,943	69,847	37,896	28%	15%	54%
Health	2,364,073	349,586	282,102	15%	12%	81%
Education	5,367,641	1,430,266	1,227,852	27%	23%	86%
Roads and Engineering	4,882,677	956,621	52,709	20%	1%	6%
Natural Resources	259,310	45,857	25,581	18%	10%	56%
Community Based Services	924,587	228,494	33,380	25%	4%	15%
<b>Grand Total</b>	<b>17,927,545</b>	<b>4,070,657</b>	<b>2,320,867</b>	<b>23%</b>	<b>13%</b>	<b>57%</b>
<i>Wage</i>	4,249,992	1,062,497	1,017,728	25%	24%	96%
<i>Non-Wage Reccurent</i>	10,636,075	2,317,131	1,186,152	22%	11%	51%
<i>Domestic Devt</i>	2,761,478	691,029	126,987	25%	5%	18%
<i>Donor Devt</i>	280,000	0	0	0%	0%	0%

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

By the end of the 1st quarter the Municipality had received Shs. 4.518 billion against the total budget of Shs. 17.927 billion making a performance of 25%, out of the received funds Shs. 1.571 billion was received as Locally Raised revenue against the planned Shs. 6.177 billion, reflecting a performance of 25%, this was as planned. Shs. 591 million was received as Discretionary Government Transfers out of the planned Shs. 2.13 billion reflecting a performance of 28% and Shs. 1.647 was received as Conditional government transfers against the planned Shs. 5.982 billion reflecting a performance of 28% and finally Shs. 708 million was received as Other Government transfers, the fund was meant for the Road Works and YLP, this was against the planned 3.356 billion reflecting a performance of 21%.

**Disbursement**

By the end of the of the 1st quarter,the Municipality had disbursed Shs. 4.07Billion across the departments against the total budget of Shs. 17.927 billion reflecting a percentage performance of 23% this under performance was due to less or Nill funds received under Donor funding during that Quarter,out of the planned wage of Shs. 4.249 billion amount totaling to Shs. 1.062 was received. out of the Domestic development planned of Shs. 2.761 billion Shs. 691 million was received reflecting a percentage of 25%, as planned for that quarter. out of the Non Wage Recurrent planned of Shs. 10.636 billion amount totaling to Shs. 2.317 billion was disbursed to departments reflecting a performance of 25%, the performance was as expected for this Quarter.

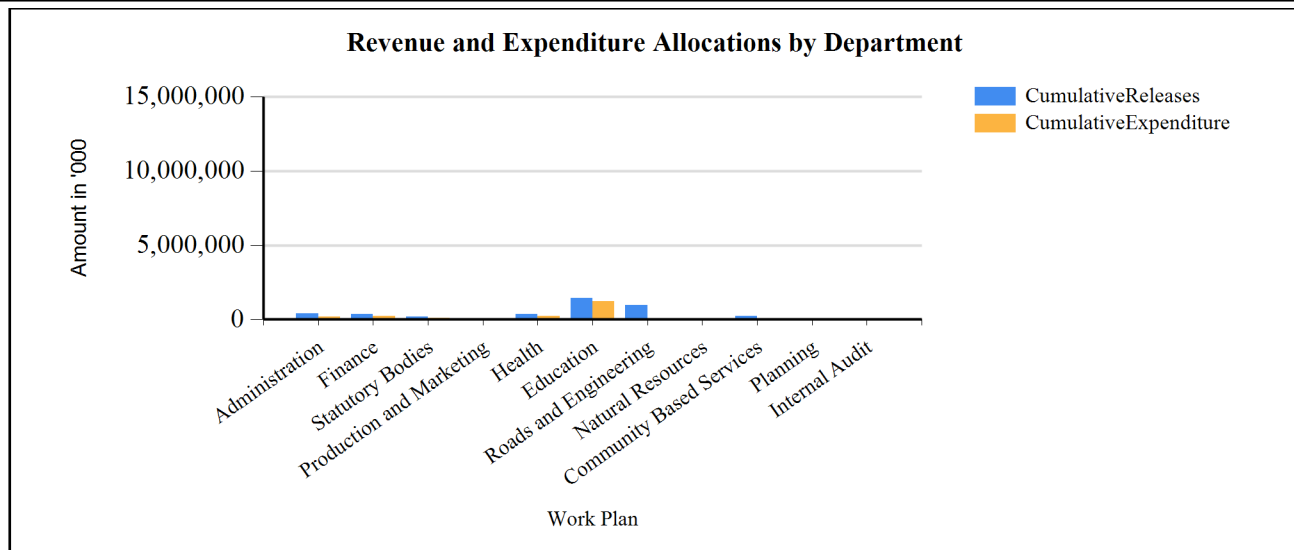
**Expenditure:**

By the end of the 1st quarter, the Municipality had spent Shs.2.32 billion against the distributed Shs. 4.07 billion reflecting a percentage of 23%, the funds which was not spent was meant for activities for the Second Quarter, however out of the spent funds Shs.1.01 billion was spent under wage against the disbursed Shs.1.06 billion reflecting a percentage of 25% Shs.1.186 billion was spent under Non wage recurrent against Shs.2.317 billion disbursed reflecting a percentage performance of 22% out of the disbursed Shs 691 million under Domestic Development Shs.126 million was spent reflecting a percentage of 25% this lower performance was because the projects to be spent on were not yet completed to attract payment.

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

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>6,177,725</b>	<b>1,571,267</b>	<b>25 %</b>
Local Services Tax	263,500	102,423	39 %
Occupational Permits	78,000	2,115	3 %
Local Hotel Tax	44,625	24,871	56 %
Application Fees	20,000	10,363	52 %
Business licenses	525,000	79,434	15 %
Other licenses	20,250	2,620	13 %
Park Fees	54,150	21,193	39 %
Property related Duties/Fees	4,400,000	1,048,456	24 %
Advertisements/Bill Boards	63,750	29,660	47 %
Animal & Crop Husbandry related Levies	6,000	692	12 %
Registration of Businesses	38,050	5,089	13 %
Educational/Instruction related levies	50,000	0	0 %
Inspection Fees	515,000	195,971	38 %
Market /Gate Charges	32,400	12,638	39 %
Other Fees and Charges	3,600	990	28 %
Lock-up Fees	62,500	34,235	55 %
Miscellaneous receipts/income	900	520	58 %
<b>2a.Discretionary Government Transfers</b>	<b>2,130,791</b>	<b>591,118</b>	<b>28 %</b>
Urban Unconditional Grant (Non-Wage)	841,702	210,426	25 %
Urban Unconditional Grant (Wage)	588,052	147,013	25 %
Urban Discretionary Development Equalization Grant	701,038	233,679	33 %
<b>2b.Conditional Government Transfers</b>	<b>5,982,048</b>	<b>1,647,947</b>	<b>28 %</b>

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Sector Conditional Grant (Wage)	3,661,940	915,485	25 %
Sector Conditional Grant (Non-Wage)	1,504,665	475,206	32 %
Sector Development Grant	640,744	213,581	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	11,464	2,866	25 %
Gratuity for Local Governments	163,235	40,809	25 %
<b>2c. Other Government Transfers</b>	<b>3,356,981</b>	<b>708,146</b>	<b>21 %</b>
Support to PLE (UNEB)	13,450	0	0 %
Uganda Road Fund (URF)	2,647,498	520,911	20 %
Youth Livelihood Programme (YLP)	696,033	187,235	27 %
<b>3. Donor Funding</b>	<b>280,000</b>	<b>0</b>	<b>0 %</b>
Mildmay International	80,000	0	0 %
Jhpiego Corporation	200,000	0	0 %
<b>Total Revenues shares</b>	<b>17,927,545</b>	<b>4,518,477</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the First Quarter the Municipality had received total Local revenue of 1,571,267,156 against the approved budget of Shs. 6,177,725,000 reflecting a performance of 25% this was a good performance according to the performance recommended performance by the end of first quarter.

**Cumulative Performance for Central Government Transfers**

By the end of the 1st quarter the Municipality had received Shs. 591,118,000 as Discretionary Government Transfers against the Planned Shs. 2,130,791,000 this reflected a performance of 28%, this over performance was caused by receiving a 33% of Urban DDEG since this grant is to be received three times in the whole FY.

Conditional Government Transfers received was Shs. 1.647 billion against the planned Shs. 5.982 billion reflecting a 28% the over performance was due to Education development grant which was received at 33% and Education non wage which was received at 32% since it is to be released in three quarters

By the end of the first quarter the Municipality had received Shs. 708,145,644 and out of which there was fund for Roads sector totaling to Shs. 520,910,795, and funds for Youth Livelihood program totaling to 187,234,849

**Cumulative Performance for Donor Funding**

No Donation funds were registered during the first quarter

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	25,009	0	0 %	9,774	0	0 %
District Production Services	184,725	36,640	20 %	49,451	36,640	74 %
District Commercial Services	38,209	1,256	3 %	3,725	1,256	34 %
<b>Sub- Total</b>	<b>247,943</b>	<b>37,896</b>	<b>15 %</b>	<b>62,950</b>	<b>37,896</b>	<b>60 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	4,074,840	52,709	1 %	1,018,935	52,709	5 %
District Engineering Services	368,042	0	0 %	92,011	0	0 %
Municipal Services	439,795	0	0 %	109,949	0	0 %
<b>Sub- Total</b>	<b>4,882,677</b>	<b>52,709</b>	<b>1 %</b>	<b>1,220,894</b>	<b>52,709</b>	<b>4 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,263,107	651,333	20 %	938,433	651,333	69 %
Secondary Education	1,260,847	353,600	28 %	315,212	353,600	112 %
Skills Development	591,060	197,744	33 %	147,765	197,744	134 %
Education & Sports Management and Inspection	246,627	25,175	10 %	61,657	25,175	41 %
Special Needs Education	6,000	0	0 %	1,500	0	0 %
<b>Sub- Total</b>	<b>5,367,641</b>	<b>1,227,852</b>	<b>23 %</b>	<b>1,464,566</b>	<b>1,227,852</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,572,447	217,882	14 %	363,700	217,882	60 %
Health Management and Supervision	791,626	64,220	8 %	197,907	64,220	32 %
<b>Sub- Total</b>	<b>2,364,073</b>	<b>282,102</b>	<b>12 %</b>	<b>561,606</b>	<b>282,102</b>	<b>50 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	259,310	25,581	10 %	64,828	25,581	39 %
<b>Sub- Total</b>	<b>259,310</b>	<b>25,581</b>	<b>10 %</b>	<b>64,828</b>	<b>25,581</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	924,587	33,380	4 %	231,122	33,380	14 %
<b>Sub- Total</b>	<b>924,587</b>	<b>33,380</b>	<b>4 %</b>	<b>231,122</b>	<b>33,380</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,542,634	244,099	16 %	349,882	244,099	70 %
Local Statutory Bodies	671,770	124,561	19 %	165,403	124,561	75 %
Local Government Planning Services	185,173	14,931	8 %	44,770	14,931	33 %
<b>Sub- Total</b>	<b>2,399,577</b>	<b>383,591</b>	<b>16 %</b>	<b>560,054</b>	<b>383,591</b>	<b>68 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,378,790	273,000	20 %	345,948	273,000	79 %
Internal Audit Services	102,947	14,756	14 %	25,737	14,756	57 %

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	<i>Sub- Total</i>	<i>1,481,737</i>	<i>287,755</i>	<i>19 %</i>	<i>371,684</i>	<i>287,755</i>	<i>77 %</i>
<b>Grand Total</b>		<b>17,927,545</b>	<b>2,330,867</b>	<b>13 %</b>	<b>4,537,705</b>	<b>2,330,867</b>	<b>51 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,215,871</b>	<b>252,564</b>	<b>21%</b>	<b>303,968</b>	<b>252,564</b>	<b>83%</b>
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	163,235	40,809	25%	40,809	40,809	100%
Locally Raised Revenues	636,453	60,860	10%	159,113	60,860	38%
Multi-Sectoral Transfers to LLGs_NonWage	87,130	67,801	78%	21,782	67,801	311%
Pension for Local Governments	11,464	2,866	25%	2,866	2,866	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	102,163	26,372	26%	25,541	26,372	103%
Urban Unconditional Grant (Wage)	215,427	53,857	25%	53,857	53,857	100%
<b>Development Revenues</b>	<b>326,763</b>	<b>162,542</b>	<b>50%</b>	<b>81,691</b>	<b>162,542</b>	<b>199%</b>
Locally Raised Revenues	247,475	106,459	43%	61,869	106,459	172%
Multi-Sectoral Transfers to LLGs_Gou	2,175	0	0%	544	0	0%
Urban Discretionary Development Equalization Grant	77,113	56,083	73%	19,278	56,083	291%
<b>Total Revenues shares</b>	<b>1,542,634</b>	<b>415,106</b>	<b>27%</b>	<b>385,658</b>	<b>415,106</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	215,427	45,078	21%	53,857	45,078	84%
Non Wage	1,000,445	149,545	15%	285,842	149,545	52%
<b>Development Expenditure</b>						
Domestic Development	326,763	49,477	15%	10,183	49,477	486%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,542,634</b>	<b>244,099</b>	<b>16%</b>	<b>349,882</b>	<b>244,099</b>	<b>70%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>57,941</b>	<b>23%</b>	
Wage	8,779		
Non Wage	49,162		
<b>Development Balances</b>	<b>113,066</b>	<b>70%</b>	
Domestic Development	113,066		
Donor Development	0		
<b>Total Unspent</b>	<b>171,007</b>	<b>41%</b>	

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

By the end of first quarter, the department received Ushs.415,106,000 against the planned Ushs.1,542,634,000 reflecting a performance of 27%. The over performance was due to the fact that Divisions and the department were allocated more funds under non wage. In addition to this, the department was allocated more funds under Development Locally Raised Revenue and Urban Discretionary Development Equalization Grant due to an outstanding obligation on construction of the Administration block.

By the end of the 1st quarter, the department had spent shs. 45,0786 millions as wage against the budgeted shs. 215.427 millions reflecting a percentage performance of 21%. This slightly under performance was due to the budget staff which have not been recruited. About the Non wage, the department performed at 15% spending shs. 149.545 million against the planned 1,000,445. This under performance was due to the failure to pay their gratuity for Local Government (shs. 40.809 million) in the first quarter due to delays by the IFMIS to upload the budget onto the system. About the domestic development, the department spent shs. 49.477 million against the planned shs. 326.763 million reflecting a performance of 15%. The under performance was due to delayed procurement process to allow the payment of completed works.

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

By the end of first quarter the department had not spent Ushs.171,007,000 of which Ushs.8,779,000 was wage and meant for staff not yet recruited. The unspent balance under nonwage of Ushs.49,162,000 was meant for activities implemented in the first quarter but not cleared. The unspent balance under domestic development of Ushs.113,066,000 was meant for works on administration block.

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

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Distributed Division funds.  
Monitored council projects.  
Appraised staff.  
Construction of Administration block is ongoing.  
Processed staff salary.  
Conducted a number of security meetings.  
Printed, distributed, displayed and distributed the payroll and payslips.  
Paid security guards.  
All IT equipment were serviced.  
The Municipal website was updated.  
Evaluations for framework and prequalification of bids were done.  
One advert for first quarter procurement was run.  
Awarded framework contracts.  
Delivered correspondences to and from Ministries, districts, Divisions etc.

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### Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,308,790</b>	<b>308,370</b>	<b>24%</b>	<b>327,198</b>	<b>308,370</b>	<b>94%</b>
Locally Raised Revenues	1,058,715	220,375	21%	264,679	220,375	83%
Multi-Sectoral Transfers to LLGs_NonWage	29,000	32,727	113%	7,250	32,727	451%
Urban Unconditional Grant (Non-Wage)	95,822	23,955	25%	23,956	23,955	100%
Urban Unconditional Grant (Wage)	125,253	31,313	25%	31,313	31,313	100%
<b>Development Revenues</b>	<b>70,000</b>	<b>45,000</b>	<b>64%</b>	<b>17,500</b>	<b>45,000</b>	<b>257%</b>
Locally Raised Revenues	70,000	45,000	64%	17,500	45,000	257%
<b>Total Revenues shares</b>	<b>1,378,790</b>	<b>353,370</b>	<b>26%</b>	<b>344,698</b>	<b>353,370</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,253	21,362	17%	31,313	21,362	68%
Non Wage	1,183,537	206,637	17%	297,134	206,637	70%
<b>Development Expenditure</b>						
Domestic Development	70,000	45,000	64%	17,500	45,000	257%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,378,790</b>	<b>273,000</b>	<b>20%</b>	<b>345,948</b>	<b>273,000</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>80,371</b>	<b>26%</b>			
Wage		9,951				
Non Wage		70,420				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>80,371</b>	<b>23%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end the 1st quarter, the department had received Shs. 353,370 millions against the planned Shs. 1.378 billion reflecting a performance of 26%. This was a very slight over performance compared to the recommended performance (25%) by the end of quarter one. This performance was caused by receiving more than the expected under the Multi-Sectoral transfers to Lower Local Governments Non wage (113%) of which the funds were fully transferred to their respective sectors

By the end of 1st quarter the department had spent shs. 21.362 millions against the planned shs. 125.253 millions reflecting an under performance of 17%, this was caused by failure to spend wage since the planned staff where not all recruited. The department spent shs 206.637 million against the planned shs. 1.183 billion reflecting an under performance of 17% and this was caused by the delays to pay funds for commission which is meant for service providers, the delays were caused by the vote upload of this budget onto their IFMIS. However, the department spent shs. 45 millions against the planned shs. 70 millions, reflecting an over performance of 64%, this was due to an outstanding obligation from last Financial Year to clear a procured motor vehicle which payment was given a priority during the first quarter.

### Reasons for unspent balances on the bank account

The reasons for unspent funds of shs. 80,371 millions was as follows;  
shs 9.95 millions was wage meant for the process of recruiting planned staff which had not been completed, shs 70.42 million was from locally generated revenue. These funds were received towards the end of the quarter. Therefore, the procedure for processing the funds had not been accomplished by the end of the quarter.

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

Supervision of revenue collection.  
Payment of Commission to Service providers.  
Sensitization of key stakeholders about their roles in revenue collection.  
Maintenance of Integrated Financial Management System.  
Payment for goods and services for all Departments.  
Preparation of End of Year Financial Statements.  
Preparation of Monthly Revenue and Expenditure reports.

