
Vote:781 Kira Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 20/05/2019

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

Vote:781 Kira Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,177,725	5,406,007	88%
Discretionary Government Transfers	2,130,791	1,775,025	83%
Conditional Government Transfers	5,982,048	4,555,853	76%
Other Government Transfers	3,356,981	1,547,989	46%
Donor Funding	280,000	32,370	12%
Total Revenues shares	17,927,545	13,317,244	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	185,173	122,673	93,442	66%	50%	76%
Internal Audit	102,947	55,315	54,091	54%	53%	98%
Administration	1,542,634	1,364,422	1,056,970	88%	69%	77%
Finance	1,378,790	1,101,839	993,126	80%	72%	90%
Statutory Bodies	671,770	614,868	533,452	92%	79%	87%
Production and Marketing	247,943	216,102	149,496	87%	60%	69%
Health	2,364,073	1,800,211	1,678,105	76%	71%	93%
Education	5,367,641	4,073,516	3,705,882	76%	69%	91%
Roads and Engineering	4,882,677	2,753,373	1,705,554	56%	35%	62%
Natural Resources	259,310	201,552	127,391	78%	49%	63%
Community Based Services	924,587	450,595	182,932	49%	20%	41%
Grand Total	17,927,545	12,754,467	10,280,439	71%	57%	81%
<i>Wage</i>	4,249,992	3,179,880	3,095,411	75%	73%	97%
<i>Non-Wage Recurrent</i>	10,636,075	6,785,331	5,634,126	64%	53%	83%
<i>Domestic Devt</i>	2,761,478	2,756,886	1,589,531	100%	58%	58%
<i>Donor Devt</i>	280,000	32,370	32,370	12%	12%	100%

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

Receipts

By the end of the 3rd Quarter the Municipality had received Shs. 13.317 billion against the total budget of Shs. 17.927 billion making a performance of 74% out of the received funds Shs. 5.406 billion was received as Locally Raised Revenue against the Planned Shs. 6.177 billion, reflecting a performance of 88% this was a performance over and above of the the recommended one for this period by 13% from the planned one. Shs. 1.775 billion was received as Discretionary Government Transfers out of the planned Shs. 2.13 billion reflecting a performance of 83% and Shs. 4.555 billion was received as Conditional Government Transfers against the planned Shs. 5.982 billion reflecting percentage of 76%.

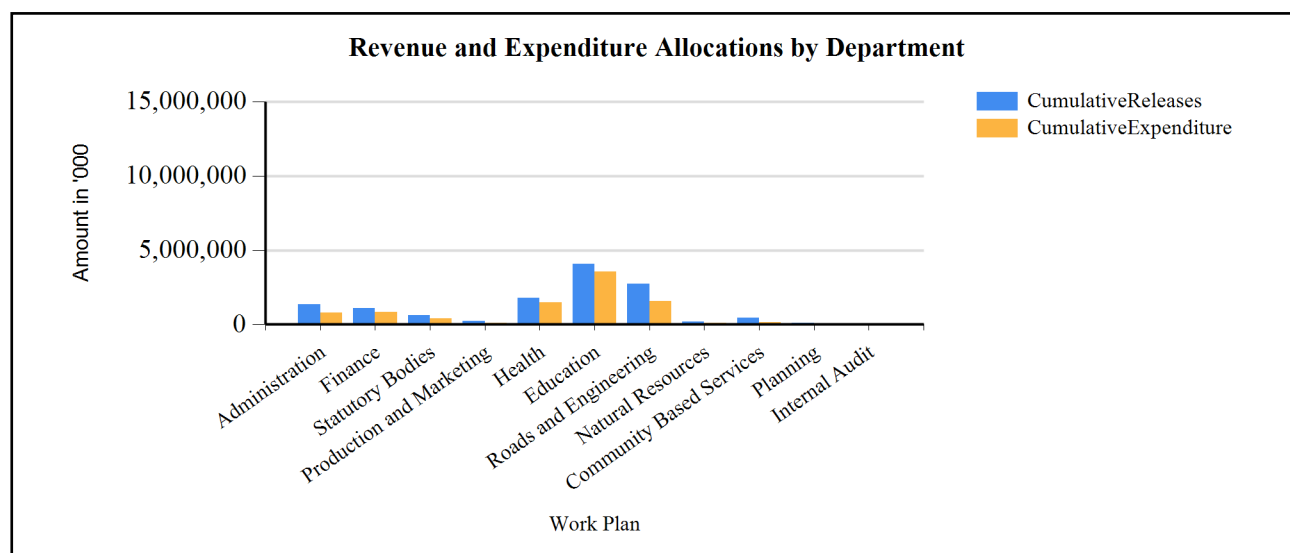
Disbursement

By the end of the 3rd Quarter the Municipality had disbursed Shs. 12.754 billion across the departments against the total budget of 17.927 billion reflecting a percentage performance of 71% this under performance by only 4% was due to less funds received under Donor funding for that Quarter, out of the planned wage of Shs. 4.249 billion amount totaling to Shs. 3.179 billion was received, out of the Domestic development planned of Shs. 2.761 billion Shs 2.756 billion was received reflecting a percentage of 100% , as planned for that quarter out of the Non wage recurrent planned of Shs. 10.636 billion amount totaling to Shs. 6.785 billion was disbursed to departments reflecting a performance of 64% the performance was below the expected for that Quarter by 11%

Expenditure:

By the end of the 3rd Quarter the Municipality had spent Shs. 10.280 billion against the distributed Shs. 12.745 billion making a performance of 81% the funds which was not spent was meant for activities for 4th Quarter, however out of the spent funds, Shs. 3.095 billion was spent under Wage against the disbursed Shs. 3.179 billion reflecting a percentage of 97%, Shs 5.634billion under non wage recurrent was spent against Shs. 6.785 billion disbursed reflecting a percentage of 83% and under development Shs. 1.589 Million was spent against Shs. 2.756 billion disbursed making a percentage performance of 58%, this low 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



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	6,177,725	5,406,007	88 %
Local Services Tax	263,500	636,362	242 %
Occupational Permits	78,000	41,657	53 %
Local Hotel Tax	44,625	81,121	182 %
Application Fees	20,000	80,728	404 %
Business licenses	525,000	689,246	131 %
Other licenses	20,250	22,680	112 %
Park Fees	54,150	59,442	110 %
Property related Duties/Fees	4,400,000	2,802,358	64 %
Advertisements/Bill Boards	63,750	97,397	153 %
Animal & Crop Husbandry related Levies	6,000	4,103	68 %
Registration of Businesses	38,050	43,069	113 %
Educational/Instruction related levies	50,000	0	0 %
Inspection Fees	515,000	710,221	138 %
Market /Gate Charges	32,400	42,319	131 %
Other Fees and Charges	3,600	3,000	83 %
Lock-up Fees	62,500	88,717	142 %
Miscellaneous receipts/income	900	3,586	398 %
2a.Discretionary Government Transfers	2,130,791	1,775,025	83 %
Urban Unconditional Grant (Non-Wage)	841,702	631,277	75 %
Urban Unconditional Grant (Wage)	588,052	442,711	75 %
Urban Discretionary Development Equalization Grant	701,038	701,038	100 %
2b.Conditional Government Transfers	5,982,048	4,555,853	76 %
Sector Conditional Grant (Wage)	3,661,940	2,754,950	75 %
Sector Conditional Grant (Non-Wage)	1,504,665	1,029,134	68 %
Sector Development Grant	640,744	640,744	100 %
Pension for Local Governments	11,464	8,598	75 %
Gratuity for Local Governments	163,235	122,426	75 %
2c. Other Government Transfers	3,356,981	1,547,989	46 %
Support to PLE (UNEB)	13,450	17,650	131 %
Uganda Road Fund (URF)	2,647,498	1,285,768	49 %
Youth Livelihood Programme (YLP)	696,033	232,605	33 %
3. Donor Funding	280,000	32,370	12 %
Mildmay International	80,000	0	0 %
Jhpiego Corporation	200,000	32,370	16 %
Total Revenues shares	17,927,545	13,317,244	74 %

Cumulative Performance for Locally Raised Revenues

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By the end of the 3rd Quarter the Municipality had received Shs. 5.406 billion against the approved budget of Shs. 6.177 billion reflecting a performance of 88% this was a very good performance according to the performance recommended for this period, the good performance was due to the annual estimation of the revenues

Cumulative Performance for Central Government Transfers

By the end of the 3rd Quarter the Municipality had received Shs. 1.775 billion as Discretionary Government Transfers against the planned Shs. 2.13 billion this reflected a performance of 83%, this over performance was caused by receiving 1005 of urban DDEG since this grant is meant to be received in the first 3 quarters. Condition Government Transfers received was Shs. 4.555 billion against the planned Shs. of 5.982 billion reflecting a 76% this was a good performance by 1% caused by full release of non wage for sector condition grant which performed at 100%. by the end of the 3rd Quarter the Municipality had received Shs. 1.547 billion and out of which there was fund for Roads Sector totaling to Shs. 1.285 billion, funds for PLE from UNEB totaling to 17 million and Shs. 232 million for UWEP

Cumulative Performance for Donor Funding

By the end of the 3rd Quarter the Municipality had received Shs. 32.37 million against the planned Shs. 280 million making a performance of 12% the under performance was due to less funds received by one of the Donors Jhpiengo meant for Health Interventions

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	25,009	4,000	16 %	6,252	0	0 %
District Production Services	184,725	148,440	80 %	46,181	69,811	151 %
District Commercial Services	38,209	18,056	47 %	9,552	2,800	29 %
Sub- Total	247,943	170,496	69 %	61,986	72,611	117 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,074,840	1,407,754	35 %	1,018,710	698,118	69 %
District Engineering Services	368,042	149,304	41 %	92,011	113,554	123 %
Municipal Services	439,795	148,496	34 %	109,949	117,901	107 %
Sub- Total	4,882,677	1,705,554	35 %	1,220,669	929,573	76 %
Sector: Education						
Pre-Primary and Primary Education	3,263,107	2,285,128	70 %	815,777	872,883	107 %
Secondary Education	1,260,847	931,049	74 %	315,211	365,516	116 %
Skills Development	591,060	394,764	67 %	147,764	197,020	133 %
Education & Sports Management and Inspection	246,627	89,958	36 %	61,657	7,898	13 %
Special Needs Education	6,000	4,983	83 %	1,500	2,643	176 %
Sub- Total	5,367,641	3,705,882	69 %	1,341,909	1,445,960	108 %
Sector: Health						
Primary Healthcare	1,572,447	1,004,890	64 %	393,112	464,876	118 %
Health Management and Supervision	791,626	673,215	85 %	219,656	607,000	276 %
Sub- Total	2,364,073	1,678,105	71 %	612,768	1,071,876	175 %
Sector: Water and Environment						
Natural Resources Management	259,310	127,391	49 %	64,828	71,531	110 %
Sub- Total	259,310	127,391	49 %	64,828	71,531	110 %
Sector: Social Development						
Community Mobilisation and Empowerment	924,587	194,932	21 %	231,647	72,122	31 %
Sub- Total	924,587	194,932	21 %	231,647	72,122	31 %
Sector: Public Sector Management						
District and Urban Administration	1,542,634	1,076,970	70 %	385,658	274,399	71 %
Local Statutory Bodies	671,770	547,452	81 %	167,943	162,119	97 %
Local Government Planning Services	185,173	93,442	50 %	48,543	20,014	41 %
Sub- Total	2,399,577	1,717,863	72 %	602,144	456,532	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,378,790	997,126	72 %	344,698	269,069	78 %
Internal Audit Services	102,947	54,091	53 %	25,737	9,843	38 %

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	<i>Sub- Total</i>	<i>1,481,737</i>	<i>1,051,217</i>	<i>71 %</i>	<i>370,434</i>	<i>278,912</i>	<i>75 %</i>
Grand Total		17,927,545	10,351,439	58 %	4,506,385	4,399,116	98 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,215,871	956,894	79%	303,968	288,872	95%
Gratuity for Local Governments	163,235	122,426	75%	40,809	40,809	100%
Locally Raised Revenues	636,453	299,346	47%	159,113	106,300	67%
Multi-Sectoral Transfers to LLGs_NonWage	87,130	286,670	329%	21,782	59,500	273%
Pension for Local Governments	11,464	8,598	75%	2,866	2,866	100%
Urban Unconditional Grant (Non-Wage)	102,163	78,284	77%	25,541	25,541	100%
Urban Unconditional Grant (Wage)	215,427	161,571	75%	53,857	53,857	100%
Development Revenues	326,763	407,528	125%	81,691	71,390	87%
Locally Raised Revenues	247,475	279,969	113%	61,869	54,000	87%
Multi-Sectoral Transfers to LLGs_Gou	2,175	14,000	644%	544	2,000	368%
Urban Discretionary Development Equalization Grant	77,113	113,559	147%	19,278	15,390	80%
Total Revenues shares	1,542,634	1,364,422	88%	385,658	360,262	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,427	127,614	59%	53,857	43,513	81%
Non Wage	1,000,445	726,166	73%	250,111	213,496	85%
Development Expenditure						
Domestic Development	326,763	223,189	68%	81,691	17,390	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,542,634	1,076,970	70%	385,658	274,399	71%
C: Unspent Balances						
Recurrent Balances		103,114	11%			
Wage		33,957				
Non Wage		69,157				

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Development Balances	184,339	45%	
Domestic Development	184,339		
Donor Development	0		
Total Unspent	287,453	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 1.364 billions against the planned shs 1.542 billions reflecting a very high performance of 88% because of over utilizing more than what was planned under the Municipal Divisions at a very higher percentage of 329%. Out of the received funds, shs 127.614 millions was spent on wage against the planned shs 215.427 millions reflecting a very low performance of 59% due to under staffing in the department. About Non wage, shs 726.166 millions was spent against the planned shs 1,000.445 billion reflecting a slight under performance of 73%. And under domestic development shs 223.189 millions was spent against the planned shs 326.763 millions reflecting an under performance of 68% due to delays in the procurement process of completing the Municipal Administration Block.

Reasons for unspent balances on the bank account

The department had unspent balance of shs 287.453 millions because of the following reasons;
Shs 33.957 was wage meant for staff of which it has not been recruited until the next quarter.
About Non wage the department did not spend shs 69.157 millions because the activities to be implemented in the quarter were differed to quarter four because of the other abrupt TPC Meetings.
Under Domestic development shs 184.339 was not spent because of delays in the procurement process of completing the Municipal Administration Block.

Highlights of physical performance by end of the quarter

By the end of quarter 3, the Administration Department performed in the following activities;
Monitored council programmes
Paid staff salaries, pension and gratuity.
Printed, distributed and displayed the payroll and payslips.
Appraised staff.
Construction of Administration block is ongoing.
Attended and conducted a number of meetings, workshops, retreats and seminars.
All IT equipment were serviced.
The Municipal website was updated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,308,790	988,477	76%	327,198	224,945	69%
Locally Raised Revenues	1,058,715	682,606	64%	264,679	143,177	54%
Multi-Sectoral Transfers to LLGs_NonWage	29,000	140,067	483%	7,250	26,500	366%
Urban Unconditional Grant (Non-Wage)	95,822	71,866	75%	23,956	23,955	100%
Urban Unconditional Grant (Wage)	125,253	93,939	75%	31,313	31,313	100%
Development Revenues	70,000	113,362	162%	17,500	9,562	55%
Locally Raised Revenues	70,000	111,362	159%	17,500	9,562	55%
Total Revenues shares	1,378,790	1,101,839	80%	344,698	234,507	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,253	76,974	61%	31,313	22,248	71%
Non Wage	1,183,537	806,789	68%	295,884	237,258	80%
Development Expenditure						
Domestic Development	70,000	113,362	162%	17,500	9,562	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,378,790	997,126	72%	344,698	269,069	78%
C: Unspent Balances						
Recurrent Balances		104,713	11%			
Wage		16,965				
Non Wage		87,749				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		104,713	10%			

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Summary of Workplan Revenues and Expenditure by Source

The Department had received shs 1.101 billions by the end of quarter three against the planned shs 1.378 billions reflecting a very high performance of 80%. This high performance was caused by receiving more funds than what was planned under the Multi Sectoral Transfers to Lower Local Governments Non wage (366%) of which these funds were fully transferred to their respective sectors.

Out of the received funds the department spent shs 76.974 millions on wage against the planned shs. 125.3 millions reflecting an under performance of 61% due to incomplete process recruitment of the planned staff.

About Non wage, the department spent shs806.789 millions against the planned shs 1.183 billions reflecting a slight under performance of 68%. Under Domestic Development, the department spent shs 113.36 millions against shs 70 millions reflecting a very high performance of 162%

Reasons for unspent balances on the bank account

The Finance department had unspent balance of shs 104.7 millions because of the following reasons;

Shs. 16.96 millions was wage meant for the recruitment process of planned staff of which it had not been completed by end of quarter three.

Shs 87.74 millions was non wage from Locally Raised Revenues and Unconditional Grants were received at the end of the quarter and it was more than the expected, therefore the procedure for executing allowances and funds for revenue collectors service providers was not accomplished with in the quarter.

Highlights of physical performance by end of the quarter

The Finance department had under taken the following activities by the end of third quarter;

Paid for valuation of properties.

Sensitization of tax payers.

Supervised and Mentored division staff on Financial Management.

Payment of commission to revenue service providers.

Maintenance of the integrated Financial Management Information System.

Prepared periodical Financial reports that is Monthly and Semi-Annual.

Processed payments.

Prepared draft annual budget.

Payment of salary for departmental staff.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	643,770	614,868	96%	160,943	162,567	101%
Locally Raised Revenues	482,000	380,349	79%	120,500	78,805	65%
Multi-Sectoral Transfers to LLGs_NonWage	41,000	143,231	349%	10,250	54,000	527%
Urban Unconditional Grant (Non-Wage)	90,818	68,825	76%	22,705	22,274	98%
Urban Unconditional Grant (Wage)	29,952	22,464	75%	7,488	7,488	100%
Development Revenues	28,000	0	0%	7,000	0	0%
Locally Raised Revenues	28,000	0	0%	7,000	0	0%
Total Revenues shares	671,770	614,868	92%	167,943	162,567	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	22,464	75%	7,488	7,555	101%
Non Wage	613,818	524,988	86%	153,455	154,564	101%
Development Expenditure						
Domestic Development	28,000	0	0%	7,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	671,770	547,452	81%	167,943	162,119	97%
C: Unspent Balances						
Recurrent Balances						
		67,417	11%			
Wage		0				
Non Wage		67,417				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		67,417	11%			

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Summary of Workplan Revenues and Expenditure by Source

The Statutory Bodies Department received shs 614.868 millions against the planned shs 671.770 millions by the end of quarter 3 reflecting a very high performance of 92% compared to the recommended performance of 75% for quarter three. This high performance was caused by the Municipal Divisions to utilize more funds than what was planned.

Out of the received funds shs 22.464 was spent on wage against the planned shs 29.952 reflecting a recommended performance of 75% for the quarter. About Non wage shs 524.988 was spent against the planned shs. 613.818 reflecting a very high performance of 86% due over utilization of funds at the Divisions than what was planned.

Reasons for unspent balances on the bank account

The department had unspent balance of shs 67.417 millions Non wage meant for payment of Monitoring activities done by Councillors because the activities to be monitored were not yet executed due to delays in decision making with in the committee members

Highlights of physical performance by end of the quarter

By the end of quarter three, the Statutory Bodies department under taken the following activities;
Paid Salary to the 5 Political leaders that is the Mayor, Deputy Mayor and the 3 Municipal Divisions Chairpersons.
Paid consolidated allowance for Mayor and Deputy Mayor for three Months.
Paid monthly allowances for Councillors for quarter two.
Paid welfare activities for council, committee and executive for quarter 2.
Facilitated monitoring for Councillors.
Facilitated supervisor exercises for Mayor and Deputy Mayor.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,911	196,766	92%	53,478	66,877	125%
Locally Raised Revenues	10,000	4,000	40%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	59,000	236%	6,250	24,000	384%
Sector Conditional Grant (Non-Wage)	91,475	68,606	75%	22,869	22,869	100%
Sector Conditional Grant (Wage)	41,757	31,707	76%	10,439	10,828	104%
Urban Unconditional Grant (Non-Wage)	22,023	27,539	125%	5,506	9,180	167%
Urban Unconditional Grant (Wage)	23,656	5,914	25%	5,914	0	0%
Development Revenues	34,032	19,336	57%	8,508	6,445	76%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Unconditional Grant (Non-Wage)	14,696	0	0%	3,674	0	0%
Total Revenues shares	247,943	216,102	87%	61,986	73,322	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,413	37,621	58%	16,353	10,828	66%
Non Wage	148,498	132,875	89%	37,125	61,783	166%
Development Expenditure						
Domestic Development	34,032	0	0%	8,508	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,943	170,496	69%	61,986	72,611	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,270				
Development Balances						
Domestic Development		19,336	100%			
Donor Development		0				

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Total Unspent	45,606	21%	
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Summary of Workplan Revenues and Expenditure by Source

By the end Quarter 3 FY 2018/19 the production and marketing department received a cumulative total of Shs.216,102,000/= against the planned Shs 247,943,000 /= reflecting a performance of 87%. This was due to divisions utilizing more funds than allocated (236%)

shs 27,539,000/= was urban unconditional grant, representing 125% of Shs 22,023,000/=.

By the end of third quarter 18/19 the department had cumulatively spent wage of Shs. 37,621,000/= out of the budgeted Shs. 65,413,000/= reflecting a performance of 57.5%. (this is for both sector wage and urban unconditional grant wage)

Non wage: the department spent Shs 132,875,000/= against 148,498,000/= representing 89%.

Domestic development funds amounting to Shs 19,336,000/= were not spent due to pending issues with the development project. (land acquisition under PPP).

Reasons for unspent balances on the bank account

Out of the unspent of Shs. 45 million, Shs. 19 million is meant for capital development projects whose procurement requirements were not completed by the end of the 3rd Quarter, and Shs. 26 million was money for Lower Local Governments which they did not utilize by the end of 3rd Quarter and yet it was allocated to this sector.

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 level and divisions attended, Annual Work plan and budgetary planning for 2019/2020 done, drafting and consolidation done, Joint monitoring and evaluation done.

Attending of Harvest money expo in Namboole by councillors of all 3 divisions.