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### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>643,770</b>	<b>171,069</b>	<b>27%</b>	<b>160,943</b>	<b>171,069</b>	<b>106%</b>
Locally Raised Revenues	482,000	97,075	20%	120,500	97,075	81%
Multi-Sectoral Transfers to LLGs_NonWage	41,000	43,231	105%	10,250	43,231	422%
Urban Unconditional Grant (Non-Wage)	90,818	23,275	26%	22,705	23,275	103%
Urban Unconditional Grant (Wage)	29,952	7,488	25%	7,488	7,488	100%
<b>Development Revenues</b>	<b>28,000</b>	<b>0</b>	<b>0%</b>	<b>7,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	28,000	0	0%	7,000	0	0%
<b>Total Revenues shares</b>	<b>671,770</b>	<b>171,069</b>	<b>25%</b>	<b>167,943</b>	<b>171,069</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,952	7,488	25%	7,488	7,488	100%
Non Wage	613,818	117,073	19%	150,915	117,073	78%
<b>Development Expenditure</b>						
Domestic Development	28,000	0	0%	7,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>671,770</b>	<b>124,561</b>	<b>19%</b>	<b>165,403</b>	<b>124,561</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,508</b>	<b>27%</b>			
Wage		0				
Non Wage		46,508				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>46,508</b>	<b>27%</b>			

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# Vote:781 Kira Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 1st Quarter, the department had received 171,06 out of the planned 671,770 reflecting a 25% performance however there was under performance under LRR received which was at 20% this was due to less collection made by Council due to political interventions leading to less allocations.

The under performance at LLG was due to over allocations of LLG of this sector at LLG level and failure to allocate funds under development revenues due to delays in the procurement process.

The department spent shs. 7.481 as wage against the planned shs 29.952 millions reflecting a normal performance of 25% as expected for 1st quarter.

About Non-wage shs 117.073m out of 613.818 million was spent under non wage reflecting a 19%. This under performance was as a result of failure to spend on Honararia allowances of Division Councilors and monthly allowance of Municipal Councilors and about the development, the department never spent any fund due to uncompleted procured process for that quarter.

### Reasons for unspent balances on the bank account

By the end of 1st quarter, the department had unspent balance of 46.508m which was due to failure to spend on Honararia allowance of division Councilors and monthly allowance for Municipal Councilors.

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

By the end of 1st Quarter, the department had the following outputs, 2Council sitting, 3 Executive committee meetings, 2 standing Committee meetings and 2 Business Committee meetings, monitoring, consolidated allowances, office stationery and welfare activities.

## Vote:781 Kira Municipal Council

## Quarter1

*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>213,911</b>	<b>63,402</b>	<b>30%</b>	<b>53,478</b>	<b>63,402</b>	<b>119%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	15,000	60%	6,250	15,000	240%
Sector Conditional Grant (Non-Wage)	91,475	22,869	25%	22,869	22,869	100%
Sector Conditional Grant (Wage)	41,757	10,439	25%	10,439	10,439	100%
Urban Unconditional Grant (Non-Wage)	22,023	9,180	42%	5,506	9,180	167%
Urban Unconditional Grant (Wage)	23,656	5,914	25%	5,914	5,914	100%
<b>Development Revenues</b>	<b>34,032</b>	<b>6,445</b>	<b>19%</b>	<b>8,508</b>	<b>6,445</b>	<b>76%</b>
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Urban Unconditional Grant (Non-Wage)	14,696	0	0%	3,674	0	0%
<b>Total Revenues shares</b>	<b>247,943</b>	<b>69,847</b>	<b>28%</b>	<b>61,986</b>	<b>69,847</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,413	16,353	25%	16,353	16,353	100%
Non Wage	148,498	21,543	15%	34,567	21,543	62%
<b>Development Expenditure</b>						
Domestic Development	34,032	0	0%	12,030	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,943</b>	<b>37,896</b>	<b>15%</b>	<b>62,950</b>	<b>37,896</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,506</b>	<b>40%</b>			
Wage		0				
Non Wage		25,506				
<b>Development Balances</b>		<b>6,445</b>	<b>100%</b>			
Domestic Development		6,445				
Donor Development		0				

**Vote:781 Kira Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>31,951</b>	<b>46%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end Quarter 1 FY 2018/19 the production and marketing department received a cumulative total of Shs 69,847,000/= against the planned Shs. 247,943,000/= reflecting a performance of 28% . this reflected a good performance brought about by increased funding from LLGs/divisions., however Municipal locally raised revenues were not allocated to the department in the first quarter.

shs 9,179,701/= was urban unconditional grant, representing 42% of Shs 22,023,000/=.

By the end of First quarter 18/19 the department had spent wage of Shs. 16,353,000/= out of the budgeted Shs 65,413,000/= reflecting a performance of 25%.

Nonwage: the department spent Shs. 21,543,000/= against 148,498,000 representing 15% under performance caused by budgetary allocation of some funds for second quarter used for purchasing agricultural inputs.

Domestic development funds amounting to Shs 6,445,313/= were not spent due to pending issues with the development project. (land acquisition under PPP).

was sector non wage, and Shs 6,445,313/= was development grant.

the sector non wage consisted of Shs. 10,093,491 agricultural extension grant, Shs,3,839,985 for commercial services and Shs 8,935,307 production recurrent costs.

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

By the end of first quarter the department had a total of Shs 31,951,000/= of which development was 6,445,000/= and nonwage at 25,506,000/= the reasons are as seen below

1. Procurement process not yet completed:
2. Unwarranted funds.

Delays in procuring of land for abattoir construction through PPP in Kira Shs. 6,445,313/= development grant

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

Production and marketing office managed on the following:-

Salaries for two Agricultural extension workers paid for 3 months.

Council and sectoral committee meetings at municipal and divisions attended, Workplan and budgetary planning, drafting and consolidation done, Joint monitoring and evaluation done.

Increasing production and productivity together with OWC through distribution of seeds for maize 2500kgs and beans 1500kgs done, Quality assurance and regulation through regular meat inspections and various abattoirs diseases control through removal of stray dogs, distribution of disease free plants, set up of demonstration gardens, farmer field visits, trainings of farmers,

**commercial services**

trade order in markets--Kireka main market changed administration committee and elected new leaders.

enterprise development assisting YLP and UWEP groups in drafting project proposals and conducting field visits to ensure compliance and suitability by these groups.

Tax appeals committee resolution of close to 150 tax appeals forwarded in the quarter.

Cooperatives mobilisation and outreach services; 5 potential and upcoming cooperatives mobilised and assisted with registration.



## Vote:781 Kira Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,276,424</b>	<b>310,525</b>	<b>24%</b>	<b>319,106</b>	<b>310,525</b>	<b>97%</b>
Locally Raised Revenues	613,000	102,200	17%	153,250	102,200	67%
Multi-Sectoral Transfers to LLGs_NonWage	87,000	64,220	74%	21,750	64,220	295%
Sector Conditional Grant (Non-Wage)	161,507	40,377	25%	40,377	40,377	100%
Sector Conditional Grant (Wage)	377,969	94,492	25%	94,492	94,492	100%
Urban Unconditional Grant (Non-Wage)	20,719	5,179	25%	5,180	5,179	100%
Urban Unconditional Grant (Wage)	16,230	4,057	25%	4,058	4,057	100%
<b>Development Revenues</b>	<b>1,087,649</b>	<b>39,060</b>	<b>4%</b>	<b>271,912</b>	<b>39,060</b>	<b>14%</b>
Donor Funding	280,000	0	0%	70,000	0	0%
Locally Raised Revenues	670,000	0	0%	167,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Sector Development Grant	12,026	4,009	33%	3,006	4,009	133%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	105,623	35,052	33%	26,406	35,052	133%
<b>Total Revenues shares</b>	<b>2,364,073</b>	<b>349,586</b>	<b>15%</b>	<b>591,018</b>	<b>349,586</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	394,199	89,620	23%	98,550	89,620	91%
Non Wage	882,226	192,482	22%	220,556	192,482	87%
<b>Development Expenditure</b>						
Domestic Development	807,649	0	0%	172,500	0	0%
Donor Development	280,000	0	0%	70,000	0	0%
<b>Total Expenditure</b>	<b>2,364,073</b>	<b>282,102</b>	<b>12%</b>	<b>561,606</b>	<b>282,102</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,423</b>	<b>9%</b>			

**Vote:781 Kira Municipal Council****Quarter1**

Wage	8,929		
Non Wage	19,494		
<b>Development Balances</b>	<b>39,060</b>	<b>100%</b>	
Domestic Development	39,060		
Donor Development	0		
<b>Total Unspent</b>	<b>67,484</b>	<b>19%</b>	

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

By the end of the first quarter, the department received Shs.349,586,000 against the budget of Shs. 2,364,073,000 reflecting a percentage performance of 15%. Out of this , Multi-sectoral Transfers to LLGs over performed 74% because of under budgeting and LRR under performed at 15% due to low funds released to the department from this source. The Sector Development Grant and the DDEG over performed at 33% due to release of more funds than anticipated in the first quarter.

By the end of the first quarter, the department had spent shs. 89.62 millions as wage against the planned shs. 394.199 millions reflecting a performance of 23%.This under performance was due to failure to utilize all the planned wage. About the non wage, the department managed to spend shs 192.482 millions against the planned shs 882.226 reflecting a performance of 22%, this under performance was due to late realization of funds due to late upload of budget onto the IFMIS, causing delays in utilization of the available funds.

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

A total of Shs.67,484,000 was unspent out of which 28,000,000 was recurrent with Shs.8,900,000 wage where recruitment process has began and Shs19,494,000 due allocation of more than 1st quarter budget for health office and now it is meant for the second quarter.

Shs.39,000,000 unspent was meant for capital development and the procurement process of service providers for the extension of health extension block and painting of Kira HCIII OPD block is underway.

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

1. Department carried out monitoring and supervision of all facilities.
2. The health facilities were functional as per the tabulated indicators achieved.
3. Solid waste management was carried out in all the three divisions of the municipality.
4. Sanitation at the municipal headquarters was maintained.
5. Community sensitization and sanitation drives were implemented in the municipality.

# Vote:781 Kira Municipal Council

## Quarter1

### 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>4,587,637</b>	<b>1,227,139</b>	<b>27%</b>	<b>1,146,909</b>	<b>1,227,139</b>	<b>107%</b>
Locally Raised Revenues	80,000	3,000	4%	20,000	3,000	15%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	5,150	37%	3,500	5,150	147%
Other Transfers from Central Government	13,450	0	0%	3,363	0	0%
Sector Conditional Grant (Non-Wage)	1,188,477	396,159	33%	297,119	396,159	133%
Sector Conditional Grant (Wage)	3,242,215	810,554	25%	810,554	810,554	100%
Urban Unconditional Grant (Non-Wage)	24,944	6,138	25%	6,236	6,138	98%
Urban Unconditional Grant (Wage)	24,552	6,138	25%	6,138	6,138	100%
<b>Development Revenues</b>	<b>780,003</b>	<b>203,127</b>	<b>26%</b>	<b>195,001</b>	<b>203,127</b>	<b>104%</b>
Multi-Sectoral Transfers to LLGs_Gou	170,621	0	0%	42,655	0	0%
Sector Development Grant	609,382	203,127	33%	152,346	203,127	133%
<b>Total Revenues shares</b>	<b>5,367,641</b>	<b>1,430,266</b>	<b>27%</b>	<b>1,341,910</b>	<b>1,430,266</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,266,767	810,372	25%	816,692	810,372	99%
Non Wage	1,320,871	409,070	31%	330,218	409,070	124%
<b>Development Expenditure</b>						
Domestic Development	780,003	8,410	1%	317,657	8,410	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,367,641</b>	<b>1,227,852</b>	<b>23%</b>	<b>1,464,566</b>	<b>1,227,852</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,696</b>	<b>1%</b>			
Wage		6,319				
Non Wage		1,377				
<b>Development Balances</b>		<b>194,717</b>	<b>96%</b>			

**Vote:781 Kira Municipal Council****Quarter1**

Domestic Development	194,717		
Donor Development	0		
<b>Total Unspent</b>	<b>202,414</b>	<b>14%</b>	

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

The Department had received shs. 1.430 billions by the end of first quarter against the planned shs. 5.367 billions reflecting a performance of 27%. This was a slight over performance compared to the recommended performance of 25% by the end of first quarter. This performance was caused by receiving more funds under the Sector condition grant Non-wage (33%) because these funds are received three times in a financial year.

By the end of quarter one, the department had spent shs. 810.372 million against the planned shs. 3.266 billions reflecting a very normal performance for this quarter which was at 25%. About the Non wage, the department had spent shs 409.07 million against the planned shs. 1.320 billion reflecting a normal performance of 31% and this this performance was due to spending a third of funds for this department for each quarter compared to 25% for each quarter in other departments.

Under domestic development, the department spent only 8.41 millions against the planned shs. 780.003 millions reflecting an under performance of 1%, this performance was due to uncompleted procurement process for capital works.

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

The Unspent funds of shs 202.414 millions included the following; shs 6.3 million was meant for salary for one newly Head teacher of Nambogo P/S, 4 Education Assistants in different UPE Schools who missed their salaries by the end of first quarter and some Secondary school teachers who missed September salary, sh.1.37 million was for non-wage for departmental airtime of which it was not granted to them and shs 194 million was meant for development of which funds were released toward the closure of the quarter but shs 8.4 millions was spent on monitoring of projects out of shs 203 millions which was released for development.

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

Conducted Mock Exams

End of term two 2018 meeting held.

Beginning of term three 2018 held.

Inspection of schools.

Monitoring of projects to be implemented in this current financial year.

UPE Capitation grant transferred to 25 UPE Schools.

USE Capitation grants transferred to 2 purely government aided schools and 3 private secondary schools partnering USE Programme.

Government capitation grants transferred to Shimon Core Primary Teachers' College.

**Vote:781 Kira Municipal Council****Quarter1****Roads and Engineering****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>4,366,107</b>	<b>936,891</b>	<b>21%</b>	<b>1,091,527</b>	<b>936,891</b>	<b>86%</b>
Locally Raised Revenues	1,622,967	380,540	23%	405,742	380,540	94%
Multi-Sectoral Transfers to LLGs_NonWage	27,085	18,300	68%	6,771	18,300	270%
Other Transfers from Central Government	2,647,498	520,911	20%	661,875	520,911	79%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	18,680	4,671	25%	4,670	4,671	100%
Urban Unconditional Grant (Wage)	49,877	12,469	25%	12,469	12,469	100%
<b>Development Revenues</b>	<b>516,570</b>	<b>19,730</b>	<b>4%</b>	<b>129,143</b>	<b>19,730</b>	<b>15%</b>
Locally Raised Revenues	369,525	19,730	5%	92,381	19,730	21%
Multi-Sectoral Transfers to LLGs_Gou	57,045	0	0%	14,261	0	0%
Urban Discretionary Development Equalization Grant	90,000	0	0%	22,500	0	0%
<b>Total Revenues shares</b>	<b>4,882,677</b>	<b>956,621</b>	<b>20%</b>	<b>1,220,669</b>	<b>956,621</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,877	12,469	25%	12,469	12,469	100%
Non Wage	4,316,230	20,510	0%	1,079,283	20,510	2%
<b>Development Expenditure</b>						
Domestic Development	516,570	19,730	4%	129,143	19,730	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,882,677</b>	<b>52,709</b>	<b>1%</b>	<b>1,220,894</b>	<b>52,709</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		903,912				
<b>Development Balances</b>						
		0	0%			

**Vote:781 Kira Municipal Council****Quarter1**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>903,912</b>	<b>94%</b>	

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

By the o 1st Qtr the department had received Shs. 956.6 Million against the planned 1.221 Billion. this reflects a 96% revenue performance. The under performance was due to less release from central Government Transfer (79%) and locally raised revenue (21%). Out of the received, Shs. 52.7 million was spent and out of this, Shs. 12.5 Million was for wages, Shs. 20.5 million was non wage and Shs. 19.73 Million was spent on development.

By the end of first Quarter the department had spent Shs. 12.469 million against the planned Shs. 49.877 million reflecting a very normal performance of 25% for the Quarter about the non wage the department had soent Shs. 20.51 million against the planned Shs. 4.316 billion this under performance of 0.47% was due to failure to utilize all funds from Central government for Roads due to delays in procurement process to have the planned work executed by the end of first quarter. on the domestic development the department spent shs. 19.73 million against the planned Shs. 516.57 million, the Shs, Shs 19.73 spent was an outstanding balance on the procured Roller and apart from this, there was no any other expenditure carried out due to un completed procurement process for the planned Works.

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

The unspent balance of Shs. 903.921 Million meant for road maintenance and Capital developments which are on going. This was due to breakdown of our road equipment. Efforts to get other from Ministry of Works did not yield positive results before the end of quarter since they had a tight schedule. However implementation is now on going and will be reflected in the 2nd Qtr.

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

Pothole patching, road opening of 1.5Km along Kasubi Road and 2No. bottlenecks are on going though not yet complete.

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## Vote:781 Kira Municipal Council

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Quarter1

### *Water*

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

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

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

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

# Vote:781 Kira Municipal Council

## Quarter1

### Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>204,310</b>	<b>27,162</b>	<b>13%</b>	<b>51,078</b>	<b>27,162</b>	<b>53%</b>
Locally Raised Revenues	159,590	20,100	13%	39,898	20,100	50%
Multi-Sectoral Transfers to LLGs_NonWage	16,000	0	0%	4,000	0	0%
Urban Unconditional Grant (Non-Wage)	14,594	3,531	24%	3,649	3,531	97%
Urban Unconditional Grant (Wage)	14,126	3,531	25%	3,532	3,531	100%
<b>Development Revenues</b>	<b>55,000</b>	<b>18,694</b>	<b>34%</b>	<b>13,750</b>	<b>18,694</b>	<b>136%</b>
Urban Discretionary Development Equalization Grant	55,000	18,694	34%	13,750	18,694	136%
<b>Total Revenues shares</b>	<b>259,310</b>	<b>45,857</b>	<b>18%</b>	<b>64,828</b>	<b>45,857</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,126	3,531	25%	3,532	3,531	100%
Non Wage	190,184	22,050	12%	47,546	22,050	46%
<b>Development Expenditure</b>						
Domestic Development	55,000	0	0%	13,750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>259,310</b>	<b>25,581</b>	<b>10%</b>	<b>64,828</b>	<b>25,581</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,581				
<b>Development Balances</b>						
Domestic Development		18,694				
Donor Development		0				
<b>Total Unspent</b>		<b>20,276</b>	<b>44%</b>			



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**Vote:781 Kira Municipal Council****Quarter1**

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

By the end of the 1st quarter the department had received 45.857 million against the planned of Shs. 259.31 million reflecting a performance percentage of 18%, this under performance was due less Locally raised revenue allocated to the department during the first Quarter which was at 13%, Urban non wage received was at 24%, however at the Multisectoral level no funds were spent by the Divisions under this sector.

The department by the end of the 1st quarter had utilized Shs. 25.581 million out of this Shs. 22.05 million was of Non wage out of the planned Shs. 190.184 this reflected a performance of 12% this under performance was due to less Locally Raised revenue allocated to the sector. About the wage the department spent Shs. 3.531 million against the planned shs. 14.126 million reflecting a normal performance of 25% for this quarter, however no development funds were utilized during this quarter due to uncompleted procurement process to all effecting of payments

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

By the end of the 1st quarter the department had Un spent of Shs. 20,276,000 of which Shs. 1,581,000 was meant for coordination of department activities, for first Quarter, however the funds came later, and Shs. 18,694,000 was funds for development projects which was await the completion of procurement process.

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

The department only managed to

- Conduct a review of Physical Development Plan for Kira.

# Vote:781 Kira Municipal Council

## Quarter1

### 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>889,981</b>	<b>50,760</b>	<b>6%</b>	<b>222,495</b>	<b>50,760</b>	<b>23%</b>
Locally Raised Revenues	55,000	1,500	3%	13,750	1,500	11%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	10,900	218%	1,250	10,900	872%
Other Transfers from Central Government	696,033	9,500	1%	174,008	9,500	5%
Sector Conditional Grant (Non-Wage)	63,206	15,802	25%	15,802	15,802	100%
Urban Unconditional Grant (Non-Wage)	18,512	0	0%	4,628	0	0%
Urban Unconditional Grant (Wage)	52,230	13,058	25%	13,058	13,058	100%
<b>Development Revenues</b>	<b>34,606</b>	<b>177,735</b>	<b>514%</b>	<b>8,652</b>	<b>177,735</b>	<b>2,054%</b>
Multi-Sectoral Transfers to LLGs_Gou	34,606	0	0%	8,652	0	0%
Other Transfers from Central Government	0	177,735	0%	0	177,735	0%
<b>Total Revenues shares</b>	<b>924,587</b>	<b>228,494</b>	<b>25%</b>	<b>231,147</b>	<b>228,494</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,230	2,708	5%	13,058	2,708	21%
Non Wage	837,751	30,672	4%	209,413	30,672	15%
<b>Development Expenditure</b>						
Domestic Development	34,606	0	0%	8,652	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>924,587</b>	<b>33,380</b>	<b>4%</b>	<b>231,122</b>	<b>33,380</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,379</b>	<b>34%</b>			
Wage		10,350				
Non Wage		7,029				
<b>Development Balances</b>		<b>177,735</b>	<b>100%</b>			
Domestic Development		177,735				

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Donor Development	0		
<b>Total Unspent</b>	<b>195,114</b>	<b>85%</b>	

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

The department had received Shs. 228,494 millions against the planned Shs. 924,587 millions reflecting a performance of 25%. This was equivalent to the recommended performance of 25% by the end of the 1st quarter, however the equal performance was caused by the much funds received as Non wage for Multi- sectoral transfers to Lower Local Governments which were fully allocated to their respective sectors.

Out of the received funds, shs. 33,380 millions was spent against the planned shs. 924.5 millions reflecting a very poor performance due to shs. 2.7 millions for wage for 1 departmental staff of which there was a process of recruiting more planned staff at the Division level of which it was not completed and shs. 30.67 millions was spent against the planned shs.837.751 millions reflecting an under performance of 4%. This performance was due to failure to spend the YLP funds to the beneficiaries, due to uncompleted selection process of beneficiaries. And about development, funds were not spent due to uncompleted procured process.

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

The department had unspent funds of shs. 195.1 millions because of the following reasons;  
Shs. 10.35 millions was wage meant for the process of recruiting more planned staff at the Division level of which it had not been completed, Shs. 7.029 millions was Non wage meant for departmental activities of which the funds were not released and Shs. 177.7 millions were funds meant for capital development of projects which were not budgeted for this current financial year.

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

By the end of the first quarter, the department had done the following activities;

- Trained the newly elected leaders on probation matters.
- Held OVC Committee meeting
- Held departmental staff meeting.
- Conducted Sectoral monitoring of projects that is YLP and UWEP.
- Mobilized youth and women under YLP and UWEP.
- Carried out desk and field appraisal.
- Facilitated the Youth council.

# Vote:781 Kira Municipal Council

## Quarter1

### Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,318</b>	<b>15,229</b>	<b>20%</b>	<b>19,080</b>	<b>15,229</b>	<b>80%</b>
Locally Raised Revenues	20,000	3,400	17%	5,000	3,400	68%
Multi-Sectoral Transfers to LLGs_NonWage	9,000	0	0%	2,250	0	0%
Urban Unconditional Grant (Non-Wage)	34,472	8,618	25%	8,618	8,618	100%
Urban Unconditional Grant (Wage)	12,846	3,211	25%	3,212	3,211	100%
<b>Development Revenues</b>	<b>108,855</b>	<b>18,694</b>	<b>17%</b>	<b>27,214</b>	<b>18,694</b>	<b>69%</b>
Multi-Sectoral Transfers to LLGs_Gou	51,020	0	0%	12,755	0	0%
Urban Discretionary Development Equalization Grant	57,835	18,694	32%	14,459	18,694	129%
<b>Total Revenues shares</b>	<b>185,173</b>	<b>33,923</b>	<b>18%</b>	<b>46,293</b>	<b>33,923</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,846	3,211	25%	3,212	3,211	100%
Non Wage	63,472	7,350	12%	14,345	7,350	51%
<b>Development Expenditure</b>						
Domestic Development	108,855	4,370	4%	27,214	4,370	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>185,173</b>	<b>14,931</b>	<b>8%</b>	<b>44,770</b>	<b>14,931</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,668</b>	<b>31%</b>			
Wage		0				
Non Wage		4,668				
<b>Development Balances</b>		<b>14,324</b>	<b>77%</b>			
Domestic Development		14,324				
Donor Development		0				
<b>Total Unspent</b>		<b>18,993</b>	<b>56%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter the department had received Shs. 33923 million against the planned of Shs. 185.173 million reflecting a percentage performance of 18%, this under performance was partially caused by the less Locally Raised revenue received which was at 17% due to less funds allocated to the department during the 1st quarter. However there was over performance under DDEG out of the planned Shs. 57.835 the department received Shs. 18.694 million reflecting a 32% this over performance was due to the many initial activities for this program which need to be executed in the first Quarter.

By the end of the first quarter, the department had spent Shs. 3.211 million against the planned Shs. 12.846 million reflecting a very normal performance of 25% for this quarter. about the non wage the department had spent Shs. 7.35 million against the planned Shs. 63.492 million reflecting an under performance of 12% and this performance was caused by failure to spend funds at LLGs under this department due to less funds received, about the domestic development, the department only managed to spend Shs. 4.37 million reflecting a 4% performance and this was due to late realization of funds due to delays in the up load of the Municipal budget on the system.

### Reasons for unspent balances on the bank account

Out of the un spent balance of 14 million was meant for the procurement of Plastic chairs, and the Shs. 4.993 million was meant for the departmental activities which were not executed in the 1st quarter, due to late release of funds to the department.

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

3 TPC Meetings held  
4th Quarter progress report compiled and produced.  
Final budget estimates were compiled  
Completed project list complied,  
Out put/ Impact monitoring report produced.

# Vote:781 Kira Municipal Council

## Quarter1

### 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>102,947</b>	<b>16,517</b>	<b>16%</b>	<b>25,737</b>	<b>16,517</b>	<b>64%</b>
Locally Raised Revenues	55,000	4,530	8%	13,750	4,530	33%
Urban Unconditional Grant (Non-Wage)	24,044	6,011	25%	6,011	6,011	100%
Urban Unconditional Grant (Wage)	23,903	5,976	25%	5,976	5,976	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>102,947</b>	<b>16,517</b>	<b>16%</b>	<b>25,737</b>	<b>16,517</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,903	5,536	23%	5,976	5,536	93%
Non Wage	79,044	9,220	12%	19,761	9,220	47%
<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>102,947</b>	<b>14,756</b>	<b>14%</b>	<b>25,737</b>	<b>14,756</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		440				
Non Wage		1,321				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,761</b>	<b>11%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter ,Audit department had received shs 16,517,000 against the budgeted shs. 109,900,000 .this reflected a poor performance at 16%against the supposed 25% to be achieved .

However,the poor performance was due to low locally raised revenue received at 8%.Out of the 14,700,00 received , shs.5,095,673 was spent as wage and shs 7,899,032 as Non wage to cater for departmental activities .

By the end of 1st quarter, the department had spent shs. 5.536 million against planned shs. 23.903 million reflecting a performance of 23% and this under performance was due to the over budgeting of wage for this department. And about Non-wage, the department had spent shs. 9.22 million against the planned shs. 79.044 million reflecting an under performance of 12% and all this was due to less funds realized as Locally Raised Revenues during the First quarter.

### Reasons for unspent balances on the bank account

The reasons for unspent balance of shs 1,761,295 was as follows ;  
shs.1,320,968 was unspent due to the delay in release of funds attributed to imprest balances in the bank.  
for the case of shs 440,327 on wage ,this was due to the poor budgeting attributed to the wage IPF sent to the Audit department.

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

Verified of selected revenue sources  
Salary paid to audit staff  
Workshop attended for ICPAU  
Internal audit quarterly reports prepared for municipality and divisions.

**Vote:781 Kira Municipal Council****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					



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## Quarter1

Non Standard Outputs:	<div>Staff salaries paid&lt;br /&gt;&lt;/div&gt; <div>Staff uniforms procured&lt;/div&gt; <div>Staff identity cards procured&lt;br /&gt;&lt;/div&gt; <div>Stationery procured&lt;br /&gt;&lt;/div&gt; <div>Death benefits provided&lt;br /&gt;&lt;/div&gt; <div>Monitoring reports&lt;br /&gt;&lt;/div&gt; <div>Newspapers provided&lt;br /&gt;&lt;/div&gt; <div>Fuel provided&lt;br /&gt;&lt;/div&gt; <div>Staff pension and gratuity processed&lt;br /&gt;&lt;/div&gt; <div>Payroll and payslips printed, published and distributed&lt;/div&gt; <div>Donations&lt;/div&gt; <div>Vehicle maintained&lt;/div&gt; <div>Workshops report&lt;br /&gt;&lt;/div&gt; <div>Subscriptions paid&lt;br /&gt;&lt;/div&gt; <div>Legal fees paid&lt;br /&gt;&lt;/div&gt; <div>Departmental activities coordinated&lt;br /&gt;&lt;/div&gt; <div>Staff allowances paid&lt;br /&gt;&lt;/div&gt; <div>Photocopier procured&lt;br /&gt;&lt;/div&gt; </div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div>	<div>Staff salaries were paid&lt;br /&gt;&lt;/div&gt; <div>Pension was paid&lt;br /&gt;&lt;/div&gt; <div>Newspapers provided&lt;br /&gt;&lt;/div&gt; <div>Fuel provided&lt;br /&gt;&lt;/div&gt; <div>The Town Clerk conducted a familiarization tour&lt;br /&gt;&lt;/div&gt; <div>Municipal Council wide&lt;br /&gt;&lt;/div&gt; <div>A number of meetings were conducted&lt;br /&gt;&lt;/div&gt; </div></div></div></div></div></div></div>	<div>Staff salaries paid&lt;br /&gt;&lt;/div&gt; <div>Staff uniforms procured&lt;br /&gt;&lt;/div&gt; <div>Staff identity cards procured&lt;br /&gt;&lt;/div&gt; <div>Stationery procured&lt;br /&gt;&lt;/div&gt; <div>Death benefits provided&lt;br /&gt;&lt;/div&gt; <div>Monitoring reports&lt;br /&gt;&lt;/div&gt; <div>Newspapers provided&lt;br /&gt;&lt;/div&gt; <div>Fuel provided&lt;br /&gt;&lt;/div&gt; <div>Staff pension and gratuity processed&lt;br /&gt;&lt;/div&gt; <div>Payroll and payslips printed, published and distributed&lt;br /&gt;&lt;/div&gt; <div>Donations&lt;br /&gt;&lt;/div&gt; <div>Vehicle maintained&lt;br /&gt;&lt;/div&gt; <div>Workshops report&lt;br /&gt;&lt;/div&gt; <div>Subscriptions paid&lt;br /&gt;&lt;/div&gt; </div></div></div></div></div></div></div></div></div></div></div></div></div></div>	<div>Staff salaries were paid&lt;br /&gt;&lt;/div&gt; <div>Pension was paid&lt;br /&gt;&lt;/div&gt; <div>Newspapers provided&lt;br /&gt;&lt;/div&gt; <div>Fuel provided&lt;br /&gt;&lt;/div&gt; <div>The Town Clerk conducted a familiarization tour&lt;br /&gt;&lt;/div&gt; <div>Municipal Council wide&lt;br /&gt;&lt;/div&gt; <div>A number of meetings were conducted&lt;br /&gt;&lt;/div&gt; </div></div></div></div></div></div></div>
211101 General Staff Salaries	215,427	45,078	21 %	45,078
211103 Allowances	13,440	1,859	14 %	1,859
212105 Pension for Local Governments	11,464	2,727	24 %	2,727
212107 Gratuity for Local Governments	163,235	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
221001 Advertising and Public Relations	0	0	0 %	0
221002 Workshops and Seminars	6,420	0	0 %	0
221007 Books, Periodicals & Newspapers	2,700	450	17 %	450

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221008 Computer supplies and Information Technology (IT)	16,720	0	0 %	0
221009 Welfare and Entertainment	42,000	4,479	11 %	4,479
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
221017 Subscriptions	8,000	0	0 %	0
222001 Telecommunications	6,000	2,100	35 %	2,100
224005 Uniforms, Beddings and Protective Gear	13,000	0	0 %	0
227001 Travel inland	31,920	9,150	29 %	9,150
227002 Travel abroad	50,000	14,565	29 %	14,565
227004 Fuel, Lubricants and Oils	22,000	4,500	20 %	4,500
228002 Maintenance - Vehicles	20,240	0	0 %	0
282101 Donations	3,000	0	0 %	0
282102 Fines and Penalties/ Court wards	40,000	0	0 %	0
Wage Rect:	215,427	45,078	21 %	45,078
Non Wage Rect:	473,139	39,830	8 %	39,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	688,566	84,908	12 %	84,908
Reasons for over/under performance:	Late release of funds The reason for the under performance is that the department was allocated less funds due to delay in correction by the Municipality.			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(60%) Over 60% of the established post filled	(60%) 60% of the established posts were filled	(60%)Over 60% of the established post filled	(60%)60% of the established posts were filled
%age of staff appraised	(80%) Over 80% of the Municipal Staff will be appraised at Kira Municipal Council	(80%) 80% of the Municipal staff were appraised	(80%)Over 80% of the Municipal Staff will be appraised at Kira	(80%)80% of the Municipal staff were appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Over 99% of staff will be paid salary by 28th of every month at Kira Municipal Council	() N/A	(99)Over 99% of staff will be paid salary by 28th of every month at Kira Municipal Council	()N/A
Non Standard Outputs:	NA	N/A	NA	N/A
211103 Allowances	5,260	660	13 %	660
213001 Medical expenses (To employees)	3,000	0	0 %	0
221002 Workshops and Seminars	10,822	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	20,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,482	2,760	5 %	2,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,482	2,760	5 %	2,760

Reasons for over/under performance: Inadequate staff, however less funds were realized for this out put during the first quarter due less collections made.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	<div>Stationery provided </div><div>Fuel provided</div><div>Sector activities coordinated</div><div>Staff welfare improved </div>	Coordinated sector activities Fuel provided Staff welfare improved	<div>Stationery provided </div><div>Fuel provided</div><div>Sector activities coordinated</div><div>Staff welfare improved	Coordinated sector activities Fuel provided Staff welfare improved
211103 Allowances	6,360	330	5 %	330
221009 Welfare and Entertainment	10,000	1,280	13 %	1,280
221011 Printing, Stationery, Photocopying and Binding	15,400	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	16,000	4,850	30 %	4,850
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,160	8,560	14 %	8,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,160	8,560	14 %	8,560

Reasons for over/under performance: Less funds were allocated to this out put during the first quarter due to less collections made. The reasons for under performance is that the procurement process delayed and the funds were released towards the end of quarter one.

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	News paper supplement published	N/A		N/A
221001 Advertising and Public Relations	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds were allocated to this out put towards the end of the quarter.					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	<div>Contract staff salaries paid</div> <div>Security guards paid</div> <div>Security meetings conducted</div> <div>Operations on illegal structures carried out</div> <div>Stationery provided</div> <div>Fuel provided</div> <div>Sector activities coordinated</div> <div>&lt;br /&gt;</div>		<div>Contract staff salaries paid</div> <div>Security guards paid</div> <div>Security meetings conducted</div> <div>Operations on illegal structures carried out</div> <div>Stationery provided</div> <div>Fuel provided</div> <div>Sector activities coordinated</div>		<div>A number of security meetings were conducted</div> <div>The Security guards at the Municipal Headquarters were paid</div> <div>Fuel was provided</div>
211103 Allowances	11,220	660	6 %		660
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	4,800	0	0 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
223004 Guard and Security services	32,400	10,345	32 %		10,345
227001 Travel inland	49,760	1,750	4 %		1,750
227004 Fuel, Lubricants and Oils	9,600	2,400	25 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,780	15,155	13 %		15,155
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,780	15,155	13 %		15,155
Reasons for over/under performance: Inadequate staff in the Law Enforcement sector. The reasons for under performance was that the department received less funds to facilitated all the Security guards at the Municipality.					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:	Stationery provided	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	843	0	0 %		0

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221012 Small Office Equipment	157	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: No funds were allocated to this out put by the end of quarter.				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(1) Monitoring report	(0) N/A	()	(0)N/A
No. of monitoring reports generated	(1) Board of survey report	(1) Board of survey for FY 2017/2018 was conducted and report submitted to relevant offices timely	()	(1)Board of survey for FY 2017/2018 was conducted and report submitted to relevant offices timely
Non Standard Outputs:	N/A	Conducted Monitoring visits and generated reports on Assets and Management Facilitation.		Conducted Monitoring visits and generated reports on Assets and Management Facilitation.
227001 Travel inland	5,000	4,000	80 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,000	80 %	4,000
Reasons for over/under performance: The department performed well though there were some challenges in the transportation to Councillors during Monitoring due to lack of enough transport means.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	<div>Stationery provided</div><div>Salary processed </div>	processed on time. The payroll and payslips were printed, posted and distributed	<div>Stationery provided</div><div>Salary processed	Staff salaries and pension were processed on time. The payroll and payslips were printed, posted and distributed
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221020 IPPS Recurrent Costs	3,324	0	0 %	0
227001 Travel inland	12,000	2,640	22 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,324	2,640	13 %	2,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,324	2,640	13 %	2,640

## Vote:781 Kira Municipal Council

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of enough of stationery to print out the required documents that is the Payroll and employees' Payslips. The reason for under performance was due to limited funds released to purchase the necessary documents for salary processing.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(30%) 30% of staff trained in records management at Municipal Headquarters	(0%) N/A		(30%)Staff trained in records management at Municipal Headquarters	(0%)N/A
Non Standard Outputs:	<div>Stationery provided</div><div>Fuel provided </div>	N/A		<div>Stationery provided</div><div>Fuel provided	
211103 Allowances	2,760	660	24 %		660
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	15,500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,560	2,460	9 %		2,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,560	2,460	9 %		2,460
Reasons for over/under performance:	No funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Internet installed at Municipal headquarter Website updated All IT equipment well maintained Fuel provided Antivirus updated IT activities coordinated ICT policy reviewed LLGs mentored	All IT equipment including computers, printers, scanner etc were serviced Fuel was provided Sector activities were coordinated The Municipal Council Website was updated		All IT equipment including computers, printers, scanner etc were serviced Fuel was provided Sector activities were coordinated The Municipal Council Website was updated	
211103 Allowances	2,760	660	24 %		660
221003 Staff Training	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	33,260	700	2 %		700
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600

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227001 Travel inland	4,250	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
228004 Maintenance – Other	21,440	1,320	6 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,910	4,480	6 %	4,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,910	4,480	6 %	4,480

Reasons for over/under performance: Inadequate staff, however less funds were received for this out put during the first Quarter due to less collections made

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	<div>Stationery provided</div><div>Fuel provided</div><div>Tenders advertised </div>Stationery supplied Bids opened and evaluated Multi purpose photocopier supplied	Evaluation for framework and pre-qualification of bids was done One advert for first quarter pronouncements was run Award of framework contracts was done Fuel provided	<div>Stationery provided</div><div>Fuel provided</div><div>Adverts	Evaluation for framework and pre-qualification of bids was done One advert for first quarter pronouncements was run Award of framework contracts was done Fuel provided
211103 Allowances	2,760	660	24 %	660
221001 Advertising and Public Relations	7,500	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	24,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,960	1,860	3 %	1,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,960	1,860	3 %	1,860

Reasons for over/under performance: Inadequate staff and Late payment to service providers, however less funds were realized for this put put during the first quarter.