Quality assurance and regulation regular meat inspections for both Beef and pork at various abattoirs and butchers

Diseases control Purchase of dog depopulation drugs for stray dogs in all three divisions,

Crop: distribution of disease free vegetable gardens and nursery beds, set up of demonstration gardens, farmer field visits, trainings of farmers,

OWC: distribution of disease free Banana plants (1000 units),

22 pigs (Gilts) distributed.

Commercial services

trade order in markets--Ssanga lyambogo market: trainings done on sacco and group formation, importance of savings, and assistance given through their market group. also trained on hygiene and sanitation.

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

Tax appeals committee: resolution of close to 120 tax appeals forwarded in the quarter.

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

Conflict resolutions: Kireka furniture makers and banda furniture makers,

Sensitisations about SACCO formation and account opening by various SACCOS done

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,276,424	1,080,375	85%	319,106	449,088	141%
Locally Raised Revenues	613,000	456,400	74%	153,250	198,543	130%
Multi-Sectoral Transfers to LLGs_NonWage	87,000	191,262	220%	21,750	106,042	488%
Sector Conditional Grant (Non-Wage)	161,507	121,130	75%	40,377	40,377	100%
Sector Conditional Grant (Wage)	377,969	283,874	75%	94,492	94,890	100%
Urban Unconditional Grant (Non-Wage)	20,719	15,538	75%	5,180	5,179	100%
Urban Unconditional Grant (Wage)	16,230	12,171	75%	4,058	4,057	100%
Development Revenues	1,087,649	719,835	66%	271,912	221,020	81%
External Financing	280,000	32,370	12%	70,000	0	0%
Locally Raised Revenues	670,000	511,439	76%	167,500	161,439	96%
Multi-Sectoral Transfers to LLGs_Gou	20,000	20,000	100%	5,000	20,000	400%
Sector Development Grant	12,026	12,026	100%	3,006	4,009	133%
Urban Discretionary Development Equalization Grant	105,623	144,001	136%	26,406	35,572	135%
Total Revenues shares	2,364,073	1,800,211	76%	591,018	670,107	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	394,199	284,901	72%	98,550	100,643	102%
Non Wage	882,226	768,834	87%	242,306	346,863	143%
Development Expenditure						
Domestic Development	807,649	592,000	73%	201,912	592,000	293%
Donor Development	280,000	32,370	12%	70,000	32,370	46%
Total Expenditure	2,364,073	1,678,105	71%	612,768	1,071,876	175%
C: Unspent Balances						
Recurrent Balances		26,641	2%			
Wage		11,144				

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Non Wage	15,497		
Development Balances	95,465	13%	
Domestic Development	95,465		
Donor Development	0		
Total Unspent	122,106	7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department received shs 1.8 billions against the planned shs 2.364 billions reflecting a good performance of 76% compared to the recommended performance of 75% for quarter 3. This good performance was due to the receiving more than what was planned under Locally Raised Revenues and Multi Sectoral Transfers to LLGs Non wage.

Out of the received funds, Shs 284.9 millions was spent on wage against the planned shs.394 millions reflecting a very slight under performance of 71%. About Non wage, Shs 768.8 millions was spent against the planned shs 882.2 millions reflecting a very high performance of 87%. Under Domestic Development shs 592 millions was spent against the planned 807.6 millions hence a very slight performance of 73%. For External Financing, shs 32.37 millions were donated against the planned shs 280 millions reflecting a very poor performance of 12% due to the delays of releasing money from the Donors.

Reasons for unspent balances on the bank account

The department had unspent balance of shs. 122.1 millions reflecting 7% because of the following reasons;

Shs 11.1 millions was wage meant for recruitment of planned staff at the Municipal level of which it is not yet completed.

Shs 15.49 millions was non wage from Locally Raised Revenues meant for garbage collection of which the process of warranting the Funds on IFMIS was done at the end of quarter three and for that case funds were not used.

Shs 95.46 millions was meant for the development of an Extension block at Kira Health Center III since the procurement process was still on going and for that reason the activity was deferred to quarter four.

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. Successfully hosted the World health and TB day.
6. Purchased a solid waste truck.

Vote:781 Kira Municipal Council

Quarter3

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,587,637	3,339,134	73%	1,146,909	1,233,516	108%
Locally Raised Revenues	80,000	23,143	29%	20,000	2,643	13%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	31,150	223%	3,500	5,500	157%
Other Transfers from Central Government	13,450	17,650	131%	3,363	0	0%
Sector Conditional Grant (Non-Wage)	1,188,477	791,993	67%	297,119	395,834	133%
Sector Conditional Grant (Wage)	3,242,215	2,439,370	75%	810,554	818,262	101%
Urban Unconditional Grant (Non-Wage)	24,944	17,414	70%	6,236	5,138	82%
Urban Unconditional Grant (Wage)	24,552	18,414	75%	6,138	6,138	100%
Development Revenues	780,003	734,382	94%	200,001	215,127	108%
Multi-Sectoral Transfers to LLGs_Gou	170,621	125,000	73%	47,655	12,000	25%
Sector Development Grant	609,382	609,382	100%	152,346	203,127	133%
Total Revenues shares	5,367,641	4,073,516	76%	1,346,910	1,448,643	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,266,767	2,457,784	75%	816,692	831,794	102%
Non Wage	1,320,871	866,576	66%	330,216	401,152	121%
Development Expenditure						
Domestic Development	780,003	381,522	49%	195,001	213,013	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,367,641	3,705,882	69%	1,341,909	1,445,960	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		14,774				
Development Balances						
		352,860	48%			

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Domestic Development	352,860		
Donor Development	0		
Total Unspent	367,634	9%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 4.073 billions against the planned shs 5.367 billions a reflecting a very a good performance of 76%. This performance was due to receive more than what was planned under Sector Condition Grant Non wage at 133%.

By the end of second quarter, the department had spent shs 2.457 billions on wage against the planned shs 3.266 billions reflecting a very normal performance of 75% for the quarter. About Non wage, the department had spent shs 866,576 millions against the planned shs 1.320 billions reflecting a performance of 66% of which it is a normal performance, 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 shs 381522 millions against the planned shs 780 millions reflecting an under performance of 49%. This under performance was delays in procurement process and assigning of contractors for capital works.

Reasons for unspent balances on the bank account

By the end of quarter three, the Education and Sports department had Unspent balance of shs 367.6 millions (9%) because of the following reasons;

Shs. 14.774 millions was Non wage from Locally Raised Revenues meant for procurement process of Purchasing departmental Office Stationary of which the procurement process was differed to quarter four since funds were allocated towards the end of quarter three.

Shs 352.860 millions was meant for development of capital projects of which the process of assigning contractors classroom rehabilitation took long. For that case, the remaining 2 selected UPE schools to be rehabilitated compared to the recommended 4 UPE schools selected in the Municipality was differed to quarter 4.

Highlights of physical performance by end of the quarter

By the end of quarter three, the department had under taken the following activities;

Paying of Salaries for Primary, Secondary teachers and two departmental staff.

Conducted beginning of term one Meeting for Heads of Education Institutions.

Inspected Schools.

Transferred UPE, USE and Tertiary grants for termly activities.

Conducted Feasibility studies among capital projects.

Transferred funds for scholarship of one student at Our Lady of Africa SS.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,366,107	2,341,929	54%	1,091,527	503,437	46%
Locally Raised Revenues	1,622,967	933,741	58%	405,742	216,572	53%
Multi-Sectoral Transfers to LLGs_NonWage	27,085	71,600	264%	6,771	15,000	222%
Other Transfers from Central Government	2,647,498	1,285,768	49%	661,875	255,325	39%
Urban Unconditional Grant (Non-Wage)	18,680	13,414	72%	4,670	4,071	87%
Urban Unconditional Grant (Wage)	49,877	37,407	75%	12,469	12,469	100%
Development Revenues	516,570	411,444	80%	129,143	291,214	225%
Locally Raised Revenues	369,525	277,230	75%	92,381	159,500	173%
Multi-Sectoral Transfers to LLGs_Gou	57,045	45,244	79%	14,261	42,744	300%
Urban Discretionary Development Equalization Grant	90,000	88,970	99%	22,500	88,970	395%
Total Revenues shares	4,882,677	2,753,373	56%	1,220,669	794,651	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,877	37,369	75%	12,469	12,534	101%
Non Wage	4,316,230	1,454,715	34%	1,079,058	753,895	70%
Development Expenditure						
Domestic Development	516,570	213,470	41%	129,143	163,145	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,882,677	1,705,554	35%	1,220,669	929,573	76%
C: Unspent Balances						
Recurrent Balances						
Wage		38				
Non Wage		849,807				
Development Balances						
Domestic Development		197,974				

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Donor Development	0		
Total Unspent	1,047,819	38%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd Quarter the department had received Shs. 2.753 billion against the planned 4.882 billion. this reflected a 56% performance, this under performance was caused by less Locally raised revenue realized during this period, however there was over performance by the Lower Local Government during this period. out of the received Shs. 1.705 billion was spent and out of the spent, Shs.37 million was spent on wage against the planned 49 million, Shs. 1.454 billion was spent as non wage against planned Shs. 4.316 billion reflecting a performance of 34%, and shs. 213 million was spent on development against the planned 516 million reflecting a performance of 41%, the under performance was due to delayed procurement process to have the capital projects executed

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1.047 billion is meant for road maintenance and capital development works which are still under procurement

Highlights of physical performance by end of the quarter

Periodic maintenance of Busibante, Lusirika, and Pine road
 Road material for Nabwojjo, and Sirinya roads procured
 Pothole patching carried out
 Upgrade to Tarmac on Najeera carried out

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Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,310	127,857	63%	51,078	46,032	90%
Locally Raised Revenues	159,590	100,170	63%	39,898	32,470	81%
Multi-Sectoral Transfers to LLGs_NonWage	16,000	6,500	41%	4,000	6,500	163%
Urban Unconditional Grant (Non-Wage)	14,594	10,594	73%	3,649	3,531	97%
Urban Unconditional Grant (Wage)	14,126	10,593	75%	3,532	3,531	100%
Development Revenues	55,000	73,694	134%	13,750	0	0%
Urban Discretionary Development Equalization Grant	55,000	73,694	134%	13,750	0	0%
Total Revenues shares	259,310	201,552	78%	64,828	46,032	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,126	10,593	75%	3,532	3,531	100%
Non Wage	190,184	116,798	61%	47,546	68,000	143%
Development Expenditure						
Domestic Development	55,000	0	0%	13,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	259,310	127,391	49%	64,828	71,531	110%
C: Unspent Balances						
Recurrent Balances		466	0%			
Wage		0				
Non Wage		466				
Development Balances		73,694	100%			
Domestic Development		73,694				
Donor Development		0				
Total Unspent		74,161	37%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter the department had received Shs. 201 million against the planned of Shs. 259.31 million reflecting a performance of 78%, this was an over performance caused by high allocation made to the department during the 3rd Quarter. urban non wage received was at 73%, However at the Multisectoral level little funds were received and this was at 41%,

The department by the end of the 3rd Quarter had utilized Shs. 127 million out of this Shs. 116 million was non wage out of the planned 190 million, this reflected a performance of 61% this under performance was due less LRR allocated to the sector, about the wage the department Spent Shs. 10 million against the planned of Shs. 14.7 million reflecting a normal performance of 75% by this period, however no development funds were utilized during this Quarter due to uncompleted procurement process.

Reasons for unspent balances on the bank account

by the end of the 3rd quarter the department had an unspent balance of Shs. 74 million and out of this Shs. 73 million is meant for beautification project whose procurement process was not yet done to allow execution.

Highlights of physical performance by end of the quarter

By the end of 3rd quarter the department had managed to have, the following out puts

Municipal Boundary opening started

3 Physical Planning Committee meetings held.

Partial payment for Kira Physical development plan

Vote:781 Kira Municipal Council

Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	889,981	197,577	22%	222,495	61,974	28%
Locally Raised Revenues	55,000	50,378	92%	13,750	17,187	125%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	30,500	610%	1,250	11,900	952%
Other Transfers from Central Government	696,033	21,466	3%	174,008	0	0%
Sector Conditional Grant (Non-Wage)	63,206	47,405	75%	15,802	15,802	100%
Urban Unconditional Grant (Non-Wage)	18,512	8,656	47%	4,628	4,028	87%
Urban Unconditional Grant (Wage)	52,230	39,172	75%	13,058	13,057	100%
Development Revenues	34,606	253,018	731%	8,652	69,283	801%
Multi-Sectoral Transfers to LLGs_Gou	34,606	29,913	86%	8,652	23,913	276%
Total Revenues shares	924,587	450,595	49%	231,147	131,257	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,230	17,864	34%	13,058	4,542	35%
Non Wage	837,751	147,156	18%	209,938	37,667	18%
Development Expenditure						
Domestic Development	34,606	29,913	86%	8,652	29,913	346%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	924,587	194,932	21%	231,647	72,122	31%
C: Unspent Balances						
Recurrent Balances						
Wage		21,308				
Non Wage		11,250				
Development Balances						
Domestic Development		223,105				
Donor Development		0				
Total Unspent		255,663	57%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had received shs 450.595 millions against the planned shs 924.587 millions reflecting a very poor performance of 49%. This Performance was caused by not receiving funds under Other Transfers from the Central Government.

Out of the received funds, shs 17.864 millions were spent on wage against the planned shs 52.230 millions reflecting an under performance of 34% due to under staffing in the department.

About Non wage, the department spent shs 147.156 millions against the planned shs 837.751 millions reflecting a very poor performance of 18% and Under Domestic Development, the department spent shs 29.913 millions against the planned shs 34.606 millions reflecting a very good performance of 86%

Reasons for unspent balances on the bank account

The Community Based Services Department had unspent balance of shs.255.663 millions because of the following reasons;

Shs.21.3 millions was wage meant for the process of recruiting more planned staff that is the Probation Officer and 2 Community Development Officers at Division level of which it had not been completed.

Shs. 11.250 millions was non wage meant for conducting of workshops among the Women and Youth Groups at both the Municipal and Division level because funds were warranted on IFMS at the end of quarter three.

Under Development shs223.105 millions were funds meant for UWEP and YLP groups of which these funds were released and transferred to beneficiaries but they were warranted as Development funds but in actual sense according to the budget these funds were categorized as recurrent.

Highlights of physical performance by end of the quarter

By the end of third quarter, the Community Based Services has under taken the following activities;

Facilitated FAL Instructors with allowances.

Trained FAL Instructors.

Conducted training for Staff on Gender.

Monitored Foster Parents.

Trained Women Council leaders on roles and responsibilities.

Facilitated women councilors to attend the women's day in Bunyangabu District.

Inspected work places.

Handled and followed up on probation cases.

Held family meetings on matters of Administrator General

Vote:781 Kira Municipal Council

Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,318	66,017	87%	19,080	14,159	74%
Locally Raised Revenues	20,000	17,430	87%	5,000	930	19%
Multi-Sectoral Transfers to LLGs_NonWage	9,000	13,700	152%	2,250	2,000	89%
Urban Unconditional Grant (Non-Wage)	34,472	25,254	73%	8,618	8,018	93%
Urban Unconditional Grant (Wage)	12,846	9,633	75%	3,212	3,211	100%
Development Revenues	108,855	56,656	52%	27,214	3,000	11%
Multi-Sectoral Transfers to LLGs_Gou	51,020	5,100	10%	12,755	3,000	24%
Urban Discretionary Development Equalization Grant	57,835	51,556	89%	14,459	0	0%
Total Revenues shares	185,173	122,673	66%	46,293	17,159	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,846	9,633	75%	3,212	3,211	100%
Non Wage	63,472	47,733	75%	18,118	9,868	54%
Development Expenditure						
Domestic Development	108,855	36,076	33%	27,214	6,935	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	185,173	93,442	50%	48,543	20,014	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,651				
Development Balances						
Domestic Development		20,580				
Donor Development		0				
Total Unspent		29,232	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end 3rd Quarter the department had received Shs. 122.673 million against the planned Shs. 185.173 million reflecting a percentage of 66%, this reflected a under rperformance, this was due to having the Muiltisectoral expenditures being less than what was expected during the 3rd Quarter, which was at 105, this under performance under Muiltisectoral transfers for development, the reason was caused by most of the planned out puts under development were not yet executed

By the end of 3rd Quarter, the department had spent Wage of Shs. 9.633 million against the planned Shs. 12.846 million reflecting a very normal performance of 75% for this period, about the non wage , the department had spent Shs. 47.733 million against the planned Shs. 63.492 million reflecting an over performance of 75% and this performance was caused by the higher revenues spent by the divisions during that period, about the domestic development, the department only managed to spend Shs. 32.141 million reflecting a 30% performance and this was due to having less out puts for this quarter and more of them are to be executed in the preceding quarter

Reasons for unspent balances on the bank account

Out of the unspent balance of 29.232 million was development funds under DDEG, meant for procurement of office retooling which were not executed in the 3rd quarter, due to procurememt process which was not completed and 8.6 million was non wage which was for planning activities meant for 4th Quareter

Highlights of physical performance by end of the quarter

Three TPC meetings held
2nd Quarter progress report produced
Draft Budget produced
Monitoring of completed projects held
Hands on training of Technical Staff on PBS conducted

Vote:781 Kira Municipal Council

Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,947	55,315	54%	25,737	9,311	36%
Locally Raised Revenues	55,000	23,630	43%	13,750	1,600	12%
Urban Unconditional Grant (Non-Wage)	24,044	18,033	75%	6,011	6,011	100%
Urban Unconditional Grant (Wage)	23,903	13,652	57%	5,976	1,700	28%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	102,947	55,315	54%	25,737	9,311	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,903	12,594	53%	5,976	2,398	40%
Non Wage	79,044	41,497	52%	19,761	7,445	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,947	54,091	53%	25,737	9,843	38%
C: Unspent Balances						
Recurrent Balances						
Wage		1,058				
Non Wage		166				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,224	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department received shs 55.3 millions against the planned shs 102.9 millions reflecting an under performance of 54% compared to the recommended performance of 75% for the end of the quarter. The under performance was caused due to receiving less than what was planned under Locally Raised Revenues at a performance of 12% due to less collection made by the Municipality with in the quarter.

However, the department had spent shs 12.59 millions on wage against the planned shs 23.903 millions reflecting to an under performance of 53% due to under staffing in the department and over budgeting of wage bill. About Non wage, the department spent shs 41.49 millions against the planned shs 79 millions reflecting a very poor performance of 52% due to less funds under Locally Raised Revenues for quarter 3

Reasons for unspent balances on the bank account

The Internal Audit Department had unspent balance of shs 1.224 million because of the following reasons;

Shs 1.058 million was wage meant for one departmental staff of which the recruitment process for the Departmental Senior Internal Auditor had not yet been completed.

Shs 166 thousand was non wage from Locally Raised Revenues meant for the procurement of office small equipments but the procurement process was differed to quarter four.

Highlights of physical performance by end of the quarter

Activities done for quarter three are:

payroll verifications

revenue monitoring and verification

projects verification

PHCS for health centre verifications

UPE and USE verification of capitation grant

Vote:781 Kira Municipal Council**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

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

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Non Standard Outputs:	<div>Staff salaries paid
</div> <div>Staff uniforms procured</div> <div>Staff identity cards procured
</div> <div>Stationery procured
</div> <div>Death benefits provided
</div> <div>Monitoring reports
</div> <div>Newspapers provided
</div> <div>Fuel provided
</div> <div>Staff pension and gratuity processed</div> <div>Payroll and payslips printed, published and distributed</div> <div>Donations</div> <div> <div="">Vehicle maintained</div> <div>Workshops reports
</div> <div>Subscriptions paid
</div> <div>Legal fees paid
</div> <div>Departmental activities coordinated
</div> <div>Staff allowances paid</div> <div>
<="" <div="" div>="">Photocopier procured</div> <div>
<="" <="" div="" div>=""> </div>
</div>
</div></div></div></div></div></div>></div></div></div></div></div></div></div></div></div></div></div>	<div>Paid staff salaries Pension and gratuity for retired staff paid</div> <div>Allowances for staff paid</div> <div>Staff Identity cards procured</div> <div>Departmental activities coordinated</div> <div>Departmental fuel provided</div> <div>Attended a number of workshops, meetings and seminars in and out of the Country</div> <div>Paid retainer fees to Council Lawyer</div> <div>Contributed to construction of Bweyogerere market (when it got burnt)</div> <div>Provided office imprest</div> <div>Provided cooperate wear to staff</div> </div></div></div></div></div></div></div></div></div></div>	<div>Staff salaries paid</div> <div>Staff uniforms procured</div> <div>Staff identity cards procured</div> <div>Stationery procured</div> <div>Death benefits provided</div> <div>Departmental activities coordinated</div> </div></div></div></div></div></div>	<div>Payment of staff salaries</div> <div>Payment of pension and gratuity for retired staff</div> <div>Attend meetings, workshops and seminars in and out of the Country</div> <div>Payment of retainer fees to Council Lawyer</div> <div>Payment of allowances to staff</div> <div>Procurement of staff Identity cards</div> <div>Procurement of sector stationery</div> <div>Coordinate departmental activities</div> <div>Provision of fuel to staff</div> <div>Contribution to construction of Bweyogerere market</div> <div>Provision of office imprest</div> <div>Provision of cooperate wear</div> </div></div></div></div></div></div></div></div></div></div></div></div>
211101 General Staff Salaries	215,427	127,614	59 %	43,513
211103 Allowances (Incl. Casuals, Temporary)	13,440	5,245	39 %	236
212105 Pension for Local Governments	11,464	8,469	74 %	4,378
212107 Gratuity for Local Governments	163,235	98,559	60 %	16,942
213002 Incapacity, death benefits and funeral expenses	10,000	4,000	40 %	4,000
221001 Advertising and Public Relations	0	0	0 %	0
221002 Workshops and Seminars	6,420	3,000	47 %	3,000
221007 Books, Periodicals & Newspapers	2,700	2,493	92 %	1,818

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221008 Computer supplies and Information Technology (IT)	16,720	0	0 %	0
221009 Welfare and Entertainment	42,000	40,048	95 %	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,850	28 %	957
221012 Small Office Equipment	3,000	0	0 %	0
221017 Subscriptions	8,000	0	0 %	0
222001 Telecommunications	6,000	4,500	75 %	1,500
224005 Uniforms, Beddings and Protective Gear	13,000	4,680	36 %	4,680
227001 Travel inland	31,920	33,476	105 %	2,953
227002 Travel abroad	50,000	19,395	39 %	4,830
227004 Fuel, Lubricants and Oils	22,000	18,594	85 %	10,595
228002 Maintenance - Vehicles	20,240	0	0 %	0
282101 Donations	3,000	24,430	814 %	24,430
282102 Fines and Penalties/ Court wards	40,000	1,000	3 %	0
Wage Rect:	215,427	127,614	59 %	43,513
Non Wage Rect:	473,139	270,739	57 %	83,319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	688,566	398,353	58 %	126,831

Reasons for over/under performance:

Activities implemented in the previous quarter were cleared during the period under review.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(60%) Over 60% of the established post filled	(60%)	(60%)Over 60% of the established post filled	(60%)Over 60% of the established posts filled
%age of staff appraised	(80%) Over 80% of the Municipal Staff will be appraised at Kira Municipal Council	(80%)	(0%)N/A	(80%)80% of staff 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	()	(99)Over 99% of staff will be paid salary by 28th of every month at Kira Municipal Council	()
Non Standard Outputs:	NA	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,260	3,870	74 %	720
213001 Medical expenses (To employees)	3,000	0	0 %	0
221002 Workshops and Seminars	10,822	1,900	18 %	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	3,000	125 %	1,800
227001 Travel inland	20,000	11,113	56 %	11,113

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227004 Fuel, Lubricants and Oils	6,000	4,499	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,482	24,383	46 %	15,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,482	24,383	46 %	15,133

Reasons for over/under performance: Activities for the quarter were implemented pending payment.