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

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	()	(0)N/A
No. of administrative buildings constructed	(1) Administration block constructed f	(1) Partial Payment for constructed Administration paid	()	(1)Partial Payment for constructed Administration paid
Non Standard Outputs:	N/A	N/A		N/A

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312101 Non-Residential Buildings	286,031	49,477	17 %	49,477
312302 Intangible Fixed Assets	38,557	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,588	49,477	15 %	49,477
Donor Dev:	0	0	0 %	0
Total:	324,588	49,477	15 %	49,477
Reasons for over/under performance: Less funds were realized during the first quarter, due to less collection made under Locally Raised revenue.				
<i>Total For Administration : Wage Rect:</i>	<i>215,427</i>	<i>45,078</i>	<i>21 %</i>	<i>45,078</i>
<i>Non-Wage Reccurent:</i>	<i>913,315</i>	<i>81,744</i>	<i>9 %</i>	<i>81,744</i>
<i>GoU Dev:</i>	<i>324,588</i>	<i>49,477</i>	<i>15 %</i>	<i>49,477</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,453,329</i>	<i>176,298</i>	<i>12.1 %</i>	<i>176,298</i>



# Vote:781 Kira Municipal Council

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-30) performance report prepared and submitted to ministry of finance planning and economic development	(2018-07-30) Prepared and submitted performance report to the Ministry of Finance, Planning and Economic Development		()N/A	(2018-07-30)Prepared and submitted performance report to the Ministry of Finance, Planning and Economic Development.
Non Standard Outputs:	;Capacity building of staff in finance department done.  Departmental activities coordinated. Motivation of staff done Bank charges incurred.	Departmental Staff appraised and supervised.		Capacity building of staff in finance department done Departmental activities coordinated Motivation of staff done	Departmental Staff appraised and supervised.
211101 General Staff Salaries	125,253	21,362	17 %		21,362
211103 Allowances	21,096	5,291	25 %		5,291
221002 Workshops and Seminars	8,200	3,900	48 %		3,900
221007 Books, Periodicals & Newspapers	3,000	450	15 %		450
221009 Welfare and Entertainment	3,600	0	0 %		0
221014 Bank Charges and other Bank related costs	10,000	534	5 %		534
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	4,803	1,500	31 %		1,500
227002 Travel abroad	23,000	0	0 %		0
227004 Fuel, Lubricants and Oils	30,397	7,200	24 %		7,200
Wage Rect:	125,253	21,362	17 %		21,362
Non Wage Rect:	106,096	18,875	18 %		18,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	231,349	40,238	17 %		40,238
Reasons for over/under performance: No challenges faced hence a result of good performance. however not all budgeted funds for this out put were realized due to less collections made during the 1st quarter					
<b>Output : 148102 Revenue Management and Collection Services</b>					

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Value of LG service tax collection	(620000000) Revenue enumeration, assessment, and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.	(102242802) Monitored and assessed Revenue Enforcement. LST Registers Maintained.	(1550000000) )Revenue enumeration, assessment, and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.	(102422802) )Monitored and assessed Revenue Enforcement. LST Registers Maintained.
Value of Hotel Tax Collected	(105000000) Supervise and monitoring the collection of Hotel tax done. Coordination of the enforcement for Hotel tax done. Supervision and monitoring the preparation of hotel registers done.	(24871105) Supervised, monitored, enforced and coordinated the collection of hotel tax and prepared of hotel registers	(26250000) )Supervise and monitoring the collection of Hotel tax done. Coordination of the enforcement for Hotel tax done. Supervision and monitoring the preparation of hotel registers done.	(24871105)Supervised, monitored, enforced and coordinated the collection of hotel tax and prepared of hotel registers
Value of Other Local Revenue Collections	(5450025000) Supervise and monitor the enumeration, assessment and collection of revenue done. Payment of collection commission to service provider made. Coordination of the enforcement of revenue made. Revenue registers made. Printed and un printed stationary procured. Cartridges procured. Tax payers, collectors and political leaders trained. Supplementary valuation made outstanding valuation fees paid.	(1442582748) Supervised, monitored, enforced and coordinated the collection of hotel tax and prepared of hotel registers	(1362506250) )Supervise and monitor the enumeration, assessment and collection of revenue done. Payment of collection commission to service provider made. Coordination of the enforcement of revenue made. Revenue registers made. Printed and un printed stationary procured. Cartridges procured. Tax payers, collectors and political leaders trained. Supplementary valuation made outstanding valuation fees paid.	(1442582748)Supervised, monitored, enforced and coordinated the collection of hotel tax and prepared of hotel registers
Non Standard Outputs:	N/A	Supervised, monitored, enforced and coordinated the collection of hotel tax and prepared of hotel registers	N/A	Supervised, monitored, enforced and coordinated the collection of hotel tax and prepared of hotel registers
211103 Allowances	10,329	2,490	24 %	2,490
221001 Advertising and Public Relations	28,900	0	0 %	0
221002 Workshops and Seminars	48,000	4,050	8 %	4,050
221006 Commissions and related charges	656,994	125,585	19 %	125,585
221011 Printing, Stationery, Photocopying and Binding	28,000	420	2 %	420

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225001 Consultancy Services- Short term	90,042	0	0 %	0
227001 Travel inland	25,641	10,640	41 %	10,640
227004 Fuel, Lubricants and Oils	9,994	1,200	12 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	897,900	144,385	16 %	144,385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	897,900	144,385	16 %	144,385

Reasons for over/under performance: Inadequate man power in the department to supervise and enforce revenue collection thus resulting a reason for under performance

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-03-14) Annual work plan approved.. at kira municipal council headquarters	(na) N/A	()Annual work plan approved.. at kira municipal council headquarters	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-14) Draft budget and annual work plan prepared and laid before the council.	(na) N/A	()Draft budget and annual work plan prepared and laid before the council.	()N/A
Non Standard Outputs:	N/A	N/A	N/A	
211103 Allowances	1,980	0	0 %	0
221002 Workshops and Seminars	8,822	0	0 %	0
221009 Welfare and Entertainment	10,925	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	4,274	0	0 %	0
227001 Travel inland	2,970	0	0 %	0
227004 Fuel, Lubricants and Oils	2,029	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance: No activity was carried out during the first Quarter, since the planned time was not yet

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	printed and un printed stationery procured computer consumables procured staff facilitated and motivated Workshops convened	N/A	printed and un printed stationery procured computer consumables procured staff facilitated and motivated Workshops convened	N/A
211103 Allowances	3,520	0	0 %	0

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221002 Workshops and Seminars	3,998	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,532	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	4,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance: Funds were not allocated to this out put

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual final statements prepared and submitted submitted to Auditor General and account general	(2018-08-30) Prepared and submitted annual final statements to Auditor General and Accountant General	()Annual final statements prepared and submitted submitted to Auditor General and account general	()Prepared and submitted annual final statements to Auditor General and Accountant General
Non Standard Outputs:	Workshops and seminars convened	Conducted Workshops and Seminars.	Workshops and seminars convened	Conducted Workshops and Seminars.
211103 Allowances	3,960	1,750	44 %	1,750
221002 Workshops and Seminars	6,200	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %	0
227001 Travel inland	2,970	0	0 %	0
227004 Fuel, Lubricants and Oils	3,767	0	0 %	0
228004 Maintenance – Other	1,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	1,750	8 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	1,750	8 %	1,750

Reasons for over/under performance: There were no challenges faced however not all budgeted funds were realized due to less resources collected during the 1st quarter hence a reasons for under or over performance.

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Integrated Financial management system maintained and serviced	Integrated Financial Management System maintained and Serviced.	Integrated Financial management system maintained and serviced	Integrated Financial Management System maintained and Serviced.
221008 Computer supplies and Information Technology (IT)	7,200	0	0 %	0
221016 IFMS Recurrent costs	12,000	3,000	25 %	3,000
223005 Electricity	12,000	3,200	27 %	3,200

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227004 Fuel, Lubricants and Oils	10,800	2,700	25 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	8,900	21 %	8,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,000	8,900	21 %	8,900

Reasons for over/under performance: Continuous power out break.

**Output : 148108 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	Departmental activities supervised and monitored by technical team, technical staff and political leaders	N/A	Departmental activities supervised and monitored by technical team, technical staff and political leaders	N/A
227001 Travel inland	14,850	0	0 %	0
227004 Fuel, Lubricants and Oils	12,691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,541	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,541	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Capital Purchases****Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Four executive chairs procured Fire proof safe procured forty four office tables procured			
312203 Furniture & Fixtures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

**Output : 148175 Vehicles and Other Transport Equipment**

N/A				
Non Standard Outputs:	Made Final payments of a Pick-up Finance department.	N/A	Made Final payments of a Pick-up Finance department.	

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312201 Transport Equipment	55,000	45,000	82 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	45,000	82 %	45,000
Donor Dev:	0	0	0 %	0
Total:	55,000	45,000	82 %	45,000
Reasons for over/under performance:	No challenges faced.			
<i>Total For Finance : Wage Rect:</i>	<i>125,253</i>	<i>21,362</i>	<i>17 %</i>	<i>21,362</i>
<i>Non-Wage Reccurent:</i>	<i>1,154,537</i>	<i>173,910</i>	<i>15 %</i>	<i>173,910</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>45,000</i>	<i>64 %</i>	<i>45,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,349,790</i>	<i>240,273</i>	<i>17.8 %</i>	<i>240,273</i>

## Vote:781 Kira Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	staff wage paid, 8 council meeting held, 8 business committees held, whole Council monitoring for Councilors facilitated, office stationery procured, security guards allowances paid, Councilors travel abroad facilitated, fuel and Lubricants oils procured, workshops facilitated,	staff wages paid for 1st quarter, 2 Council sitting allowance paid and 2 business committee sittings paid		staff wage paid, 2 council meeting held, monitoring for Councilors facilitated, office stationery procured, security guards allowances paid, Councilors travel abroad facilitated, 3 executive committees held, 2 sectoral committees held	staff wages paid, Councilors sitting allowance paid, business committee meetings paid, security guards paid, facilitated mayor on travels abroad, and Speaker on travel in lands
211101 General Staff Salaries	29,952	7,488	25 %		7,488
211103 Allowances	165,100	35,070	21 %		35,070
213002 Incapacity, death benefits and funeral expenses	3,000	1	0 %		1
221001 Advertising and Public Relations	12,038	0	0 %		0
221002 Workshops and Seminars	4,850	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	4,880	0	0 %		0
221007 Books, Periodicals & Newspapers	2,400	600	25 %		600
221009 Welfare and Entertainment	66,257	8,329	13 %		8,329
221011 Printing, Stationery, Photocopying and Binding	9,550	918	10 %		918
221012 Small Office Equipment	2,900	0	0 %		0
222001 Telecommunications	9,000	2,100	23 %		2,100
223004 Guard and Security services	2,400	0	0 %		0
227001 Travel inland	51,156	2,731	5 %		2,731
227002 Travel abroad	12,600	11,715	93 %		11,715
227004 Fuel, Lubricants and Oils	23,601	4,799	20 %		4,799
282101 Donations	5,000	1,250	25 %		1,250
Wage Rect:	29,952	7,488	25 %		7,488
Non Wage Rect:	374,732	67,513	18 %		67,513
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	404,684	75,001	19 %		75,001

# Vote:781 Kira Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Less funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter				
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	allowance of Contracts committee members paid, minutes of meetings and activity reports	quarter 1 allowance paid			allowance for contracts committee for quarter 1 paid
211103 Allowances	6,600	1,400	21 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,600	1,400	21 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,600	1,400	21 %		1,400
Reasons for over/under performance:	Less funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter				
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(12) 12 copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council	(3) 3 executive meetings held		()	(3) executive committee meetings held
Non Standard Outputs:	12 executive minutes prepared, Councilors monthly allowance paid, monitoring reports, recommendations filed,	3 executive meetings held		3executive allowances paid with minutes ready and monthly allowance paid	paid allowance for 3 executive committee meetings, paid news papers for office of the Mayor, imprest for mayor's office
211103 Allowances	128,606	21,660	17 %		21,660
221007 Books, Periodicals & Newspapers	2,880	600	21 %		600
221009 Welfare and Entertainment	12,000	3,000	25 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	143,486	25,260	18 %		25,260
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	143,486	25,260	18 %		25,260
Reasons for over/under performance:	Less funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter				
<b>Output : 138207 Standing Committees Services</b>					
N/A					



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Non Standard Outputs:	16copies of standing committee minutes prepared, communication of relevant information done, sitting allowance to members paid.	2 standing committee meetings held and allowances paid	3 copies of standing committee minutes prepared	2 standing committee meetings held and paid
211103 Allowances	36,000	4,900	14 %	4,900
221009 Welfare and Entertainment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	4,900	10 %	4,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	4,900	10 %	4,900
Reasons for over/under performance:	Less funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
312213 ICT Equipment	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance:	No funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter			
Total For Statutory Bodies : Wage Rect:	29,952	7,488	25 %	7,488
Non-Wage Reccurent:	572,818	99,073	17 %	99,073
GoU Dev:	28,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	630,770	106,561	16.9 %	106,561

**Vote:781 Kira Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Participatory monitoring and evaluation with municipal councillors PBS planning and budgeting Municipal quality assurance	N/A		1 PM&E undertaken with municipal councillors 3 PBS and planning activities undertaken. quality assurance done	N/A
211103 Allowances	3,840	0	0 %		0
221012 Small Office Equipment	313	0	0 %		0
227001 Travel inland	1,160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,313	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,313	0	0 %		0
Reasons for over/under performance: No funds were allocated to this out put during the first Quarter					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	farmer groups profiled higher level farmer groups registered. training and sensitisation of farmer groups and HLFO	N/A		Enumerator identification enumerator training printing of data collection sheets 1. Farmer groups 2. HLFG 3. AGROPROCESSORS	N/A
221002 Workshops and Seminars	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: No funds were allocated to this out put during the first Quarter					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					

**Vote:781 Kira Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:		N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312213 ICT Equipment	4,696	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,696	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,696	0	0 %		0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A					
Non Standard Outputs:	Procurement of Vaccines: 1. LSD 2. NCD 3. FMD 4. Rabies	N/A		a)Procurement of Vaccines: 1. LSD 2. NCD 3. FMD 4. Rabies b) Vaccinations in selected hotspots in the municipality 3 divisions	N/A
224006 Agricultural Supplies	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Output : 018204 Fisheries regulation**

N/A					
Non Standard Outputs:	Sensitisations and training to fish farmers Supervision, field visits and backstopping of aquaculture farmers	N/A			N/A
211103 Allowances	740	0	0 %		0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	740	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	740	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Establishment of Model farmers.	5 field days carried out.	One Model farmer identified, selected and trained in each parish	5 field days carried out.
	Establishment of demo units.	4 Vegetable gardens set up.	One study visit carried out	4 Vegetable gardens set up.
	farmer trainings	banana demo gardens managed	12 field days carried out	banana demo gardens managed
	farmer supervisory visits	Mushroom demo gardens set up.	One study visit done.	Mushroom demo gardens set up.
	farmer exchange visits	2 Farmer trainings on urban agriculture done in Namugongo.		2 Farmer trainings on urban agriculture done.
	study visits	10 onfarm visits and advisory services carried out.		10 onfarm visits and advisory services carried out.
	field days	OWC seeds Maize (2500kg) and beans(1500kg)., 3000kg fish feeds to goodie farm given to/ distributed to farmers.		OWC seeds Maize (2500kg) and beans(1500kg)., 3000kg fish feeds to goodie farm given to/ distributed to farmers.
		removal of 35 ant hills from municipal compound.		removal of 35 ant hills from municipal compound.
		Registration of all farmers in namugongo division.		Registration of all farmers in namugongo division.
		Organised Jinja Agricultural show		Organised Jinja Agricultural show
		show visit.		show visit.
211103 Allowances	2,640	360	14 %	360
224001 Medical and Agricultural supplies	960	960	100 %	960
224006 Agricultural Supplies	6,000	3,000	50 %	3,000
227001 Travel inland	5,400	200	4 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,520	30 %	4,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	4,520	30 %	4,520

Reasons for over/under performance: improper charging of budget lines.

**Output : 018206 Agriculture statistics and information**

N/A

## Vote:781 Kira Municipal Council

## Quarter1

Non Standard Outputs:	Agribusiness statistics collected farmer organisations registered and profiled.			Payment to data collectors payments to enumerators compilation and printing of data results.	Payment to data collectors 12 Payment to 2 (two) data entrants
211103 Allowances	10,000	1,743	17 %		1,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,743	17 %		1,743
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	1,743	17 %		1,743
Reasons for over/under performance: activity got out on a wrong budget line naming. ie Vermin control instead of agricultural statistics.					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(2) Dog depopulation Procurement of dog poison	( )		(4)Kilogrammes of dog depopulation drug.	( )
Non Standard Outputs:	Purchase of drugs for dog poisoning. dog depopulation			procurement of 4 kgs of Dog depopulation drug. awareness campaigns--1	
222001 Telecommunications	600	0	0 %		0
224006 Agricultural Supplies	11,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	trainings and sensitisations set up of model Livestock demonstration units in every ward.			1. trainings and sensitisations Farmer identification and preparation.	
211103 Allowances	1,320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	680	0	0 %		0
222001 Telecommunications	400	0	0 %		0
224001 Medical and Agricultural supplies	5,250	1	0 %		1
224006 Agricultural Supplies	750	0	0 %		0
227001 Travel inland	400	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2	0 %	2

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	Salaries for 2 extension workers paid. salary of one commercial officer paid production and marketing office activities coordinated and managed. Commercial office set up and operationalised	Salaries for 2 extension workers 1.Senior veterinary officer, 2. Agricultural officer paid for 3 months. production and marketing office activities coordinated and managed for 3 months one monitoring and evaluation excersize done.	Salaries for 2 extension workers paid for 3 months. salary of one commercial officer paid for 3 months production and marketing office activities coordinated and managed for 3 months one monitoring and evaluation excersize done.	Salaries for 2 extension workers 1.Senior veterinary officer, 2. Agricultural officer paid for 3 months. production and marketing office activities coordinated and managed for 3 months one monitoring and evaluation excersize done.
211101 General Staff Salaries	65,413	16,353	25 %	16,353
211103 Allowances	6,400	16	0 %	16
221007 Books, Periodicals & Newspapers	1,056	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1	0 %	1
221012 Small Office Equipment	1,616	0	0 %	0
222001 Telecommunications	1,920	0	0 %	0
227002 Travel abroad	7,944	0	0 %	0
227004 Fuel, Lubricants and Oils	14,400	4	0 %	4
Wage Rect:	65,413	16,353	25 %	16,353
Non Wage Rect:	35,736	21	0 %	21
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,149	16,375	16 %	16,375

Reasons for over/under performance: funds flow still a challenge.