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>	Supplied calendars, diaries and seasonal cards Provided fuel Sector activities coordinated The Deputy Town clerk conducted a familiarization tour Municipal council wide	<div>Stationery provided <div>Fuel provided <div>Sector activities coordinated <div>Staff welfare improved	Supply of calender's, diaries and seasonal cards Provide fuel Coordinate sector activities Conduct a familiarization tour Municipal Council wide
211103 Allowances (Incl. Casuals, Temporary)	6,360	3,950	62 %	3,110
221009 Welfare and Entertainment	10,000	8,366	84 %	3,890
221011 Printing, Stationery, Photocopying and Binding	15,400	12,249	80 %	12,249
221012 Small Office Equipment	5,000	0	0 %	0
222001 Telecommunications	2,400	1,800	75 %	600
227001 Travel inland	16,000	8,573	54 %	0
227004 Fuel, Lubricants and Oils	6,000	5,999	100 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,160	40,937	67 %	20,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,160	40,937	67 %	20,348

Reasons for over/under performance: Activities implemented last quarter were cleared in the period under review

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

Reasons for over/under performance: No funds were allocated to the sector by the end of the quarter

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
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> </div><div> </div></div>	Contract staff salaries were paid Paid allowances to security guards Provided fuel to staff Staff allowances paid		<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>	Payment of contract staff salaries Payment of allowances to security guards Provide fuel to staff Payment of staff allowance
211103 Allowances (Incl. Casuals, Temporary)	11,220	4,008	36 %		2,283
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	4,800	600	13 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
223004 Guard and Security services	32,400	30,980	96 %		8,200
227001 Travel inland	49,760	5,986	12 %		0
227004 Fuel, Lubricants and Oils	9,600	5,898	61 %		3,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,780	47,472	42 %		13,981
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,780	47,472	42 %		13,981
Reasons for over/under performance:	Activities implemented in the quarter will be cleared in quarter 4.				
Output : 138107 Registration of Births, Deaths and Marriages					
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 sector by the end of the quarter

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(1) Monitoring report	()	()	()
No. of monitoring reports generated	(1) Board of survey report	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	5,000	4,000	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,000	80 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	<div>Stationery provided</div> <div>Salary processed</div>	<div>Monthly salary for all staff was timely processed</div> <div>Stationery was provided</div> <div>Printed, distributed and displayed the payroll and payslips</div>	<div>Stationery provided</div> <div>Salary processed</div>	<div>Process monthly salary</div> <div>Provision of stationery</div> <div>Printing, distribution and display of payroll, payslips</div>
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221020 IPPS Recurrent Costs	3,324	2,481	75 %	1,651
227001 Travel inland	12,000	7,040	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,324	9,521	47 %	1,651
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,324	9,521	47 %	1,651

Reasons for over/under performance: Pending activities will be implemented in quarter 4.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(30%) 30% of staff trained in records management at Municipal Headquarters	()	(30%)Staff trained in records management at Municipal Headquarters	(0)N/A
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Non Standard Outputs:	<div>Stationery provided</div> <div>Fuel provided </div>	Fuel provided Allowances provided	<div>Stationery provided</div> <div>Fuel provided	Provision of fuel Provision of allowances
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,269	46 %	609
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %	0
222001 Telecommunications	2,400	600	25 %	0
227001 Travel inland	15,500	1,200	8 %	0
227004 Fuel, Lubricants and Oils	4,800	4,797	100 %	2,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,560	7,866	28 %	3,006
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,560	7,866	28 %	3,006

Reasons for over/under performance: Pending activities to be implemented in quarter 4.

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 were serviced and where necessary repaired Updating the Council web site and face book page Provision of fuel Coordination of sector activities	Servicing and repair of IT equipment Updating the Council web site and face book page Provision of fuel Coordination of sector activities	
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,070	75 %	720
221003 Staff Training	4,000	4,000	100 %	0
221008 Computer supplies and Information Technology (IT)	33,260	950	3 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,400	1,800	75 %	600
227001 Travel inland	4,250	1,600	38 %	1,600
227004 Fuel, Lubricants and Oils	4,800	3,598	75 %	1,198
228004 Maintenance – Other	21,440	8,310	39 %	5,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,910	22,328	30 %	9,768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,910	22,328	30 %	9,768

Reasons for over/under performance: Pending activities to be implemented in quarter 4.

Output : 138113 Procurement Services

N/A

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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	Provision of allowances Provision of sector fuel Coordination of sector activities Conducted contracts committee meetings	<div>Stationery provided</div> <div>Fuel provided</div> <div>Adverts	Provision of allowances Provision of sector fuel Coordination of sector activities Conduct contract committee meetings
221103 Allowances (Incl. Casuals, Temporary)	2,760	1,860	67 %	1,200
221001 Advertising and Public Relations	7,500	2,200	29 %	2,200
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	1,191	12 %	1,191
222001 Telecommunications	2,400	600	25 %	0
227001 Travel inland	24,000	1,800	8 %	0
227004 Fuel, Lubricants and Oils	4,800	4,600	96 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,960	12,251	19 %	6,791
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,960	12,251	19 %	6,791
Reasons for over/under performance: Pending activities for the quarter to be implemented in quarter 4.				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	()	()	()
No. of administrative buildings constructed	(1) Administration block constructed f	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	286,031	188,340	66 %	0
312302 Intangible Fixed Assets	38,557	20,849	54 %	15,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,588	209,189	64 %	15,390
Donor Dev:	0	0	0 %	0
Total:	324,588	209,189	64 %	15,390
Reasons for over/under performance:				
Total For Administration : Wage Rect:	215,427	127,614	59 %	43,513
Non-Wage Recurrent:	913,315	439,496	48 %	153,996
GoU Dev:	324,588	209,189	64 %	15,390

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<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>776,300</i>	<i>53.4 %</i>	<i>212,899</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) performance report prepared and submitted to ministry of finance planning and economic development	(07/30/2019)		()N/A	(2019-07-30)Performance reports were prepared and submitted to 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.	Salary Paid to departmental staff at both Municipal and Division Level. Departmental Activities coordinated and allowances paid to departmental staff.		Capacity building of staff in finance department done Departmental activities coordinated Motivation of staff done	Salary Paid to departmental staff at both Municipal and Division Level. Departmental Activities coordinated and allowances paid to departmental staff.
211101 General Staff Salaries	125,253	76,974	61 %		22,248
211103 Allowances (Incl. Casuals, Temporary)	21,096	15,382	73 %		4,808
221002 Workshops and Seminars	8,200	6,400	78 %		2,500
221007 Books, Periodicals & Newspapers	3,000	1,595	53 %		0
221009 Welfare and Entertainment	3,600	3,000	83 %		3,000
221014 Bank Charges and other Bank related costs	10,000	1,308	13 %		281
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	4,803	1,500	31 %		0
227002 Travel abroad	23,000	0	0 %		0
227004 Fuel, Lubricants and Oils	30,397	21,934	72 %		7,134
Wage Rect:	125,253	76,974	61 %		22,248
Non Wage Rect:	106,096	51,118	48 %		17,724
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	231,349	128,093	55 %		39,972
Reasons for over/under performance:	No challenges faced and the reasons for good performance is that Performance reports were prepared and submitted to Ministry of Finance Planning and Economic Development.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(620000000)	(102000000)	(1550000000)	(1020000000)	Revenue enumeration, assessment, and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.	Revenue enumeration, assessment and collection, Supervised and Monitored of Revenue
Value of Hotel Tax Collected	(105000000)	(250000000)	(26250000)	(250000000)	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.	Supervised and Monitored the Collection of Hotel Tax. Coordination of the enforcement for Hotel Tax.
Value of Other Local Revenue Collections	(5450025000)	(100000000)	(1362506250)	(100000000)	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 unprinted stationary procured. Cartridges procured. Tax payers, collectors and political leaders trained. Supplementary valuation made outstanding valuation fees paid.	Supervised and Monitored the enumeration assessment and collection of revenue funds. Payment of collection commission to revenue service providers.
Non Standard Outputs:	N/A	Supervised and Monitored the enumeration and assessment of revenue. Supervised and Monitored the Collection of Hotel Tax.	N/A	Supervised and Monitored the enumeration assessment and collection of revenue funds. Payment of collection commission to revenue service providers.		
211103 Allowances (Incl. Casuals, Temporary)	10,329	7,469	72 %			2,640
221001 Advertising and Public Relations	28,900	5,500	19 %			0
221002 Workshops and Seminars	48,000	17,380	36 %			0

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221006 Commissions and related charges	656,994	431,440	66 %	101,733
221011 Printing, Stationery, Photocopying and Binding	28,000	22,453	80 %	10,899
225001 Consultancy Services- Short term	90,042	43,337	48 %	43,337
227001 Travel inland	25,641	26,900	105 %	8,140
227004 Fuel, Lubricants and Oils	9,994	1,500	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	897,900	555,979	62 %	166,749
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	897,900	555,979	62 %	166,749

Reasons for over/under performance: No challenges faced due to competence among the revenue collection service providers hence a result of a good 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	(05/15;2019)	()Annual work plan approved.. at kira municipal council headquarters	(2019-05-15)Annual work plan report approved at Kira M/C
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.	(5/15/2019)	()Draft budget and annual work plan prepared and laid before the council.	(2019-05-15)Draft Budget and annual work plan prepared and laid before the Council.
Non Standard Outputs:	N/A	Draft Budget and annual work plan prepared and laid before the Council.	N/A	Draft Budget and annual work plan prepared and laid before the Council.
211103 Allowances (Incl. Casuals, Temporary)	1,980	0	0 %	0
221002 Workshops and Seminars	8,822	3,200	36 %	500
221009 Welfare and Entertainment	10,925	6,115	56 %	5,665
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %	500
222001 Telecommunications	4,274	3,600	84 %	2,100
227001 Travel inland	2,970	1,900	64 %	0
227004 Fuel, Lubricants and Oils	2,029	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	15,315	43 %	8,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	15,315	43 %	8,765

Reasons for over/under performance: No challenges Faced

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	printed and un printed stationery procured computer consumables procured staff facilitated and motivated Workshops convened	Procured computer consumables and staff facilitated and motivated.	printed and un printed stationery procured computer consumables procured staff facilitated and motivated Workshops convened	Procured computer consumables and staff facilitated and motivated.
211103 Allowances (Incl. Casuals, Temporary)	3,520	2,000	57 %	2,000
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	2,820	47 %	1,140
227001 Travel inland	4,950	3,500	71 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	8,320	38 %	6,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	8,320	38 %	6,640

Reasons for over/under performance: No challenges faced.

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	(5/31/2019)	()Annual final statements prepared and submitted submitted to Auditor General and account general	(2019-05-31)Annual Final statements prepared and submitted to Auditor General and Accountant General.
Non Standard Outputs:	Workshops and seminars convened	Workshops and Seminars convened.	Workshops and seminars convened	Workshops and Seminars convened.
211103 Allowances (Incl. Casuals, Temporary)	3,960	2,000	51 %	0
221002 Workshops and Seminars	6,200	1,000	16 %	0
221009 Welfare and Entertainment	2,000	1,725	86 %	975
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %	0
227001 Travel inland	2,970	800	27 %	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	5,525	24 %	975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	5,525	24 %	975

Reasons for over/under performance: No challenges faced due to successful conduction of workshops hence a high performance.

Output : 148106 Integrated Financial Management System

NI/Δ

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Non Standard Outputs:	Integrated Financial management system maintained and serviced	Integrated Financial Management System was maintained and serviced by service providers from Computer point.	Integrated Financial management system maintained and serviced	Integrated Financial Management System was maintained and serviced by service providers from Computer point.
221008 Computer supplies and Information Technology (IT)	7,200	1,378	19 %	1,378
221016 IFMS Recurrent costs	12,000	9,000	75 %	3,000
223005 Electricity	12,000	8,000	67 %	3,200
227004 Fuel, Lubricants and Oils	10,800	6,370	59 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	24,747	59 %	8,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,000	24,747	59 %	8,578

Reasons for over/under performance: Constant power breakdown of which some IFMS Computers were not serviced hence a reason for under performance.

Output : 148108 Sector Management and Monitoring

Non Standard Outputs:	Departmental activities supervised and monitored by technical team, technical staff and political leaders	Supervised and Monitored departmental activities by the technical team, technical staff and Political leaders	Departmental activities supervised and monitored by technical team, technical staff and political leaders	Supervised and Monitored departmental activities by the technical team, technical staff and Political leaders
227001 Travel inland	14,850	5,718	39 %	1,328
227004 Fuel, Lubricants and Oils	12,691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,541	5,718	21 %	1,328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,541	5,718	21 %	1,328

Reasons for over/under performance: Good reports were presented thus a reason for over performance.

Capital Purchases

Output : 148172 Administrative Capital

N/A					
Non Standard Outputs:		Four executive chairs procured Fire proof safe procured forty four office tables procured	Procured furniture to be used in the Municipal Board room.	Procured furniture to be used in the Municipal Board room.	
312203	Furniture & Fixtures	15,000	19,562	130 %	9,562

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	19,562	130 %	9,562
Donor Dev:	0	0	0 %	0
Total:	15,000	19,562	130 %	9,562
Reasons for over/under performance: High quality furniture was procured hence a reason of good performance.				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	N/A		N/A	
312201 Transport Equipment	55,000	91,800	167 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	91,800	167 %	0
Donor Dev:	0	0	0 %	0
Total:	55,000	91,800	167 %	0
Reasons for over/under performance: No funds were allocated to this out put by the end of the quarter.				
<i>Total For Finance : Wage Rect:</i>	<i>125,253</i>	<i>76,974</i>	<i>61 %</i>	<i>22,248</i>
<i>Non-Wage Reccurent:</i>	<i>1,154,537</i>	<i>666,722</i>	<i>58 %</i>	<i>210,758</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>111,362</i>	<i>159 %</i>	<i>9,562</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>855,059</i>	<i>63.3 %</i>	<i>242,569</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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,	Salary paid to 5 political leaders. Held council meetings for both Councilors and technical staff.		staff wage paid, 2 council meeting held, monitoring for Councilors facilitated, office stationery procured, security guards allowances paid, Councilors travel abroad	Salary paid to 5 political leaders. Held council meetings for both Councilors and technical staff.
211101 General Staff Salaries	29,952	22,464	75 %		7,555
211103 Allowances (Incl. Casuals, Temporary)	165,100	127,967	78 %		46,317
213002 Incapacity, death benefits and funeral expenses	3,000	751	25 %		0
221001 Advertising and Public Relations	12,038	2,470	21 %		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	1,274	53 %		0
221009 Welfare and Entertainment	66,257	61,673	93 %		9,050
221011 Printing, Stationery, Photocopying and Binding	9,550	6,730	70 %		0
221012 Small Office Equipment	2,900	0	0 %		0
222001 Telecommunications	9,000	4,200	47 %		0
223004 Guard and Security services	2,400	0	0 %		0
227001 Travel inland	51,156	36,135	71 %		5,375
227002 Travel abroad	12,600	11,715	93 %		0
227004 Fuel, Lubricants and Oils	23,601	16,199	69 %		2,400
282101 Donations	5,000	3,500	70 %		1,000
Wage Rect:	29,952	22,464	75 %		7,555
Non Wage Rect:	374,732	272,614	73 %		64,142
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	404,684	295,078	73 %		71,697

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Councillors were facilitated with their allowances hence a reason for good performance.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	allowance of Contracts committee members paid, minutes of meetings and activity reports	Councillors allowances were paid.			Councillors allowances were paid.
211103 Allowances (Incl. Casuals, Temporary)	6,600	3,900	59 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,600	3,900	59 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,600	3,900	59 %		1,100
Reasons for over/under performance: No challenges faced since the money was warranted onto IFMS on time.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) 12 copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council	(9)	()		(9)9 copies of Executive minutes produced. Paid allowances for monitoring reports.
Non Standard Outputs:	12 executive minutes prepared, Councilors monthly allowance paid, monitoring reports, recommendations filed,	Paid allowances for 3 executive minutes.		3 executive allowance paid with minutes ready and Councilors monthly allowance paid	Paid allowances for 3 executive minutes.
211103 Allowances (Incl. Casuals, Temporary)	128,606	68,435	53 %		27,035
221007 Books, Periodicals & Newspapers	2,880	600	21 %		0
221009 Welfare and Entertainment	12,000	7,000	58 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	143,486	76,035	53 %		28,035
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	143,486	76,035	53 %		28,035
Reasons for over/under performance: No challenges faced and for that case there were no reasons for under performance.					
Output : 138207 Standing Committees Services					
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.	prepared standing committee minutes	3 copies of standing committees minutes prepared	prepared standing committee minutes
211103	Allowances (Incl. Casuals, Temporary)	36,000	17,207	48 %	7,287
221009	Welfare and Entertainment	12,000	12,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,000	29,207	61 %	7,287
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	48,000	29,207	61 %	7,287
Reasons for over/under performance:		No challenges faced			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:					
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:					
	Total For Statutory Bodies : Wage Rect:	29,952	22,464	75 %	7,555
	Non-Wage Reccurent:	572,818	381,757	67 %	100,564
	GoU Dev:	28,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	630,770	404,221	64.1 %	108,119

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Participatory monitoring and evaluation with municipal councillors			1 PM&E undertaken with municipal councillors	
	PBS planning and budgeting			3 PBS and planning activities undertaken.	
	Municipal quality assurance			quality assurance done	
211103 Allowances (Incl. Casuals, Temporary)	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:					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	farmer groups profiled			data collection	
	higher level farmer groups registered.			data analysis	
	training and sensitisation of farmer groups and HLFO			data compilation	
221002 Workshops and Seminars	5,000	4,000	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,000	80 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,000	80 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:				
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:				
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		a)Procurement of Vaccines: 1. LSD 2. NCD 3. FMD 4. Rabies b) Vaccinations in selected hotspots in the municipality 3 divisions	a)Procurement of Vaccines: 1. LSD 2. NCD 3. Rabies b) Vaccinations in selected hotspots in the Kira divisions
224006 Agricultural Supplies	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance: mobilisation of clients for vaccination excersize.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Sensitisations and training to fish farmers Supervision, field visits and backstopping of aquaculture farmers			Kira municipal headquarters: carried out training of fish farmers.
211103 Allowances (Incl. Casuals, Temporary)	740	600	81 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	740	600	81 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	740	600	81 %	600
Reasons for over/under performance: fish farmers asking for inputs to further their fish farming activities.				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Establishment of Model farmers. Establishment of demo units. farmer trainings farmer supervisory visits farmer exchange visits study visits field days			One Model farm established in one parish 12 field days carried out One study visit done.	Conducting pre season meetings in the various . Distributed vegetable seeds and pesticides in addition to establishment of 6 vegetable gardens in the 3 divisions.. Maintenance of a banana garden in Kitukutwe Maintenance of a sweet potato trial in Buwaate Organized a show visit to Namboole harvest money expo for Bweyogerere and Namugongo Divisions farmers and councilors. planted bean demo at the municipal headquarters. Drawing plans and budgets and presenting them
211103 Allowances (Incl. Casuals, Temporary)	2,640	1,434	54 %		414
224001 Medical and Agricultural supplies	960	1,920	200 %		960
224006 Agricultural Supplies	6,000	12,000	200 %		6,000
227001 Travel inland	5,400	4,010	74 %		2,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	19,364	129 %		9,451
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	19,364	129 %		9,451
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	Agribusiness statistics collected farmer organisations registered and profiled.			Payment to data collectors payments to enumerators compilation and printing of data results.	procured stationary , printing and photocopying questionnaires for collecting statistics for Bweyogerere Divisions
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,314	63 %		1,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,314	63 %		1,588
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	6,314	63 %		1,588
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(2) Dog depopulation Procurement of dog poison	()	()	()	()Dog depopulation drugs purchased. 3kgs
Non Standard Outputs:	Purchase of drugs for dog poisoning. dog depopulation			awareness campaigns--1	
222001 Telecommunications	600	600	100 %		600
224006 Agricultural Supplies	11,400	11,200	98 %		11,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	11,800	98 %		11,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	11,800	98 %		11,800
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	trainings and sensitisations set up of model Livestock demonstration units in every ward.			1. trainings and sensitisations set up of model Livestock demonstration --3 units in selected wards.	
211103 Allowances (Incl. Casuals, Temporary)	1,320	990	75 %		660
221011 Printing, Stationery, Photocopying and Binding	680	470	69 %		300
222001 Telecommunications	400	200	50 %		100
224001 Medical and Agricultural supplies	5,250	1,321	25 %		0
224006 Agricultural Supplies	750	650	87 %		650
227001 Travel inland	400	400	100 %		400

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227004 Fuel, Lubricants and Oils	1,200	900	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,932	49 %	2,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,932	49 %	2,710

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 paid for 9 months. News papers for 9 months procured. fuel for departmental activities for 9 months received. 3 monitoring and evaluation exersizes 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 paid for 2 months. Newspapers for 3 months received. Allowances for 3 months received. printing and stationery for office work and field work procured. fuel oil and rubricants procured. one Participatory M&E carried out.
211101 General Staff Salaries	65,413	37,621	58 %	10,828
211103 Allowances (Incl. Casuals, Temporary)	6,400	3,212	50 %	1,596
221007 Books, Periodicals & Newspapers	1,056	534	51 %	264
221011 Printing, Stationery, Photocopying and Binding	2,400	1,287	54 %	686
221012 Small Office Equipment	1,616	1,168	72 %	764
222001 Telecommunications	1,920	960	50 %	480
227002 Travel abroad	7,944	5,944	75 %	5,944
227004 Fuel, Lubricants and Oils	14,400	7,203	50 %	3,600
Wage Rect:	65,413	37,621	58 %	10,828
Non Wage Rect:	35,736	20,309	57 %	13,334
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,149	57,930	57 %	24,162

Reasons for over/under performance: funds limiting.