**Capital Purchases****Output : 018282 Slaughter slab construction**

N/A				
N/A				
312104 Other Structures	19,336	0	0 %	0

**Vote:781 Kira Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance:

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

No of awareness radio shows participated in	(4) awareness sensitisations 4 radio programmes leaflets fliers distributed about trade	(0) N/A	(2)	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings at municipal and division levels	(0) N/A	(1)	(0)N/A
No of businesses inspected for compliance to the law	(300) businesses inspected for compliance	(0) N/A	()	(0)N/A
No of businesses issued with trade licenses	(1800) Businesses issued with trade licences	(0) N/A	()	(0)N/A
Non Standard Outputs:	Promotion of Local Economic development by assisting youths and women in acquisition of industrial machinery for Textile and apparel for income generating activities. food processing and value addition equipment small cottage industry machines.	N/A		N/A
224001 Medical and Agricultural supplies	7,950	0	0 %	0
227001 Travel inland	65	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,015	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,015	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Output : 018302 Enterprise Development Services**

N/A

**Vote:781 Kira Municipal Council****Quarter1**

Non Standard Outputs:		enterprise development services, income generating activities and local economic development by Promotion of youth empowerment through acquisition of industrial machinery- promoting textile and apparel.	N/A		N/A
222001	Telecommunications	22	0	0 %	0
224001	Medical and Agricultural supplies	2,650	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,672	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,672	0	0 %	0
Reasons for over/under performance:		No funds were allocated to this out put during this quarter			
Output : 018303 Market Linkage Services					
No. of market information reports desserminated		(4) market information disseminated Linkages to regional and international markets awareness creation through radio programmes, posterets and leaflets, fliers, internet and IT communications	(0) N/A	()	(0)N/A
Non Standard Outputs:		market information disseminated training by UEPB Linkages to regional and international markets	N/A		N/A
211103	Allowances	1,100	0	0 %	0
221002	Workshops and Seminars	1,100	0	0 %	0
222001	Telecommunications	72	0	0 %	0
227001	Travel inland	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,672	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,672	0	0 %	0
Reasons for over/under performance:		No funds were allocated to this out put during the first Quarter			
Output : 018304 Cooperatives Mobilisation and Outreach Services					



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## Quarter1

No of cooperative groups supervised	(9) Cooperatives supervision and monitoring services	(2) Ideal life vision N-SACCO SG saving and credit Najjeera. SELEO SACCO Kyaliwajjala Namugongo Taxi drivers and conductors Cooperative society (KNTDC SACCO	(3)	(2)Ideal life vision N-SACCO SG saving and credit Najjeera. SELEO SACCO Kyaliwajjala Namugongo Taxi drivers and conductors Cooperative society (KNTDC SACCO).
No. of cooperative groups mobilised for registration	(30) cooperative registration	(5) Ideal life vision N-SACCO SG saving and credit Najjeera. SELEO SACCO Kyaliwajjala Namugongo Taxi drivers and conductors Cooperative society (KNTDC SACCO).	(2)awareness creation about SACCOs and SACCO formation sensitisations and trainings about SACCOs SACCO mobilisation Conflict resolution in SACCOs awareness creation about SACCOs and SACCO formation sensitisations and trainings about SACCOs SACCO mobilisation Conflict resolution in SACCOs Municipalwide	(5)Ideal life vision N-SACCO SG saving and credit Najjeera. SELEO SACCO Kyaliwajjala Namugongo Taxi drivers and conductors Cooperative society (KNTDC SACCO).
No. of cooperatives assisted in registration	(6) cooperatives registration	(2) Kireka Lorry drivers and Codrivers SACCO. Kyaliwajjala Namugongo Taxi drivers and conductors cooperative society.	(2)	(2)Kireka Lorry drivers and Codrivers SACCO. Kyaliwajjala Namugongo Taxi drivers and conductors cooperative society.
Non Standard Outputs:	cooperative mobilisation awareness creation and outreach services	SACCO mobilisation and outreach services. distribution of fliers and leaflets about SACCO formation and organization.	awareness creation about SACCOs and SACCO formation sensitisations and trainings about SACCOs SACCO mobilisation Conflict resolution in SACCOs	SACCO mobilisation and outreach services. distribution of fliers and leaflets about SACCO formation and organization.
211103 Allowances	440	0	0 %	0
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
222001 Telecommunications	280	56	20 %	56
227001 Travel inland	800	200	25 %	200

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,680	1,256	19 %	1,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,680	1,256	19 %	1,256

Reasons for over/under performance: No challenges faced how ever less funds were realized during the first quarter

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities meanstremlined in district development plans (10) inventory of tourism hotel facilities inventory of other hospitality facilities inventory of new tourism sites (1) (0)N/A

Non Standard Outputs: Major roads and junctions beautification N/A

211103 Allowances	2,200	0	0 %	0
222001 Telecommunications	70	0	0 %	0
227001 Travel inland	400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,670	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,670	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Output : 018306 Industrial Development Services**

N/A

Non Standard Outputs: Promotion of Local Economic development by assisting youths and women in acquisition of industrial machinery for Textile and apparel for income generating activities. food processing and value addition equipment small cottage industry machines. N/A

221002 Workshops and Seminars	290	0	0 %	0
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**Vote:781 Kira Municipal Council****Quarter1**

224001 Medical and Agricultural supplies	3,710	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: No funds were allocated to this out put during the first Quarter				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>65,413</i>	<i>16,353</i>	<i>25 %</i>	<i>16,353</i>
<i>Non-Wage Reccurent:</i>	<i>123,498</i>	<i>7,543</i>	<i>6 %</i>	<i>7,543</i>
<i>GoU Dev:</i>	<i>34,032</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>222,943</i>	<i>23,896</i>	<i>10.7 %</i>	<i>23,896</i>

## Vote:781 Kira Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Salaries of staff paid	Paid salaries to 46 departmental workers.		10,406.500 staff salary paid	Paid salaries to 46 departmental workers.
211101 General Staff Salaries	394,199	89,620	23 %		89,620
221002 Workshops and Seminars	28,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,226	0	0 %		0
Wage Rect:	394,199	89,620	23 %		89,620
Non Wage Rect:	41,626	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	435,825	89,620	21 %		89,620
Reasons for over/under performance: No challenges faced because all workers were paid salaries hence a reason for good performance. however some funds under LRR were not received due to less funds collected during the first Quarter					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	1. Protective Gear for sanitation workers procured. 2. Data and Airtime procured. 3. SDA for monthly support supervision paid. 4. SDA for Quatrery seminars and workshops paid. 5. SDA for Premises inspection paid. 6.Fuel for support supervision and premises inspection paid. 7. Departmental fuel paid.	1. Departmental fuel 2.Fuel for support supervision and premises inspection paid.		1. Protective Gear for sanitation workers procured. 2. Data and Airtime procured. 3. SDA for monthly support supervision paid. 4. SDA for Quatrery seminars and workshops paid. 5. SDA for Premises inspection paid. 6.Fuel for support supervision and premises inspection paid. 7. Departmental fuel paid.	1. Departmental fuel 2.Fuel for support supervision and premises inspection paid.
222003 Information and communications technology (ICT)	589	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	28,000	0	0 %		0

## Vote:781 Kira Municipal Council

## Quarter1

227004 Fuel, Lubricants and Oils	43,748	1,093	2 %	1,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,337	1,093	1 %	1,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,337	1,093	1 %	1,093

Reasons for over/under performance: Funds were released late, and less funds were realized under LRR during the first Quarter due to less collections made by the Council.

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	1. Cleaning materials in solid waste management for municipal headquarters and 3 divisions procured. 2. Municipal headquarter offices and premises cleaned. 3. Gabbage collection and disposal from 3 divisions done. 4. Fuel for Gabbage collection from the divisions procured. 5. Fuel for monitoring procured.	1. Cleaning materials in solid waste management for municipal headquarters and 3 divisions procured. 2. Gabbage collection and disposal from 3 divisions done. 3. Fuel for Gabbage collection from the divisions procured.	1. Cleaning materials in solid waste management for municipal headquarters and 3 divisions procured. 2. Municipal headquarter offices and premises cleaned. 3. Gabbage collection and disposal from 3 divisions done. 4. Fuel for Gabbage collection from the divisions procured. 5. Fuel for monitoring procured.	1. Cleaning materials in solid waste management for municipal headquarters and 3 divisions procured. 2. Gabbage collection and disposal from 3 divisions done. 3. Fuel for Gabbage collection from the divisions procured.
224004 Cleaning and Sanitation	267,756	99,993	37 %	99,993
227004 Fuel, Lubricants and Oils	250,000	9,280	4 %	9,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	517,756	109,273	21 %	109,273
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	517,756	109,273	21 %	109,273

Reasons for over/under performance: Funds for political monitoring was released in the second quarter

**Lower Local Services****Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(46) 46 trained health workers in all Health facilities	(0) None	(12)12 trained health workers in all Health facilities	(0)None
No of trained health related training sessions held.	(6) 6 Community health related trainings sessions held.	(1) 1 community health related training session held	(1)1 Community health related trainings sessions held.	(1)1 community health related training session held
Number of outpatients that visited the Govt. health facilities.	(266532) 266,532 outpatients received in all the HEALTH	(65,502) 65,502 out patients received in health facilities	( ) 66,633 outpatients received in all the health facilities	(65502)65,502 out patients received in health facilities
Number of inpatients that visited the Govt. health facilities.	(10548) 10,548 inpatients admitted all the three Health Centre IIIs	(1968) 1968 inpatients admitted in health facilities	(2637)2,637 inpatients admitted all the three Health Centre IIIs	(1968)1968 inpatients admitted in health facilities

## Quarter1

Output : 088175 Non Standard Service Delivery Capital
N/A

**Vote:781 Kira Municipal Council****Quarter1**

Non Standard Outputs:	Family planning outreaches conducted Family planning trainings conducted Family planning promotional materials procured. Capacity building of health workerd conducted. Demand for family planning services generated. Advocacy for family planning done. Family planning supplies procured. HIV/AIDS activities implemented TB meetings held HIV and MOVCC meetings conducted. PLHA meetings conducted	N/A			Family planning outreaches conducted Family planning trainings conducted Family planning promotional materials procured. Capacity building of health workerd conducted. Demand for family planning services generated. Advocacy for family planning done. Family planning supplies procured. HIV/AIDS activities implemented TB meetings held HIV and MOVCC meetings conducted. PLHA meetings conducted	N/A
281504 Monitoring, Supervision & Appraisal of capital works	160,000	0	0 %	0		
312104 Other Structures	40,000	0	0 %	0		
312302 Intangible Fixed Assets	80,000	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	0	0	0 %	0		
Gou Dev:	0	0	0 %	0		
Donor Dev:	280,000	0	0 %	0		
Total:	280,000	0	0 %	0		
Reasons for over/under performance: No funds were allocated to this out put during the first Quarter						
Output : 088180 Health Centre Construction and Rehabilitation						
No of healthcentres rehabilitated	(1) Rehabilitation of OPD ward for Kira Health Centre III Carried out.	(n/a) N/A		()	(N/A)	
Non Standard Outputs:	Rehabilitation of OPD ward for Kira Health Centre III Carried out.	N/A			N/A	
312101 Non-Residential Buildings	12,026	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	0	0	0 %	0		
Gou Dev:	12,026	0	0 %	0		
Donor Dev:	0	0	0 %	0		
Total:	12,026	0	0 %	0		
Reasons for over/under performance: No funds were allocated to this out put during the first Quarter						
Output : 088183 OPD and other ward Construction and Rehabilitation						
N/A						

**Vote:781 Kira Municipal Council****Quarter1**

Non Standard Outputs:	Completion of Kira HCIII extension block.	N/A		N/A
312101 Non-Residential Buildings	96,623	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,623	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,623	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

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

N/A				
Non Standard Outputs:	1. SDA for field visits paid. 2. Health Private practioners meetings facilitated.	N/A	1. SDA for field visits paid.	N/A
227001 Travel inland	19,626	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,626	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,626	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Monthly monitoring of health facilities and projects carried out.	N/A	Monthly monitoring of health facilities and projects carried out.	N/A
227001 Travel inland	6,626	0	0 %	0
227004 Fuel, Lubricants and Oils	8,374	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
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## Vote:781 Kira Municipal Council

## Quarter1

Non Standard Outputs:	1. Solid waste land cleared. 2. Sanitary facilities constructed at solid waste land. 3. Office block constructed at solid waste land.	N/A			N/A
312104 Other Structures	70,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,000	0	0 %		0
Reasons for over/under performance:	No funds were allocated to this out put during the first Quarter				
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Two solid waste trucks procured.	N/A			N/A
312201 Transport Equipment	600,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	600,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	600,000	0	0 %		0
Reasons for over/under performance:	No funds were allocated to this out put during the first Quarter				
<i>Total For Health : Wage Rect:</i>					
	394,199	89,620	23 %		89,620
<i>Non-Wage Reccurent:</i>					
	795,226	128,262	16 %		128,262
<i>GoU Dev:</i>					
	787,649	0	0 %		0
<i>Donor Dev:</i>					
	280,000	0	0 %		0
<i>Grand Total:</i>					
	2,257,073	217,882	9.7 %		217,882

# Vote:781 Kira Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary to Primary School teachers paid.	Paying Salary to Primary School teachers.		Salary to Primary School teachers paid.	Paying Salary to Primary School teachers.
211101 General Staff Salaries	2,398,154	593,622	25 %		593,622
Wage Rect:	2,398,154	593,622	25 %		593,622
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,398,154	593,622	25 %		593,622
Reasons for over/under performance:	The reasons for under performance by the end of first quarter is that the amount released for wage among the Primary school teachers was not fully catered for newly appointed teachers in some schools because they had not accessed the Municipality Payroll hence they were not paid salaries in the first two months of the quarter. - Some of the Challenges faced are; i) The Head teacher of Nambogo Primary School appeared on August Payroll but did not receive any salary by the end of the Quarter because she had crossed from Wakiso District Payroll to access Kira Municipality Payroll. ii) Some Education Assistants also did not receive salaries mostly in the first two months of the quarter.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(328) 328 UPE teachers in UPE schools paid	(330) 330 Primary school teachers were paid salaries.		(328)328 UPE teachers in UPE schools paid	(330)330 Primary school teachers were paid salaries.
No. of qualified primary teachers	(398) 398 qualified primary teaches in the 25 primary and 2 secondary schools	(410) 410 qualified primary teachers in the 26 UPE Schools and 2 Secondary Government aided schools.		(398)398 qualified primary teaches in the 25 primary and 2 secondary schools	(410)410 qualified primary teachers in the 26 UPE Schools and 2 Secondary Government aided schools.
No. of pupils enrolled in UPE	(14279) 14279 pupils in the 25 Government sponsored primary schools	(14279) 14279 pupils are in the 25 Government sponsored primary schools.		(14279)14279 pupils in the 25 Government sponsored primary schools	(14279)14279 pupils are in the 25 Government sponsored primary schools.
No. of student drop-outs	(100) Around 2% of the total enrollement is expected to drop out each year.	(100) Around 1.8% of the total enrollment expected to drop out		(100)Around 2% of the total enrollement is expected to drop out each year.	(100)Around 1.8% of the total enrollment expected to drop out
No. of Students passing in grade one	(1880) Around 1880 pupils are to pass in grade one. For each year	(1880) Around 1880 pupils passed in grade one.		(1880)Around 1880 pupils are to pass in grade one. For each year	(1880)Around 1880 pupils passed in grade one.
No. of pupils sitting PLE	(6323) Around 6323 students sit for PLE each year	() Around 6323 candidates are sitting for PLE.		(6323)Around 6323 students sit for PLE each year	(6323)Around 6323 candidates are sitting for PLE.

**Vote:781 Kira Municipal Council****Quarter1**

Non Standard Outputs:	UPE Funds Distributed	Distribution of Capitation grants to the 25 UPE Schools.	UPE Funds Distributed	Distribution of Capitation grants to the 25 UPE Schools.
263367 Sector Conditional Grant (Non-Wage)	145,888	55,561	38 %	55,561
291001 Transfers to Government Institutions	0	0	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,888	55,561	38 %	55,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,888	55,561	38 %	55,561

**Reasons for over/under performance:**

There was no challenge faced because the funds were transferred to all the 25 UPE Schools and they were received in time  
The reason for over performance is that the funds granted to schools were slightly much compared to that planned for the quarter. This is because the schools receive these funds termly and for that case, they are also released three times in a financial year.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	classroom blocks constructed and rehabilitated	N/A	classroom blocks constructed and rehabilitated	N/A
281502 Feasibility Studies for Capital Works	26,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	36,558	0	0 %	0
312101 Non-Residential Buildings	264,000	0	0 %	0
312201 Transport Equipment	121,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,558	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	447,558	0	0 %	0

**Reasons for over/under performance:**

No funds were allocated to this output by the end of the First quarter.

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	Latrines constructed	N/A	Latrines constructed	No activity done
312104 Other Structures	68,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,000	0	0 %	0

**Reasons for over/under performance:**

No funds were allocated to this out put by the end of first quarter.

**Output : 078183 Provision of furniture to primary schools**

N/A				
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## Vote:781 Kira Municipal Council

## Quarter1

Non Standard Outputs:	Furniture to Primary Schools Provided.	N/A	Furniture to Primary Schools Provided.	N/A
312203 Furniture & Fixtures	32,886	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,886	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,886	0	0 %	0

Reasons for over/under performance: No funds were allocated to this output by the end of First quarter.,

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

Non Standard Outputs:	Salary to secondary school teachers paid	Paying of salary to secondary school teachers.	Salary to secondary school teachers paid	Paying of salary to secondary school teachers.
211101 General Staff Salaries	844,061	209,123	25 %	209,123
Wage Rect:	844,061	209,123	25 %	209,123
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	844,061	209,123	25 %	209,123

Reasons for over/under performance: There was no as much challenge faced since there was no any secondary school teacher claiming for missing salary for any month.  
The reasons for under performance is that the planned quarterly expenditure for secondary wage was enough for all the secondary school staff but due to over payment of salary to some secondary school teachers in the month of August made them not receive salary for the month of September to cater for the balance they got due to over payment in the month of August hence a reason for under performance.

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

No. of students enrolled in USE	(4019) 4019 students in the 5 Government sponsored Secondary Schools	(4044) 4044 students in the 2 purely government secondary schools and 3 private partnering USE Programme were enrolled by the end of first quarter.	(4019)4019 students in the 5 Government sponsored Secondary Schools	(4044)4044 students in the 2 purely government secondary schools and 3 private partnering USE Programme were enrolled by the end of first quarter.
No. of teaching and non teaching staff paid	(82) 82 teaching and non teaching staff in all secondary schools	(80) 80 teaching staff in 2 purely government aided schools were paid salaries.	(82)82 teaching and non teaching staff in all secondary schools	(80)80 teaching staff in 2 purely government aided schools were paid salaries.
No. of students passing O level	(1000) Around 1000 which is 95% of students sitting for O level will be passing	() N/A	(1000)Around 1000 which is 95% of students sitting for O level will be passing	()N/A
No. of students sitting O level	(2000) Around 2000 students sitting for O level	() N/A	(2000)Around 2000 students sitting for O level	()N/A

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Non Standard Outputs:	USE Funds distributed	USE Funds were granted to 2 purely government aided schools and 3 Private schools partnering USE Programme.	USE Funds distributed	USE Funds were granted to 2 purely government aided schools and 3 Private schools partnering USE Programme.
263367 Sector Conditional Grant (Non-Wage)	416,786	144,477	35 %	144,477
291001 Transfers to Government Institutions	0	0	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	416,786	144,477	35 %	144,477
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	416,786	144,477	35 %	144,477

Reasons for over/under performance:

There were no challenges faced because the funds were distributed and received in time.  
The reason for over performance was due to receiving more than the planned for the quarter under the USE grants since they are granted to schools termly and for that reason, they are also released three times in a financial year.

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Skills Development Services**

Non Standard Outputs:	Tertiary Funds transferred.	Distribution of Capitation grants to Shimon Core Primary Teachers' College.	Tertiary Funds transferred.	Distribution of Capitation grants to Shimon Core Primary Teachers' College.
263367 Sector Conditional Grant (Non-Wage)	591,060	197,744	33 %	197,744
291001 Transfers to Government Institutions	0	0	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	591,060	197,744	33 %	197,744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	591,060	197,744	33 %	197,744

Reasons for over/under performance:

There were no challenges because the exact funds which was released was fully granted to Shimon core Primary Teachers' College.  
The reason for over performance was due to spending more than the expected grants against the planned quarter expenditure grants to Shimon Core P.T.C because these funds are transferred to the college termly and for that case, they are released three times in a Financial year.

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

Non Standard Outputs:	Salary to departmental staff paid. Schools Inspected. Education Institutions Monitored.	Paying of Salary to three Departmental Staff that is the Senior Inspector of Schools and the 2 Inspectors of Schools.	Paying of Salary to three Departmental Staff that is the Senior Inspector of Schools and the 2 Inspectors of Schools.

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211101 General Staff Salaries	24,552	7,627	31 %	7,627
227001 Travel inland	24,743	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	4,500	45 %	4,500
Wage Rect:	24,552	7,627	31 %	7,627
Non Wage Rect:	34,743	4,500	13 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,295	12,127	20 %	12,127

Reasons for over/under performance: The department faced a challenge of not receiving inspection grants by the end of the first quarter and for that case, the inspector failed to inspect the planned number of schools expected to be visited. The department did not perform well via communicating to schools since the funds for airtime was budget on Locally Raised Revenues of which it wasn't allocated in this quarter.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Scholar ships and related costs offerd	N/A		N/A
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: No funds were allocated to this output by the end of First quarter.,

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	
211103 Allowances	24,944	1,638	7 %	1,638
221011 Printing, Stationery, Photocopying and Binding	25,200	0	0 %	0
222001 Telecommunications	4,800	0	0 %	0
227001 Travel inland	43,450	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,394	1,638	2 %	1,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,394	1,638	2 %	1,638

Reasons for over/under performance: Limited funds were released by the end of quarter and the reason for under performance is that there were no Locally raised revenues released by the end of first quarter.

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

N/A				
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Non Standard Outputs:		Two Classroom block constructed at Kirinya C/S Two 5 stance latrine blocks constructed at Kirinya C/U and Hassan Tourabi P/S  	Monitored projects to be implemented in this current Financial year. Coordinated workshops and Seminars for Deputy Head teachers.	Monitored projects to be implemented in this current Financial year. Coordinated workshops and Seminars for Deputy Head teachers.	
281502	Feasibility Studies for Capital Works	60,938	8,410	14 %	8,410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,938	8,410	14 %	8,410
	Donor Dev:	0	0	0 %	0
	Total:	60,938	8,410	14 %	8,410
Reasons for over/under performance:		Some of the challenges faced was that the funds were released towards the end of first quarter and for that case the department could not accomplish all the projects. The reasons for under performance is that the procurement process was not yet completed by the end of first quarter.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
282103	Scholarships and related costs	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:					
	Total For Education : Wage Rect:	3,266,767	810,372	25 %	810,372
	Non-Wage Reccurent:	1,306,871	403,920	31 %	403,920
	GoU Dev:	609,382	8,410	1 %	8,410
	Donor Dev:	0	0	0 %	0
	Grand Total:	5,183,020	1,222,702	23.6 %	1,222,702

**Vote:781 Kira Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff Salary paid Departmental staff Kilometrage allowances paid Workshops attended and reports generated. Departmental Computers serviced and repaired. Stationery purchased. UIPE subscription fees paid. Telecommunication bills paid. Water Bills paid. Bridge, road designs and GIS software developed. Vehicle insurance paid. Allowances paid. Departmental Fuel, and Fuel for other activities paid for. Office equipment maintained.	Payment of staff salaries for departmental staff. Staff Allowances			Payment of staff salaries for departmental staff. Staff allowances
211101 General Staff Salaries	49,877	12,469	25 %		12,469
211103 Allowances	68,915	1,848	3 %		1,848
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	5,000	0	0 %		0
223006 Water	4,800	0	0 %		0
225001 Consultancy Services- Short term	140,000	0	0 %		0
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	27,000	0	0 %		0
227002 Travel abroad	6,000	0	0 %		0



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227004 Fuel, Lubricants and Oils	44,514	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,773	0	0 %	0
Wage Rect:	49,877	12,469	25 %	12,469
Non Wage Rect:	322,002	1,848	1 %	1,848
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	371,879	14,317	4 %	14,317

Reasons for over/under performance: Less funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter

**Lower Local Services****Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	(3) 0.9Km to be upgraded to tarmac using P/Tax and 2.2Km to be upgraded to Tarmac under URF	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
263106 Other Current grants	459,471	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,346,755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,806,226	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,806,226	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter

**Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	(34.25) 34,25Km maintained under pothole patching and routine maintenance	(0) N/A	()	(0)N/A
Length in Km of Urban paved roads periodically maintained	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	Fuel for Pothole patching		Fuel for Pothole patching
263106 Other Current grants	277,520	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	203,520	362	0 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	481,040	362	0 %	362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,040	362	0 %	362

Reasons for over/under performance: Less funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

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Length in Km of Urban unpaved roads routinely maintained	(41.5) 31 Km will be under road gangs and the 10.5 Km will be under road grading - Framework contracts	(0) N/A	()	(0)N/A
Length in Km of Urban unpaved roads periodically maintained	(6.9) 6.9 Km to undergo Periodic Maintenance under framework contract	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
263106 Other Current grants	79,400	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	192,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	271,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	271,800	0	0 %	0
Reasons for over/under performance:	No funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(14) 11 Under P/Tax and 3 Under URF	(0) N/A	()	(0)N/A
Non Standard Outputs:	Swamp cleaning of 4 Selected swamps using labour gangs	N/A		N/A
263106 Other Current grants	443,199	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	607,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,050,456	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,050,456	0	0 %	0
Reasons for over/under performance:	No funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:		Payment of Roller outstanding balances	N/A	Payment of Roller outstanding balances
312201 Transport Equipment	19,730	19,730	100 %	19,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,730	19,730	100 %	19,730
Donor Dev:	0	0	0 %	0
Total:	19,730	19,730	100 %	19,730
Reasons for over/under performance:	The over performance was due to the payment of the outstanding balances on the purchase ped roller.			

**Vote:781 Kira Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Municipal Council Buildings maintained	N/A		Municipal Council Buildings maintained	N/A
228001 Maintenance - Civil	36,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,200	0	0 %		0
Reasons for over/under performance:	No funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter				
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Municipal Vehicles maintained	N/A		Maintained Vehicles - 4Pick Ups, 1Tipper and 1 Motorcycle.	N/A
228002 Maintenance - Vehicles	38,648	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,648	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,648	0	0 %		0
Reasons for over/under performance:	No funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter				
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Equipment and plants serviced and repaired. Equipment implements supplied.	N/A		Equipment and plants serviced and repaired. Equipment implements supplied. (1 Grader, 1 Wheel Loader, 1 Tractor and Trailer)	N/A
228002 Maintenance - Vehicles	8,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	264,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,000	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter

**Output : 048206 Sector Capacity Development**

N/A				
Non Standard Outputs:	Payment of Departmental staff salaries  Payment of contract staff salaries.  Road designs developed  Payment of allowances and Fuels  Workshops and seminars conducted.  Computer repairs and supplies effected.  Stationery and Printing effected.  Subscriptions and capacity building  paid for.  Airtime provided.  Insurance paid     	N/A	salaries and allowances paid. Road designs developed. Fuel and Lubricants provided Office imprest paid workshops and seminars conducted	N/A

221003 Staff Training	10,773	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,773	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,773	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(58) Street Lighting in Namugongo, Kira and Bweyogerere divisions	(0) N/A	(15) Street Lighting in Namugongo, Kira and Bweyogerere divisions	(0) Activity Not done
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## Vote:781 Kira Municipal Council

## Quarter1

Non Standard Outputs:		N/A		N/A	
312104 Other Structures	284,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	284,000	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	284,000	0	0 %	0	
Reasons for over/under performance:		No funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter			
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>					
N/A					
Non Standard Outputs:	Drainage improvement on road network	N/A		Supply and Installation of culverts, stone pitching at ST. Stevens Church Kireka and Cowa Road	Activity not done yet
312104 Other Structures	155,795	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	155,795	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	155,795	0	0 %	0	
Reasons for over/under performance:		No funds were allocated to this out put during this quarter due to less collections made by the Municipality for first quarter			
Total For Roads and Engineering : Wage Rect:		49,877	12,469	25 %	12,469
Non-Wage Reccurent:		4,289,145	2,210	0 %	2,210
GoU Dev:		459,525	19,730	4 %	19,730
Donor Dev:		0	0	0 %	0
Grand Total:		4,798,547	34,409	0.7 %	34,409

## Vote:781 Kira Municipal Council

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff motivated  Department activities coordinated	Staff welfare managed, through payment of Staff Fuel and Allowances for the months of July, August and September		Staff motivated  Department activities coordinated	Staff welfare managed, through payment of Staff Fuel and Allowances for the months of July, August and September
211101 General Staff Salaries	14,126	3,531	25 %		3,531
211103 Allowances	3,962	550	14 %		550
222001 Telecommunications	2,400	0	0 %		0
227004 Fuel, Lubricants and Oils	4,800	1,500	31 %		1,500
Wage Rect:	14,126	3,531	25 %		3,531
Non Wage Rect:	11,162	2,050	18 %		2,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,288	5,581	22 %		5,581
Reasons for over/under performance: The under performance was due to the less funds allocated to the department by the Finance department.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:	Beach marking conducted on best practices	N/A		Beach marking conducted on best practices	N/A
211103 Allowances	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	1,400	0	0 %		0
227001 Travel inland	600	0	0 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,400	0	0 %		0
Reasons for over/under performance: No funds were allocated to this out put during this quarter due to less collections made for first quarter					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					

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No. of community women and men trained in ENR monitoring	(20) 50 women and men trained in Awareness campaigns and	(0) N/A		(5)5 women and men trained in Awareness campaigns	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances		32	0	0 %	0
227001 Travel inland		1,968	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:	No funds were allocated to this out put during this quarter due to less collections made for first quarter				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Quality assurance of structure planning carried out	N/A		Quality assurance of structure planning carried out	N/A
227001 Travel inland		2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:	No funds were allocated to this out put during this quarter due to less collections made for first quarter				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Trees, flowers and grass planted Boarder posts installed All Municipal roads named Establishment of 3 GIS units	Payment for the Review of the Physical Development Plan for Kira was done		Trees, flowers and grass planted Boarder posts installed All Municipal roads named Establishment of 3 GIS units	Payment for the Review of the Physical Development Plan for Kira was done
221008 Computer supplies and Information Technology (IT)		30,000	0	0 %	0
225001 Consultancy Services- Short term		93,222	20,000	21 %	20,000
227001 Travel inland		24,252	0	0 %	0
227004 Fuel, Lubricants and Oils		8,148	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		155,622	20,000	13 %	20,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		155,622	20,000	13 %	20,000
Reasons for over/under performance:	The under performance was due to the less funds allocated to the department during the first Quarter.				

# Vote:781 Kira Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
312104 Other Structures	55,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,000	0	0 %		0
Reasons for over/under performance: No funds were allocated to this out put during this quarter due to less collections made for first quarter					
Total For Natural Resources : Wage Rect:	14,126	3,531	25 %		3,531
Non-Wage Reccurent:	174,184	22,050	13 %		22,050
GoU Dev:	55,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	243,310	25,581	10.5 %		25,581



**Vote:781 Kira Municipal Council****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Probation cases handled.	Held the orphans and children's committee Trained the newly elected leaders on probation.			Held the orphans and children's committee Trained the newly elected leaders on probation.
221002 Workshops and Seminars	9,000	3,000	33 %		3,000
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,000	21 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	3,000	21 %		3,000
Reasons for over/under performance:	Some of the challenges faced were; Increasing number of Probation cases Lack of a Probation Officer. Lack of a child and family protection unit officer. The reason for under performance is that less funds were released towards the end of the quarter of which the department couldn't afford to complete all the cases.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(8) 8 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	(0) N/A		(1)1 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	0	0 %		0
Reasons for over/under performance:	No funds were allocated to this out put during the first Quarter				
Output : 108107 Gender Mainstreaming					

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N/A					
Non Standard Outputs:	Trained staff on gender mainstreaming	N/A			N/A
221002 Workshops and Seminars	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: No funds were allocated to this out put during the first Quarter					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(4) commemorated the day of the African child Monitored the youth livelihood beneficiaries Supported the youth under youth livelihood programme	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: No funds were allocated to this out put during the first Quarter					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) Youth councils organised and held. - Youth day celebrated.	(2) 2 youth Councillors facilitated to attend the youth day Supported sports activities.	()		(2)2 youth Councillors facilitated to attend the youth day Supported sports activities.
Non Standard Outputs:	N/A	Facilitated youth Councillors to attend the youths day and sports activities.			Facilitated youth Councillors to attend the youths day and sports activities.
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	8,000	1,500	19 %		1,500

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227001 Travel inland	7,100	1,236	17 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,100	2,736	14 %	2,736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,100	2,736	14 %	2,736

Reasons for over/under performance: Some of the challenges faced are;  
The Youths are Over demanding.  
The reasons for over performance is that funds were not enough for the department to facilitate all the sports activities and youth celebrations .

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

No. of assisted aids supplied to disabled and elderly community (4) Pwd and elderly councils held. - (0) N/A (0)N/A  
Pwds national day celebrated. -Welfare provision to needy elders made

Non Standard Outputs: N/A N/A N/A

221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
227001 Travel inland	7,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,600	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs: Supported cultural activities N/A N/A

282101 Donations	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs: Work places inspected. N/A N/A

221002 Workshops and Seminars	3,000	0	0 %	0
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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	Settled labour disputes	N/A		N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) 4 Women council meetings held at Municipal Council	(0) N/A	()	(0)N/A
Non Standard Outputs:	supported the women councils   facilitated the women day	N/A	supported the women councils	N/A
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: No funds were allocated to this out put during the first Quarter

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	N/A			
227001 Travel inland	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Salary to traditional staff paid. stationary and Fuel procured.	Payment of salary to 1 departmental staff. Committee Monitoring. Held departmental meetings.	Payment of salary to 1 departmental staff. Committee Monitoring. Held departmental meetings.	
211101 General Staff Salaries	52,230	2,708	5 %	2,708
211103 Allowances	3,000	462	15 %	462
221002 Workshops and Seminars	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	3,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	512	0	0 %	0
Wage Rect:	52,230	2,708	5 %	2,708
Non Wage Rect:	28,312	4,562	16 %	4,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,542	7,270	9 %	7,270

Reasons for over/under performance: Under staffing  
 Limited office space.  
 Overwhelming applicants under YLP and UWEP Programmes.  
 The reasons for under performance under wage is that the process of recruitment of more staff is not yet completed and for that case wage was spent on only one departmental staff.

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
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Non Standard Outputs:	UWEP and YLP Programmes implemented	conducted beneficiary selection. mobilized the youth and women for the programmes. Held the TPC meetings. conducted desk and field appraisals	conducted beneficiary selection. mobilized the youth and women for the programmes. Held the TPC meetings. conducted desk and field appraisals	
242003 Other	2,853	0	0 %	0
263101 LG Conditional grants (Current)	2,853	0	0 %	0
263204 Transfers to other govt. units (Capital)	696,033	9,474	1 %	9,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,739	9,474	1 %	9,474
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	701,739	9,474	1 %	9,474
Reasons for over/under performance:	Delay of funds. The reasons for under performance is that Limited IPFs for YLP and UWEP are indicated yet the applicants are very many.			
Total For Community Based Services : Wage Rect:	52,230	2,708	5 %	2,708
Non-Wage Reccurent:	832,751	19,772	2 %	19,772
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	884,981	22,480	2.5 %	22,480

## Vote:781 Kira Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for the departmental staff paid. Departmental Activities Coordinate Staff trained	Salary for departmental staff paid, Internal Assessment carried out		Salary for the departmental staff paid. Departmental Activities Coordinated Staff trained <	Salary for departmental staff paid, Internal Assessment carried out
211101 General Staff Salaries	12,846	3,211	25 %		3,211
211103 Allowances	4,200	660	16 %		660
221002 Workshops and Seminars	1,899	2,140	113 %		2,140
221003 Staff Training	2,101	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0 %		0
221009 Welfare and Entertainment	5,400	0	0 %		0
221012 Small Office Equipment	999	0	0 %		0
226001 Insurances	0	0	0 %		0
227001 Travel inland	8,002	1,500	19 %		1,500
227004 Fuel, Lubricants and Oils	6,000	1,550	26 %		1,550
Wage Rect:	12,846	3,211	25 %		3,211
Non Wage Rect:	32,600	5,850	18 %		5,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,446	9,061	20 %		9,061
Reasons for over/under performance:	there was no challenges faced.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner, at Municipal Headquarter	(1) Senior Planner, at the Municipal Headquarters		(1)Senior Planner, at Municipal Headquarter	(1)Senior Planner, at the Municipal Headquarters
No of Minutes of TPC meetings	(12) Monthly TPC minutes produced	(3) Three Monthly TPC meetings held		(3)Monthly TPC minutes produced	(3)Three Monthly TPC meetings held

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Non Standard Outputs:	Integrated Annual Work Plan produced	Budgeting activities on going	Budget process conducted	Budgeting activities on going
	Technical Backstopping provided to all HODs			
	Budget process conducted			
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	600	12 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	600	12 %	600
Reasons for over/under performance:	Due to less Locally Raised Revenue collected by 1st quarter the department was not allocated any Local Revenue.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract developed	N/A	Not done	N/A
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	No funds were allocated to this out put during this quarter due to less collections made for first quarter			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	BFP produced Four Quarterly performance report produced	Quarterly performance report compiled for fourth quarter	Quarterly performance report produced	Quarterly performance report compiled for fourth quarter
221002 Workshops and Seminars	11,972	900	8 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,972	900	8 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,972	900	8 %	900
Reasons for over/under performance:	The under performance was due to less funds allocated to the sector during the first Quarter.			