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

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

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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)	(2)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings at municipal and division levels	(0)	(1)	(0)
No of businesses inspected for compliance to the law	(300) businesses inspected for compliance	(0)	(300)	(0)
No of businesses issued with trade licenses	(1800) Businesses issued with trade licences	(0)	(1800)	(0)
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.			
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:

Output : 018302 Enterprise Development Services

N/A

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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.				
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:					
Output : 018303 Market Linkage Services					
No. of market information reports disseminated	(4) market information disseminated Linkages to regional and international markets awareness creation through radio programmes, posterets and leaflets, fliers, internet and IT communications	()	()	()	
Non Standard Outputs:	market information disseminated training by UEPB Linkages to regional and international markets				
211103 Allowances (Incl. Casuals, Temporary)	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:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(9) Cooperatives supervision and monitoring services	()	(3)	(3)Banda furniture makers Kireka furniture makers. Kira multipurpose cooperative
No. of cooperative groups mobilised for registration	(30) cooperative registration	()	(1)municipalwide	(1)SACCOs assisted in registration Hillside schools employee SACCO, Kisa kyamukama womens SACCO, Shekina Twegatte development SACCO. Bodaboda Abaliawamu riders development association, Kyaliwajjala tusitukirewamu SACCO.
No. of cooperatives assisted in registration	(6) cooperatives registration	()	(1)	(1)SACCOs assisted in registration Hillside schools employee SACCO, Kisa kyamukama womens SACCO, Shekina Twegatte development SACCO. Bodaboda Abaliawamu riders development association, Kyaliwajjala tusitukirewamu SACCO.
Non Standard Outputs:	cooperative mobilisation awareness creation and outreach services		awareness creation about SACCOs and SACCO formation sensitisations and trainings about SACCOs SACCO mobilisation Conflict resolution in SACCOs	SACCOs assisted in registration Hillside schools employee SACCO, Kisa kyamukama womens SACCO, Shekina Twegatte development SACCO. Bodaboda Abaliawamu riders development association, Kyaliwajjala tusitukirewamu SACCO.
211103 Allowances (Incl. Casuals, Temporary)	440	300	68 %	300
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
222001 Telecommunications	280	156	56 %	100
227001 Travel inland	800	200	25 %	0

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227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,680	2,856	43 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,680	2,856	43 %	1,600

Reasons for over/under performance: A lot of trainings and sensitisations needed.

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstreml in district development plans	(10) inventory of tourism hotel facilities inventory of other hospitality facilities inventory of new tourism sites	(1)	(1)	
Non Standard Outputs:	Major roads and junctions beautification			statistics collected about number of hotels and restaurants in both Namugongo and Kira divisions.
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,000	45 %	1,000
222001 Telecommunications	70	0	0 %	0
227001 Travel inland	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,670	1,200	45 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,670	1,200	45 %	1,200

Reasons for over/under performance:

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.			
221002 Workshops and Seminars	290	0	0 %	0

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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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>65,413</i>	<i>37,621</i>	<i>58 %</i>	<i>10,828</i>
<i>Non-Wage Reccurent:</i>	<i>123,498</i>	<i>72,875</i>	<i>59 %</i>	<i>43,783</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>110,496</i>	<i>49.6 %</i>	<i>54,611</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salaries of staff paid	Paid salaries to 46 Health and departmental workers		10,406.500 staff salary paid	Paid salaries to 46 Health and departmental workers
211101 General Staff Salaries	394,199	284,901	72 %		100,643
221002 Workshops and Seminars	28,200	21,600	77 %		18,100
221011 Printing, Stationery, Photocopying and Binding	3,000	12	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	6,000	2,650	44 %		2,650
227004 Fuel, Lubricants and Oils	3,226	0	0 %		0
Wage Rect:	394,199	284,901	72 %		100,643
Non Wage Rect:	41,626	24,262	58 %		20,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	435,825	309,163	71 %		121,393
Reasons for over/under performance:	The department is understaffed at the Municipal level because the recruitment process for planned staff is not yet completed hence a reason for underperformance				
Output : 088105 Health and Hygiene Promotion					
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.	Departmental fuel , allowance were paid. Staff motivated with SDA, Data and Airtime		1. Data and Airtime procured. 2. SDA for monthly support supervision paid. 3. SDA for Quatrery seminars and workshops paid. 4. SDA for Premises inspection paid. 5.Fuel for support supervision and premises inspection paid. 6. Departmental fuel paid.	Departmental fuel , allowance were paid. Staff motivated with SDA, Data and Airtime
222003 Information and communications technology (ICT)	589	12	2 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0

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227001 Travel inland	28,000	24,388	87 %	10,557
227004 Fuel, Lubricants and Oils	43,748	1,105	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,337	25,505	34 %	10,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,337	25,505	34 %	10,557

Reasons for over/under performance: No challenges faced since SDA for monthly support supervision was paid successfully.

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.	Cleaned materials in solid waste management for Municipal Head quarters and 3 divisions.	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.	Cleaned materials in solid waste management for Municipal Head quarters and 3 divisions.
224004 Cleaning and Sanitation	267,756	240,107	90 %	0
227004 Fuel, Lubricants and Oils	250,000	236,074	94 %	177,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	517,756	476,181	92 %	177,794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	517,756	476,181	92 %	177,794

Reasons for over/under performance: Inadequate materials for example the gloves to be used by the cleaners .

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	(12)	(12)12 trained health workers in all Health facilities	(12)12 trained health workers in all Health facilities.
No of trained health related training sessions held.	(6) 6 Communty health related trainings sessions held.	(1)	(1)1 Communty health related trainings sessions held.	(1)1 Community health related trainings sessions held.
Number of outpatients that visited the Govt. health facilities.	(266532) 266,532 outpatients received in all the HEALTH	(66633)	() 66,633 outpatients received in all the health facilities	(66633)66633 outpatients received in all the health facilities

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Number of inpatients that visited the Govt. health facilities.	(10548) 10,548 inpatients admitted all the three Health Centre IIIs	(2637)	(2637)2,637 inpatients admitted all the three Health Centre IIIs	(2637)2637 in patients admitted all the three Health Centre IIIs
No and proportion of deliveries conducted in the Govt. health facilities	(6741) 6,741 deliveries handled in all the health facilities handled	(1685)	() 1,685 deliveries handled in all the health facilities handled	(1685)1,685 deliveries handled in all the Health facilities
% age of approved posts filled with qualified health workers	(60%) 60% of the available post are to be filled in all the 3 HEALTH FACILITIES	(N/A)	()	(N/A)N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) ALL VILLAGES in the Municipality have got the VHTs	(N/A)	(100%)ALL VILLAGES in the Municipality have got the VHTs	(N/A)N/A
No of children immunized with Pentavalent vaccine	() 77,200 children Immunized	(7000)	()	(7000)7000 Children were immunized.
Non Standard Outputs:	N/A	Dispured capitation grants to 10 health centers		Dispured capitation grants to 10 health centers
263104 Transfers to other govt. units (Current)	126,881	49,628	39 %	31,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,881	49,628	39 %	31,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,881	49,628	39 %	31,720
Reasons for over/under performance:	No challenges faced since funds were successfully transferred to health centers reflecting a good performance			

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A				
Non Standard Outputs:	Constructed water borne toilet retention cost at Kira HCIII paid for.			
242003 Other	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
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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	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		
281504	Monitoring, Supervision & Appraisal of capital works	160,000	32,370	20 %	32,370
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	32,370	12 %	32,370
	Total:	280,000	32,370	12 %	32,370
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres rehabilitated		(1) Rehabilitation of OPD ward for Kira Health Centre III Carried out.	()	()	
Non Standard Outputs:		Rehabilitation of OPD ward for Kira Health Centre III Carried out.			
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:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					

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Non Standard Outputs:		Completion of Kira HCIII extension block.			
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:					
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.		1. SDA for field visits paid.	
227001	Travel inland	19,626	495	3 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,626	495	3 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,626	495	3 %	0
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Monthly monitoring of health facilities and projects carried out.		Monthly monitoring of health facilities and projects carried out.	
227001	Travel inland	6,626	0	0 %	0
227004	Fuel, Lubricants and Oils	8,374	1,500	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	1,500	10 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	1,500	10 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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Non Standard Outputs:		1. Solid waste land cleared. 2. Sanitary facilities constructed at solid waste land. 3. Office block constructed at solid waste land.			
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:					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Two solid waste trucks procured.	procured a solid waste truck	Second solid waste trucks procured.	Procured solid waste trucks
312201 Transport Equipment	600,000	572,000	95 %		572,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	600,000	572,000	95 %		572,000
Donor Dev:	0	0	0 %		0
Total:	600,000	572,000	95 %		572,000
Reasons for over/under performance:		No challenge faced hence a good performance			
<i>Total For Health : Wage Rect:</i>		<i>394,199</i>	<i>284,901</i>	<i>72 %</i>	<i>100,643</i>
<i>Non-Wage Reccurent:</i>		<i>795,226</i>	<i>577,572</i>	<i>73 %</i>	<i>240,821</i>
<i>GoU Dev:</i>		<i>787,649</i>	<i>572,000</i>	<i>73 %</i>	<i>572,000</i>
<i>Donor Dev:</i>		<i>280,000</i>	<i>32,370</i>	<i>12 %</i>	<i>32,370</i>
<i>Grand Total:</i>		<i>2,257,073</i>	<i>1,466,843</i>	<i>65.0 %</i>	<i>945,834</i>

Vote:781 Kira Municipal Council

Quarter3

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	1,793,013	75 %		599,809
Wage Rect:	2,398,154	1,793,013	75 %		599,809
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,398,154	1,793,013	75 %		599,809
Reasons for over/under performance:	No challenges faced because each primary school teacher had salary paid by the end of the quarter thus resulting into a reason of good performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(328) 328 UPE teachers in UPE schools paid	(335)		(328)328 UPE teachers in UPE schools paid	(335)335 UPE teachers in 25 UPE Schools were Paid Salaries
No. of qualified primary teachers	(398) 398 qualified primary teaches in the 25 primary and 2 secondary schools	(425)		(398)398 qualified primary teaches in the 25 primary and 2 secondary schools	(425)425 qualified primary teachers in the 25 UPE Schools and 3 Secondary Government aided Schools.
No. of pupils enrolled in UPE	(14279) 14279 pupils in the 25 Government sponsored primary schools	(14279)		(14279)14279 pupils in the 25 Government sponsored primary schools	(14279)14279 pupils 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.	(80)		(100)Around 2% of the total enrollement is expected to drop out each year.	(80)Around 2% of the total enrollment is expected to drop out each year
No. of Students passing in grade one	(1880) Around 1880 pupils are to pass in grade one. For each year	(1880)		(1880)Around 1880 pupils are to pass in grade one. For each year	(1880)Around 1880 pupils are to pass in grade one for each year.
No. of pupils sitting PLE	(6323) Around 6323 students sit for PLE each year	(6323)		(6323)Around 6323 students sit for PLE each year	(6323)Around 6323 candidates sat for PLE.
Non Standard Outputs:	UPE Funds Distributed	UPE Funds dispursed to 25 Government aided schools to facilitate the termly activities.		UPE Funds Distributed	UPE Funds dispursed to 25 Government aided schools to facilitate the termly activities.