**Vote:781 Kira Municipal Council****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	Impact/out put report produced	N/A		Impact/out put report produced	N/A
	4 Progress reports produced				
	Contract performance report produced				
227001 Travel inland	600	0	0 %		0
227004 Fuel, Lubricants and Oils	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: No funds were allocated to this out put during this quarter due to less collections made for first quarter					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	one Laptop, 2 Desk tops, 4 office Tables, 4 Office Chairs, 50 Plastics chairs, 1 projector, 1 Photo copier. procured	Compilation of project out put/impact report  Compilation of Annual Performance Report		Compilation of project out put/impact report.  Compilation of Annual Performance Report	
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	10,276	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	21,159	4,370	21 %		4,370
312104 Other Structures	600	0	0 %		0
312203 Furniture & Fixtures	2,000	0	0 %		0
312211 Office Equipment	9,600	0	0 %		0
312213 ICT Equipment	8,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,835	4,370	8 %		4,370
Donor Dev:	0	0	0 %		0
Total:	57,835	4,370	8 %		4,370

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity was not planned under this out put, but it was included in the Annual work plan					
<i>Total For Planning : Wage Rect:</i>	<i>12,846</i>	<i>3,211</i>	<i>25 %</i>		<i>3,211</i>
<i>Non-Wage Reccurent:</i>	<i>54,472</i>	<i>7,350</i>	<i>13 %</i>		<i>7,350</i>
<i>GoU Dev:</i>	<i>57,835</i>	<i>4,370</i>	<i>8 %</i>		<i>4,370</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>125,153</i>	<i>14,931</i>	<i>11.9 %</i>		<i>14,931</i>

# Vote:781 Kira Municipal Council

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff motivated advise on internal controls given. quarterly audit reports prepared . special audits done . computer laptop purchased. purchases of newspapers ,periodicals made .	Prepared audit quarterly reports. Verified revenue sources of trading licenses, property tax and occupation permits. Attended ICPAU Annual Seminar Paid Salaries.		Staff motivated .  advise on internal controls given.  quarterly audit reports prepared .  special audits done .  computer laptop purchased.  purchases of newspapers ,periodicals made . 	Prepared audit quarterly reports. Verified revenue sources of trading licenses, property tax and occupation permits. Attended ICPAU Annual Seminar Paid salaries.
211101 General Staff Salaries	23,903	5,536	23 %		5,536
211103 Allowances	6,500	360	6 %		360
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,600	0	0 %		0
Wage Rect:	23,903	5,536	23 %		5,536
Non Wage Rect:	29,700	1,860	6 %		1,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,603	7,396	14 %		7,396
Reasons for over/under performance:	Delay in funding at imprest level.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(116) 32 Municipal departmental Audits 25 UPE schools Audit 10 USE schools Audits 10 Health centres Audits 12 Division Audits 13 Projects Monitoring Audits 4Human Resource Audits 4 Procurement Audits	(8) 1 Municipal, 3 Division and 2 health centers and 2 revenue audit reports		(26)4Projects Monitoring Audits 8 Municipal departmental Audits 2 Human resource audit 2 Health center audits  3 division audits 7UPE audits	(8)1 Municipal, 3 Division and 2 health centers and 2 revenue audit reports

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Date of submitting Quarterly Internal Audit Reports	(15/07/2018) 15th day of the first month of the proceeding quarter	(15/10/2018) N/A	(15/10/2018 )15th day of the month of October 2018.	(N/A
Non Standard Outputs:	N/A	VERIFICATION OF PROPERTY TAX,HOTEL TAX ,TRADING LICENCES ,OCCUPATION PERMITS REVENUE SOURCES.		VERIFICATION OF PROPERTY TAX,HOTEL TAX ,TRADING LICENCES ,OCCUPATION PERMITS REVENUE SOURCES.
211103 Allowances	4,500	0	0 %	0
221003 Staff Training	2,500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	4,644	1,030	22 %	1,030
227004 Fuel, Lubricants and Oils	5,000	1,800	36 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,044	2,830	13 %	2,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,044	2,830	13 %	2,830

Reasons for over/under performance: Delay in release of funds to carry out the activities.

**Output : 148203 Sector Capacity Development**

N/A				
Non Standard Outputs:	Enhancement of staff skills (Auditing skills and financial management skills )acquired .	Acquisition of skills through attendance of ICPAU Annual workshop.	Enhancement of staff skills (Auditing skills and financial management skills )acquired .	Acquisition of skills through attendance of ICPAU Annual workshop.
211103 Allowances	2,000	1,830	92 %	1,830
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,830	31 %	1,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,830	31 %	1,830

Reasons for over/under performance: No challenges faced. however the this out put was under budgeted for

**Output : 148204 Sector Management and Monitoring**

N/A				
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Non Standard Outputs:	Projects audited . All government programmes audited . Expenditure reviewed . Procurement procedures ,effeciencies ,and effectivenes reviewed.	verification of property tax and occupation tax	verification of property tax and occupation tax	
221002 Workshops and Seminars	2,500	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,544	0	0 %	0
227001 Travel inland	8,856	2,700	30 %	2,700
227004 Fuel, Lubricants and Oils	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	2,700	13 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,300	2,700	13 %	2,700
Reasons for over/under performance:	Less funds were allocated to this out put during the first quarter due to less collections made.			
Total For Internal Audit : Wage Rect:	23,903	5,536	23 %	5,536
Non-Wage Reccurent:	79,044	9,220	12 %	9,220
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	102,947	14,756	14.3 %	14,756

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BWEYOGERERE DIVISION</b>				<b>1,149,398</b>	<b>171,306</b>
<b>Sector : Works and Transport</b>				<b>526,549</b>	<b>362</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>526,549</b>	<b>362</b>
Lower Local Services					
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>276,971</b>	<b>0</b>
Item : 263106 Other Current grants					
Kira MC	BWEYOGERERE Makanga - Wellspring	Locally Raised Revenues		116,971	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	BWEYOGERERE (Physical) Makanga - Constance	Other Transfers from Central Government		160,000	0
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>135,013</b>	<b>362</b>
Item : 263106 Other Current grants					
Kira MC	BWEYOGERERE Azam - Makanga PW	Locally Raised Revenues	,,,,,	11,218	0
Kira MC	BWEYOGERERE Azam - Makanga RTN	Locally Raised Revenues	,,,,,	8,000	0
Kira MC	BWEYOGERERE Bweyogerere - Buto PW	Locally Raised Revenues	,,,,,	23,782	0
Kira MC	BWEYOGERERE Bweyogerere - Buto RTN	Locally Raised Revenues	,,,,,	16,960	0
Kira MC	KIRINYA Kirinya - Kito PW	Locally Raised Revenues	,,,,,	18,000	0
Kira MC	KIRINYA Kirinya - Kito RTN	Locally Raised Revenues	,,,,,	3,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	BWEYOGERERE Azam - Makanga PW	Other Transfers from Central Government	,,,,,	7,299	362
Kira MC	BWEYOGERERE Azam - Makanga Road RTN	Other Transfers from Central Government	,,,,,	8,000	362
Kira MC	BWEYOGERERE Bweyogerere - Buto RTN	Other Transfers from Central Government	,,,,,	16,960	362

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Kira MC	BWEYOGERERE Bweyogerere - Butto PW	Other Transfers from Central Government	,,,,	15,474	362
Kira MC	KIRINYA Kirinya - Kito PW	Other Transfers from Central Government	,,,,	2,920	362
Kira MC	KIRINYA Kirinya - Kito Road RTN	Other Transfers from Central Government	,,,,	3,200	362
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>7,800</b>	<b>0</b>
Item : 263106 Other Current grants					
Kira MC	BWEYOGERERE Gwatio - Welspring	Locally Raised Revenues	,,	3,000	0
Kira MC	BWEYOGERERE Industrial Park Hassan Tourabi	Locally Raised Revenues	,,	4,000	0
Kira MC	BWEYOGERERE Makanga - Upet RTN	Locally Raised Revenues	,,	400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	BWEYOGERERE Makanga - UPET Road RTN	Other Transfers from Central Government		400	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>106,765</b>	<b>0</b>
Item : 263106 Other Current grants					
Kira MC	KIRINYA Spot gravelling and drainage works Kirinya Roads	Locally Raised Revenues	,,,,	42,000	0
Kira MC	KIRINYA Spot improvement of Bombay	Locally Raised Revenues	,,,,	33,000	0
Kira MC	BWEYOGERERE Supply and Installation of culverts ST	Locally Raised Revenues	,,,,	12,000	0
Kira mc	KIRINYA Supply and Installation of culverts ST	Locally Raised Revenues	,,,,	12,000	0
Kira MC	BWEYOGERERE Swamp Cleaning	Locally Raised Revenues	,,,,	7,765	0
<b>Sector : Education</b>				<b>565,319</b>	<b>162,975</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>148,533</b>	<b>18,498</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>48,571</b>	<b>18,498</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BWEYOGERERE MUSLIM P/S	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	5,053	1,925
St Thomas BazaddeBweyogerere C/S Primary School	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	7,662	2,918
BWEYOGERERE COU P.S	BWEYOGERERE Bweyogerere - Kakajjo	Sector Conditional Grant (Non-Wage)	10,793	4,111
HASSAN TOURABI EDUCATION CENTRE	BWEYOGERERE Bweyogerere-Kazinga	Sector Conditional Grant (Non-Wage)	5,303	2,020
KIRINYA COU	KIRINYA Kirinya	Sector Conditional Grant (Non-Wage)	10,512	4,003
St Joseph catholic P/ SKirinya	KIRINYA Kirinya-Namataba	Sector Conditional Grant (Non-Wage)	9,248	3,522
Item : 291001 Transfers to Government Institutions				
St thomas Bazadde C/S	BWEYOGERERE BWEYOGERERE	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>89,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BWEYOGERERE BAZADDE C/S	Sector Development , Grant	44,500	0
Building Construction - Maintenance and Repair-240	BWEYOGERERE BWEYOGERERE MUSLIM P/S	Sector Development , Grant	44,500	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,962</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BWEYOGERERE All UPE Schools in Bweyogerere Ward	Sector Development , Grant	5,481	0
Furniture and Fixtures - Desks-637	KIRINYA Kirinya COU P.S and Kirinya Catholic P.S	Sector Development , Grant	5,481	0
<b>Programme : Secondary Education</b>			<b>416,786</b>	<b>144,477</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>416,786</b>	<b>144,477</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS NTEBETEBE	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	59,050	20,469
STANDARD SS BWEYOGERERE	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	119,610	41,462
KIRA SS	BWEYOGERERE Kira	Sector Conditional Grant (Non-Wage)	92,285	31,990
KIRINYA COU SS	KIRINYA Kirinya	Sector Conditional Grant (Non-Wage)	117,233	40,638



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ST JAMES HIGH SCHOOL	KIRINYA Kirinya	Sector Conditional Grant (Non-Wage)	28,609	9,917
<b>Sector : Health</b>			<b>57,530</b>	<b>7,969</b>
<b>Programme : Primary Healthcare</b>			<b>57,530</b>	<b>7,969</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,530</b>	<b>7,969</b>
Item : 263104 Transfers to other govt. units (Current)				
Bweyogerere HC III (UMMB)	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	6,049	838
Bweyogerere Health Centre III	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	38,548	5,339
Well Spring H	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	2,423	336
Well Spring HC II				
Kirinya HC II	BWEYOGERERE (Physical) Kirinya	Sector Conditional Grant (Non-Wage)	10,511	1,456
<b>LCIII : KIRA DIVISION</b>			<b>5,199,407</b>	<b>353,746</b>
<b>Sector : Agriculture</b>			<b>19,336</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>19,336</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>19,336</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	KIRA Mulawa	Sector Development , Grant	14,640	0
Construction Services - Contractors-393	KIRA Mulawo	Urban Unconditional Grant (Non-Wage)	4,696	0
<b>Sector : Works and Transport</b>			<b>2,532,345</b>	<b>19,730</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>2,376,550</b>	<b>19,730</b>
Lower Local Services					
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>1,186,755</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Kira - Kiwologoma Road	Other Transfers from Central Government	„	836,755	0
Kira MC	KIRA Najeera - Kungu	Other Transfers from Central Government	„	100,000	0
Kira MC	KIMWANYI Serinya, Pine and Nakindiba Roads	Other Transfers from Central Government	„	250,000	0
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>159,279</b>	<b>0</b>
Item : 263106 Other Current grants					
Kira MC	KIRA Kira - Kito PW	Locally Raised Revenues	„„„„	10,295	0
Kira MC	KIRA Kira - Kito RTN	Locally Raised Revenues	„„„„	6,400	0
Kira MC	KIRA Kira - Kiwologoma PW	Locally Raised Revenues	„„„„	24,966	0
Kira MC	KIRA Kira - Kiwologoma RTN	Locally Raised Revenues	„„„„	13,280	0
Kira MC	KIRA Kira - Najeera PW	Locally Raised Revenues	„„„„	19,561	0
Kira MC	KIRA Kira - Najeera RTN	Locally Raised Revenues	„„„„	12,160	0
Kira MC	KIRA Najeera - Kungu PW	Locally Raised Revenues	„„„„	6,177	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Kira - Kito - Nsasa PW	Other Transfers from Central Government	„„„„	5,839	0
Kira MC	KIRA Kira - Kito RTN	Other Transfers from Central Government	„„„„	6,400	0
Kira MC	KIRA Kira - Kiwologoma PW	Other Transfers from Central Government	„„„„	14,161	0
Kira MC	KIRA Kira - Kiwologoma RTN	Other Transfers from Central Government	„„„„	13,280	0
Kira MC	KIRA Kira - Najeera PW	Other Transfers from Central Government	„„„„	11,095	0

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Kira MC	KIRA Kira - Najeera RTN	Other Transfers from Central Government	,,,,,,	12,160	0
Kira MC	KIRA Najeera - Kungu PW	Other Transfers from Central Government	,,,,,,	3,504	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>231,840</b>	<b>0</b>
Item : 263106 Other Current grants					
Kira MC	KIRA Bulabira Road RTN	Locally Raised Revenues	,,,,,,	520	0
Kira MC	KIRA Busibante Road	Locally Raised Revenues	,,,,,,	600	0
Kira NMC	KIRA Klto - Nsasa	Locally Raised Revenues		6,400	0
Kira MC	KIMWANYI Kiwologoma - Kijjabijjo - RTN	Locally Raised Revenues	,,,,,,	1,880	0
Kira MC	KIMWANYI Kiwologoma - Kijjabijjo	Locally Raised Revenues	,,,,,,	6,000	0
Kira MC	KIMWANYI Kiwologoma - Nakweero RTN	Locally Raised Revenues	,,,,,,	1,560	0
Kira MC	KIRA Kungu - Kyanja	Locally Raised Revenues	,,,,,,	8,000	0
Kira MC	KIRA Mulawa - Nsasa	Locally Raised Revenues	,,,,,,	9,600	0
Kira MC	KIRA Najeera - Buwaate - kASANGATI	Locally Raised Revenues	,,,,,,	10,000	0
KIRA MC	KIRA Najeera - Buwaate RTN	Locally Raised Revenues	,,,,,,	1,360	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Bulabira Road PM	Other Transfers from Central Government	,,,,,,	28,261	0
Kira MC	KIRA Bulabira Road RTN	Other Transfers from Central Government	,,,,,,	520	0
Kira MC	KIRA Busibante Road PM	Other Transfers from Central Government	,,,,,,	32,609	0
Kira MC	KIRA Busibante Road RTN	Other Transfers from Central Government	,,,,,,	600	0
Kira MC	KIRA Buwaate Road	Other Transfers from Central Government	,,,,,,	1,360	0
Kira MC	KIMWANYI Kiwologoma - Kijjabijjo RTN	Other Transfers from Central Government	,,,,,,	1,880	0

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Kira MC	KIMWANYI Kiwologoma - Nakwero RTN	Other Transfers from Central Government	,,,,,,	1,560	0
Kira MC	KIRA Lusirika Road PM	Other Transfers from Central Government	,,,,,,	39,130	0
Kira MC	KIRA Pine Road PM	Other Transfers from Central Government	,,,,,,	80,000	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>778,946</b>	<b>0</b>
Item : 263106 Other Current grants					
Kira MC	KIRA Stone pitching along Kira - Najeera ST	Locally Raised Revenues	,,,,	60,000	0
Kira MC	KIRA Supply and Installation of Culverts ST	Locally Raised Revenues	,,,,	35,000	0
Kira MC	KIRA Suula ebikomo swamp	Locally Raised Revenues	,,,,	32,980	0
Kira MC	KIRA Swamp Cleaning of selected swamps 4No	Locally Raised Revenues	,,,,	27,100	0
Kira MC	KIMWANYI Widenning of Kiwologoma - Kitukutwe	Locally Raised Revenues	,,,,	16,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Bottleneck along Lusirika Road	Other Transfers from Central Government	,,	40,000	0
Kira MC	KIMWANYI Drainage works along Kiwologoma - Nakweero	Other Transfers from Central Government	,,	497,257	0
Kira MC	KIMWANYI Swamp Cleaning Nakalere III & IV and Nakindiba	Other Transfers from Central Government	,,	70,000	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,730</b>	<b>19,730</b>
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	KIRA Kira Municipal headquarter	Locally Raised Revenues		19,730	19,730
<b>Programme : Municipal Services</b>				<b>155,795</b>	<b>0</b>
Capital Purchases					

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<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>155,795</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Kira	Locally Raised Revenues	155,795	0
<b>Sector : Education</b>			<b>1,033,153</b>	<b>218,900</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>381,155</b>	<b>12,746</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,468</b>	<b>12,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulindo Primary School	KIRA Bulindo	Sector Conditional Grant (Non-Wage)	4,772	1,817
BUWAATE C/S P/S	KIRA Buwaate	Sector Conditional Grant (Non-Wage)	2,783	1,060
BUWAATE COU P.S.	KIRA Buwaate	Sector Conditional Grant (Non-Wage)	1,632	621
KIJABIJO P.S.	KIMWANYI Kijabijjo	Sector Conditional Grant (Non-Wage)	4,127	1,572
KIMWANYI UMEA P.S.	KIMWANYI Kimwanyi	Sector Conditional Grant (Non-Wage)	3,347	1,275
NAMBOGO MEMORIAL P.S.	KIMWANYI Kimwanyi	Sector Conditional Grant (Non-Wage)	4,264	1,624
KIRA P.S.	KIRA Kira	Sector Conditional Grant (Non-Wage)	5,142	1,958
KITUKUTWE P/S	KIMWANYI Kiwologoma	Sector Conditional Grant (Non-Wage)	4,514	1,719
MELISA P.S.	KIMWANYI Nakwero	Sector Conditional Grant (Non-Wage)	2,888	1,100
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>314,058</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRA Kira Municipal Council	Sector Development Grant	26,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Administration Department	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262 Allowances	KIRA Administration Department	Sector Development Grant	3,312	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Allowances	KIRA Audit Department	Sector Development Grant	3,312	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Audit Department	Sector Development Grant	4,000	0

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Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Education Department	Sector Development ,,, Grant	4,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265 Allowances	KIRA Education Department	Sector Development Grant	3,312	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Engineering Department	Sector Development Grant	6,623	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Engineering Department	Sector Development ,,, Grant	8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIMWANYI Kimwanyi Umea P/S	Sector Development Grant	86,000	0
Building Construction - Maintenance and Repair-240	KIRA Melisa P/S	Sector Development Grant	44,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	KIRA Kira Municipal Council	Sector Development Grant	121,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,667</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	KIMWANYI Kitukutwe P/S	Sector Development Grant	22,667	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,962</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIMWANYI All UPE Schools in Kimwanyi Ward	Sector Development , Grant	5,481	0
Furniture and Fixtures - Desks-637	KIRA All UPE Schools in Kira Ward	Sector Development , Grant	5,481	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
KIRA SS	KIRA KIRA	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Skills Development</b>			<b>591,060</b>	<b>197,744</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>591,060</b>	<b>197,744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Shimon	KIRA KITIKIFUMBA	Sector Conditional Grant (Non-Wage)	591,060	197,744
Item : 291001 Transfers to Government Institutions				
Shimon PTC	KIRA KIRA	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>60,938</b>	<b>8,410</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,938</b>	<b>8,410</b>
Item : 281502 Feasibility Studies for Capital Works				
General Purpose Monitoring of Projects	KIRA	Sector Development Grant	0	3,300
Monitoring of Capital Projects	KIRA	Sector Development Grant	0	2,000
Feasibility Studies - Capital Works-566	KIRA KIRA	Sector Development Grant	60,938	3,110
Workshops and Seminars				
<b>Sector : Health</b>			<b>377,412</b>	<b>6,795</b>
<b>Programme : Primary Healthcare</b>			<b>377,412</b>	<b>6,795</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,789</b>	<b>6,795</b>
Item : 263104 Transfers to other govt. units (Current)				
Kimwanyi HC II	KIMWANYI Kimwanyi	Sector Conditional Grant (Non-Wage)	10,511	1,456
Kira HC III	KIRA Kira	Sector Conditional Grant (Non-Wage)	42,278	5,339
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>228,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Kira	Donor Funding	132,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	KIRA Kira MC headquarters	Donor Funding	28,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Kira	Donor Funding	40,000	0
Item : 312302 Intangible Fixed Assets				
Trainings and Meetings	KIRA Kira	Donor Funding	28,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>96,623</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	KIRA (Physical) Kira	Urban Discretionary Development Equalization Grant	96,623	0
<b>Sector : Water and Environment</b>			<b>55,000</b>	<b>0</b>
<i>Programme : Natural Resources Management</i>			<b>55,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>55,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Municipal Headquarters	Urban Discretionary Development Equalization Grant	30,000	0
Construction Services - Adverts-390	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	25,000	0
<b>Sector : Social Development</b>			<b>701,739</b>	<b>9,474</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>701,739</b>	<b>9,474</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>701,739</b>	<b>9,474</b>
Item : 242003 Other				
221011 Stationary	KIRA Community Based Services	Locally Raised Revenues	100	0
221011 Stationary	KIRA Community Based Services	Sector Conditional Grant (Non-Wage)	2,753	0
Item : 263101 LG Conditional grants (Current)				
227001 - TRAVEL INLAND	KIRA Community Development Services	Sector Conditional Grant (Non-Wage)	2,853	0
Item : 263204 Transfers to other govt. units (Capital)				
Kira Municipal Council	KIRA 263204 - UWEP Funds	Other Transfers from Central Government	276,130	9,474
Kira Municipal Council	KIRA 263204 - YLP Funds	Other Transfers from Central Government	419,903	9,474
<b>Sector : Public Sector Management</b>			<b>410,423</b>	<b>53,847</b>
<i>Programme : District and Urban Administration</i>			<b>324,588</b>	<b>49,477</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>324,588</b>	<b>49,477</b>
Item : 312101 Non-Residential Buildings				



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COMPLETION OF CONSTRUCTION OF ADMINISTRATION BLOCK	KIRA MUNICIPAL HEADQUARTER	Locally Raised Revenues ,	247,475	49,477
COMPLETION OF CONSTRUCTION OF ADMINISTRATION BLOCK	KIRA MUNICIPAL HEADQUARTER	Urban Discretionary , Development Equalization Grant	38,556	49,477
Item : 312302 Intangible Fixed Assets				
CAPACITY BUILDING GRANT	KIRA MUNICIPAL HEADQUARTER	Urban Discretionary Development Equalization Grant	38,557	0
<b>Programme : Local Statutory Bodies</b>			<b>28,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	KIRA kira Municipal Headquarters	Locally Raised Revenues	28,000	0
<b>Programme : Local Government Planning Services</b>			<b>57,835</b>	<b>4,370</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,835</b>	<b>4,370</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRA kira mc wide	Urban Discretionary Development Equalization Grant	6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KIRA Kira MC hqters	Urban Discretionary Development Equalization Grant	1,200	0
Engineering and Design studies and Plans - Feasibility Study -482	KIRA Kira MC wide	Urban Discretionary Development Equalization Grant	9,076	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	KIRA Kira MC	Urban Discretionary Development Equalization Grant	800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	7,392	1,850
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	10,484	2,520
Monitoring, Supervision and Appraisal - Material Supplies-1263	KIRA Kira MC hqters	Urban Discretionary Development Equalization Grant	600	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	KIRA MUcinipal headquarters	Urban Discretionary Development Equalization Grant	1,883	0

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KIRA kira MC headquarters	Urban Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Procurement of 50 prastic chairs	KIRA Kira MC Headquarters	Urban Discretionary Development Equalization Grant	2,000	0
Procurement of a White Board for projector	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	1,500	0
Procurement of Office Tables	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	2,800	0
Procurement of Photocopier	KIRA Kira MC Headquarters	Urban Discretionary Development Equalization Grant	2,500	0
Procurement of Catridge	KIRA Kira MC hqters	Urban Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT - Computers-733	KIRA Kira MC Headquarters	Urban Discretionary Development Equalization Grant	4,700	0
ICT - Printers-821	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	1,000	0
ICT - Computers-734	KIRA Municipal Head quarters	Urban Discretionary Development Equalization Grant	2,500	0
<b>Sector : Accountability</b>			<b>70,000</b>	<b>45,000</b>
<b><i>Programme : Financial Management and Accountability(LG)</i></b>			<b>70,000</b>	<b>45,000</b>
Capital Purchases				
<b><i>Output : Administrative Capital</i></b>			<b>15,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KIRA Kira LC1	Locally Raised Revenues	5,000	0
Furniture and Fixtures - Executive Chairs-638	KIRA Kira LC1	Locally Raised Revenues	5,000	0
Furniture and Fixtures - Office desk-646	KIRA Kira LC1	Locally Raised Revenues	5,000	0
<b><i>Output : Vehicles and Other Transport Equipment</i></b>			<b>55,000</b>	<b>45,000</b>
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	KIRA Kira LC1	Locally Raised Revenues		55,000	45,000
<b>LCIII : NAMUGONGO DIVISION</b>				<b>1,206,056</b>	<b>27,449</b>
<b>Sector : Agriculture</b>				<b>14,696</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>14,696</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>14,696</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel, Oils and Lubricants - Petrol or Gasoline-625	KIREKA Kasokoso	Urban Unconditional Grant (Non-Wage)		10,000	0
Item : 312213 ICT Equipment					
ICT - Photocopiers-818	KIREKA kira municipal	Sector Development Grant		1,696	0
ICT - Computers-733	KIREKA Kira municipal council hqtrs	Sector Development Grant		3,000	0
<b>Sector : Works and Transport</b>				<b>1,010,153</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>726,153</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>342,500</b>	<b>0</b>
Item : 263106 Other Current grants					
Kira MC	KYALIWAJJALA Agenda - Mbalwa Road PPP	Locally Raised Revenues	„	122,000	0
Kira MC	KYALIWAJJALA Arkrigh Masooli Road	Locally Raised Revenues	„	100,000	0
Kira MC	KIREKA Kireka - Umea - Shell Road	Locally Raised Revenues	„	120,500	0
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>186,748</b>	<b>0</b>
Item : 263106 Other Current grants					
Kira MC	KIREKA Bethany Road PW	Locally Raised Revenues	„	2,500	0
Kira MC	KIREKA Bethany Road RTN	Locally Raised Revenues	„	1,920	0
Kira MC	KIREKA Kabaka Road PW	Locally Raised Revenues	„	10,417	0
Kira MC	KIREKA Kabaka Road RTN	Locally Raised Revenues	„	8,000	0
Kira MC	KIREKA Kireka - Kamuli - Naalya PW	Locally Raised Revenues	„	9,583	0

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Kira MC	KIREKA Kireka - Kamuli - Naalya RTN	Locally Raised Revenues	.....	7,360	0
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya PW	Locally Raised Revenues	.....	11,719	0
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya RTN	Locally Raised Revenues	.....	8,000	0
Kira MC	KYALIWAJJALA Namugongo - Butto PW	Locally Raised Revenues	.....	18,281	0
Kira MC	KYALIWAJJALA Namugongo - Butto RTN	Locally Raised Revenues	.....	12,480	0
Kira MC	KIREKA Profla Road PW	Locally Raised Revenues	.....	2,500	0
Kira MC	KIREKA Profla Road RTN	Locally Raised Revenues	.....	1,920	0
Kira MC	KIREKA Welcome Road PW	Locally Raised Revenues	.....	5,000	0
Kira MC	KIREKA Welcome Road rtn	Locally Raised Revenues	.....	3,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIREKA Bethany Road PW	Other Transfers from Central Government	.....	1,752	0
Kira MC	KIREKA Bethany Road RTN	Other Transfers from Central Government	.....	1,920	0
Kira MC	KIREKA Kabaka Road PW	Other Transfers from Central Government	.....	7,299	0
Kira MC	KIREKA Kabaka Road RTN	Other Transfers from Central Government	.....	8,000	0
Kira MC	KIREKA Kireka - Kamuli - Naalya RTN	Other Transfers from Central Government	.....	7,360	0
Kira MC	KIREKA Kireka Kamuli Naalya PW	Other Transfers from Central Government	.....	6,715	0
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya PW	Other Transfers from Central Government	.....	7,299	0
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya RTN	Other Transfers from Central Government	.....	8,000	0
Kira MC	KYALIWAJJALA Namugongo - Buto PW	Other Transfers from Central Government	.....	11,387	0

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Kira MC	KYALIWAJJALA Namugongo - Buto Road RTN	Other Transfers from Central Government	.....	12,480	0
Kira MC	KIREKA Profla Road PW	Other Transfers from Central Government	.....	1,752	0
Kira MC	KIREKA Profla Road RTN	Other Transfers from Central Government	.....	1,920	0
Kira MC	KIREKA Welcome Road PW	Other Transfers from Central Government	.....	3,504	0
Kira MC	KIREKA Welcome Road RTN	Other Transfers from Central Government	.....	3,840	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>32,160</b>	<b>0</b>
Item : 263106 Other Current grants					
Kira MC	KYALIWAJJALA Agenda - Mbalwa RTN	Locally Raised Revenues	.....	1,000	0
Kira MC	KYALIWAJJALA Agenda - Mbalwa` - Namugongo	Locally Raised Revenues	.....	12,000	0
Kira MC	KIREKA Haji Soed Road	Locally Raised Revenues	.....	2,250	0
Kira MC	KYALIWAJJALA Janda - Nsasa -RTN	Locally Raised Revenues	.....	960	0
Kira MC	KYALIWAJJALA Kimbeja Road RTN	Locally Raised Revenues	.....	800	0
Kira MC	KIREKA Kireka Umea SDA RTN	Locally Raised Revenues	.....	720	0
Kira MC	KYALIWAJJALA Lukadde Road	Locally Raised Revenues	.....	5,750	0
Kira MC	KYALIWAJJALA Lukadde Road RTN	Locally Raised Revenues	.....	800	0
Kira MC	KYALIWAJJALA Namugongo - Mbalwa RTN	Locally Raised Revenues	.....	600	0
Kira MC	KYALIWAJJALA Ndiwulira Road RTN	Locally Raised Revenues	.....	600	0
Kira MC	KYALIWAJJALA Princess Avenue RTN	Locally Raised Revenues	.....	600	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KYALIWAJJALA Janda - Nsasa RTN	Other Transfers from Central Government	.....	960	0
Kira MC	KYALIWAJJALA Kimbeja Road RTN	Other Transfers from Central Government	.....	800	0

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Kira MC	KIREKA Kireka - Umea - SDA - Shell RTN	Other Transfers from Central Government		720	0
Kira MC	KYALIWAJJALA Lukadde Road RTN	Other Transfers from Central Government	,,,,,	800	0
Kira MC	KYALIWAJJALA Mbalwa - Agenda Road RTN	Other Transfers from Central Government	,,,,,	1,000	0
Kira MC	KYALIWAJJALA Namugongo - Mbalwa RTN	Other Transfers from Central Government	,,,,,	600	0
Kira MC	KYALIWAJJALA Ndiwulira Road RTN	Other Transfers from Central Government	,,,,,	600	0
Kira MC	KYALIWAJJALA Princess Avenue RTN	Other Transfers from Central Government	,,,,,	600	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>164,745</b>	<b>0</b>
Item : 263106 Other Current grants					
Kira MC	KIREKA COWA Road SR	Locally Raised Revenues	,,,,,	25,745	0
Kira MC	KIREKA Stone pitching of Profla Road SR	Locally Raised Revenues	,,,,,	45,000	0
Kira MC	KIREKA Stone pitching of ST Steven church SR	Locally Raised Revenues	,,,,,	58,000	0
Kira MC	KIREKA Supply and Installation of culverts ST	Locally Raised Revenues	,,,,,	15,000	0
Kira MC	KYALIWAJJALA Supply and installation of Culverts ST	Locally Raised Revenues	,,,,,	15,000	0
Kira MC	KIREKA Swamp Cleaning	Locally Raised Revenues	,,,,,	6,000	0
<b>Programme : Municipal Services</b>				<b>284,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>				<b>284,000</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	KIREKA kire	Locally Raised Revenues	,	194,000	0
Materials and supplies - Assorted Materials-1163	KIREKA Kire	Urban Discretionary , Development Equalization Grant	,	90,000	0
<b>Sector : Education</b>				<b>164,644</b>	<b>24,317</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>164,644</b>	<b>24,317</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,849</b>	<b>24,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COU P.S	KIREKA Kamuli	Sector Conditional Grant (Non-Wage)	14,996	5,711
St Gonzaga Kamuli C/S Primary School	KIREKA Kamuli	Sector Conditional Grant (Non-Wage)	3,041	1,158
KIREKA ARMY P.S.	KIREKA Kasokoso	Sector Conditional Grant (Non-Wage)	7,774	2,961
KIREKA CHURCH OF UGANDA	KIREKA Kireka	Sector Conditional Grant (Non-Wage)	4,280	1,630
KIREKA UMEA P.S.	KIREKA Kireka	Sector Conditional Grant (Non-Wage)	5,673	2,161
Kireka Home for the Mentally Handicapped P/S	KIREKA Kireka-Kamuli Rd.	Sector Conditional Grant (Non-Wage)	1,841	701
KYALIWAJJALA UMEA P.S.	KYALIWAJJALA Kyaliwajjala	Sector Conditional Grant (Non-Wage)	4,272	1,627
NAMUGONGO BOYS P.S.	KYALIWAJJALA Namugongo - Bulooli	Sector Conditional Grant (Non-Wage)	7,630	2,906
NAMUGONGO MIXED P.S.	KYALIWAJJALA Namugongo Jjanda	Sector Conditional Grant (Non-Wage)	3,741	1,425
Namugongo Girls P.S.	KYALIWAJJALA Namugongo- Bulooli	Sector Conditional Grant (Non-Wage)	10,600	4,037
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>44,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIREKA KIREKA C/U P/S	Sector Development Grant	44,500	0
<b>Output : Latrine construction and rehabilitation</b>			<b>45,333</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	KIREKA Kireka Umea P/S	Sector Development , Grant	22,667	0
Construction Services - New Structures-402	KYALIWAJJALA Namugongo Mixed P/S	Sector Development , Grant	22,667	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,962</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIREKA All UPE Schools in Kireka Ward	Sector Development , Grant	5,481	0
Furniture and Fixtures - Desks-637	KYALIWAJJALA All UPE Schools in Kyaliwajjala Ward	Sector Development , Grant	5,481	0

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<b>Sector : Health</b>			<b>16,562</b>	<b>3,132</b>
<b>Programme : Primary Healthcare</b>			<b>16,562</b>	<b>3,132</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,562</b>	<b>3,132</b>
Item : 263104 Transfers to other govt. units (Current)				
Zia Angellina HCII	KYALIWAJJALA Janda	Sector Conditional Grant (Non-Wage)	6,052	838
Kireka HCII	KIREKA Kireka	Sector Conditional Grant (Non-Wage)	10,511	1,456
KIREKA SDA Dispensary	KIREKA Kireka SDA	Sector Conditional Grant (Non-Wage)	0	838
<b>LCIII : Missing Subcounty</b>			<b>743,026</b>	<b>0</b>
<b>Sector : Health</b>			<b>743,026</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>73,026</b>	<b>0</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>9,000</b>	<b>0</b>
Item : 242003 Other				
KIRA HCIII	Missing Parish KIRA	Urban Discretionary Development Equalization Grant	9,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>52,000</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				
Venue Hire	Missing Parish Kira	Donor Funding	52,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>12,026</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish KIRA HCIII	Sector Development Grant	12,026	0
<b>Programme : Health Management and Supervision</b>			<b>670,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish BUSUUKUMA	Locally Raised Revenues	70,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>600,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Trucks-1935	Missing Parish HEADQUARTERS	Locally Raised Revenues	600,000	0