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263367 Sector Conditional Grant (Non-Wage)	145,888	111,122	76 %	55,561
291001 Transfers to Government Institutions	0	0	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,888	111,122	76 %	55,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,888	111,122	76 %	55,561

Reasons for over/under performance:

No challenges faced and the reasons for good performance is that all funds were successfully dispursed to 25 UPE Schools for termly activities.

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

N/A				
Non Standard Outputs:	classroom blocks constructed and rehabilitated	Completed the Construction of a classroom block at Kimwanyi UMEA P/S rehabilitation of classrooms in two selected schools in the Municipality that is Melisa P/S and Bweyogerere Muslim P/S	classroom blocks constructed and rehabilitated	Completed the Construction of a classroom block at Kimwanyi UMEA P/S rehabilitation of classrooms in two selected schools in the Municipality that is Melisa P/S and Bweyogerere Muslim P/S
281502 Feasibility Studies for Capital Works	26,000	22,915	88 %	22,915
281504 Monitoring, Supervision & Appraisal of capital works	36,558	29,356	80 %	17,328
312101 Non-Residential Buildings	264,000	153,008	58 %	149,207
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	205,278	46 %	189,449
Donor Dev:	0	0	0 %	0
Total:	447,558	205,278	46 %	189,449

Reasons for over/under performance:

The challenges faced were the delays in procurement process of executing funds and agreements for contractors hence not all the recommended 4 selected schools to be rehabilitated were completed hence a reason for under performance.

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	Latrines constructed		Latrines constructed	
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:

Vote:781 Kira Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	Furniture to Primary Schools Provided.	Furniture were supplied to some selected schools in Bweyogerere Division that is Kirinya C/S and Kirinya C/U P/S		Furniture to Primary Schools Provided.	Furniture were supplied to some selected schools in Bweyogerere Division that is Kirinya C/S and Kirinya C/U P/S
312203 Furniture & Fixtures	32,886	23,564	72 %		11,564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,886	23,564	72 %		11,564
Donor Dev:	0	0	0 %		0
Total:	32,886	23,564	72 %		11,564

Reasons for over/under performance: No challenges faced and congestion was reduced among pupils in their classes hence a good performance.

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

N/A					
Non Standard Outputs:	Salary to secondary school teachers paid	Paying Salary to Secondary school teachers in 3 government aided schools		Salary to secondary school teachers paid	Paying Salary to Secondary school teachers in 3 government aided schools
211101 General Staff Salaries	844,061	647,643	77 %		226,587
Wage Rect:	844,061	647,643	77 %		226,587
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	844,061	647,643	77 %		226,587

Reasons for over/under performance: No challenges faced and the reason for good performance under this output is that all teachers were paid salaries by the end of the quarter without any claim.

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

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No. of students enrolled in USE	(4019) 4019 students in the 5 Government sponsored Secondary Schools	(4019) 4019 students in the 5 Government sponsored Secondary Schools	(4019) 4019 students in the 5 Government sponsored Secondary Schools	(4019) 4019 students in the 5 Government sponsored Secondary Schools
No. of teaching and non teaching staff paid	(82) 82 teaching and non teaching staff in all secondary schools	(107) 107 teaching staff in 3 Purely Government aided schools were paid salaries	(82) 82 teaching and non teaching staff in all secondary schools	(107) 107 teaching staff in 3 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	(1000) Around 1000 which is 95% of students sitting for O Level passed	(1000) Around 1000 which is 95% of students sitting for O level will be passing	(1000) Around 1000 which is 95% of students sitting for O Level passed
No. of students sitting O level	(2000) Around 2000 students sitting for O level	(2000) Around 2000 students sat for O LEVEL	(2000) Around 2000 students sitting for O level	(2000) Around 2000 students sat for O LEVEL
Non Standard Outputs:	USE Funds distributed	USE funds dispursed to 3 Government aided schools and 3 Private Schools Partnering USE Funds.	USE Funds distributed	USE funds dispursed to 3 Government aided schools and 3 Private Schools Partnering USE Funds.
263367 Sector Conditional Grant (Non-Wage)	416,786	283,406	68 %	138,929
291001 Transfers to Government Institutions	0	0	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	416,786	283,406	68 %	138,929
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	416,786	283,406	68 %	138,929

Reasons for over/under performance: No challenges faced since funds were transferred to secondary schools successfully for termly use.

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

N/A				
Non Standard Outputs:	Tertiary Funds transferred.	Tertiary Funds transferred to Shimon Core P.T.C	Tertiary Funds transferred.	Tertiary Funds transferred to Shimon Core P.T.C
263367 Sector Conditional Grant (Non-Wage)	591,060	394,764	67 %	197,020

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291001 Transfers to Government Institutions	0	0	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	591,060	394,764	67 %	197,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	591,060	394,764	67 %	197,020

Reasons for over/under performance: No challenges faced since funds were successfully transferred to the college.

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

N/A				
Non Standard Outputs:	Salary to departmental staff paid. Schools Inspected. Education Institutions Monitored.	Paying of salary to 2 departmental staff that is the Senior Inspector of Schools and the Inspector of Schools	Paying of salary to 2 departmental staff that is the Senior Inspector of Schools and the Inspector of Schools	
211101 General Staff Salaries	24,552	17,128	70 %	5,398
227001 Travel inland	24,743	2,500	10 %	0
227004 Fuel, Lubricants and Oils	10,000	7,800	78 %	1,499
Wage Rect:	24,552	17,128	70 %	5,398
Non Wage Rect:	34,743	10,300	30 %	1,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,295	27,428	46 %	6,898

Reasons for over/under performance: No challenges faced hence a reason for good performance since the two staff got their salaries by the end of the quarter.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Scholar ships and related costs offerd			
221009 Welfare and Entertainment	4,000	3,100	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,100	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,100	78 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	N/A	N/A		
211103 Allowances (Incl. Casuals, Temporary)	24,944	1,638	7 %	0

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221011 Printing, Stationery, Photocopying and Binding	25,200	563	2 %	0
222001 Telecommunications	4,800	2,400	50 %	0
227001 Travel inland	43,450	21,650	50 %	0
227004 Fuel, Lubricants and Oils	10,000	1,499	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,394	27,751	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,394	27,751	26 %	0

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

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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			
281502 Feasibility Studies for Capital Works	60,938	27,680	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,938	27,680	45 %	0
Donor Dev:	0	0	0 %	0
Total:	60,938	27,680	45 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) 2 pupils at Kireka Home for the Mentally handicapped facilitated.	(1)	(2)2 pupils at Kireka Home for the Mentally handicapped facilitated.	(2)1 student at Our Lady of Africa SS was sponsored by the Municipality.
No. of children accessing SNE facilities	(80) Around 80 Pupils accessing SNE facilities at Kireka Home for Mentally Handicapped school.	(81)	(80)Around 80 Pupils accessing SNE facilities at Kireka Home for Mentally Handicapped school.	(81)Around 81 pupils accessing SNE facilities at Kireka Home for Mentally Handicapped School
Non Standard Outputs:	Access to Special Needs Program improved.	Accessed funds for scholarship of students for term one 2019	Access to Special Needs Program improved for term one.	Accessed funds for scholarship of students for term one 2019
282103 Scholarships and related costs	6,000	4,983	83 %	2,643

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,983	83 %	2,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,983	83 %	2,643
Reasons for over/under performance:	no challenges faced because funds were readily available for sponsorship hence a reason for good performance.			
<i>Total For Education : Wage Rect:</i>	<i>3,266,767</i>	<i>2,457,784</i>	<i>75 %</i>	<i>831,794</i>
<i>Non-Wage Reccurent:</i>	<i>1,306,871</i>	<i>835,426</i>	<i>64 %</i>	<i>395,652</i>
<i>GoU Dev:</i>	<i>609,382</i>	<i>256,522</i>	<i>42 %</i>	<i>201,013</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,183,020</i>	<i>3,549,732</i>	<i>68.5 %</i>	<i>1,428,460</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
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 salary, Road designs, Travel Inland, staff allowances, Monitoring, water Bills, Fuel and Lubricants.			Payment of :- Staff salary, Road designs, Travel Inland, staff allowances, Monitoring, water Bills, Fuel and Lubricants.
	Capacity building workshops attended				
211101 General Staff Salaries	49,877	37,369	75 %		12,534
211103 Allowances (Incl. Casuals, Temporary)	68,915	6,047	9 %		1,205
221002 Workshops and Seminars	5,000	2,000	40 %		2,000
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	2,700	56 %		1,500
225001 Consultancy Services- Short term	140,000	51,571	37 %		49,000
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	27,000	13,450	50 %		4,943
227002 Travel abroad	6,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	44,514	8,177	18 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	2,773	0	0 %	0
Wage Rect:	49,877	37,369	75 %	12,534
Non Wage Rect:	322,002	83,945	26 %	61,648
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	371,879	121,315	33 %	74,182

Reasons for over/under performance: N/A

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)	()	(0)Materials for Nabwojjo and Serinya Roads Procured.
Non Standard Outputs:	N/A	Materials for Nabwojjo and Serinya Roads have been procured awaiting equipment availability.		Materials for Nabwojjo and Serinya Roads have been procured awaiting equipment availability.
263106 Other Current grants	459,471	212,644	46 %	47,842
263367 Sector Conditional Grant (Non-Wage)	1,346,755	443,067	33 %	168,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,806,226	655,711	36 %	216,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,806,226	655,711	36 %	216,799

Reasons for over/under performance: N/A

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)	()	(0)Nil
Length in Km of Urban paved roads periodically maintained	(0) N/A	(11.48)	()	(11.48)Pothole patching on Kira - Kiwologoma, Kira - Najeera, Najeera - Kungu, Profila Roads.
Non Standard Outputs:	N/A	N/A		N/A
263106 Other Current grants	277,520	80,246	29 %	0

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263367 Sector Conditional Grant (Non-Wage)	203,520	155,340	76 %	38,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	481,040	235,586	49 %	38,599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,040	235,586	49 %	38,599

Reasons for over/under performance: N/A

Output : 048156 Urban unpaved roads Maintenance (LLS)

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)	(0)N/A	
Length in Km of Urban unpaved roads periodically maintained	(6.9) 6.9 Km to undergo Periodic Maintenance under framework contract	(5.9)	(5.9)Periodic maintenance of Busibante, Lusirika and Pine road.	
Non Standard Outputs:	N/A	N/A		
263106 Other Current grants	79,400	20,000	25 %	20,000
263367 Sector Conditional Grant (Non-Wage)	192,400	46,000	24 %	42,900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	271,800	66,000	24 %	62,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	271,800	66,000	24 %	62,900

Reasons for over/under performance: N/A

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	(4)	(0)	(0)N/A
Non Standard Outputs:	Swamp cleaning of 4 Selected swamps using labour gangs	Payment of Outsanding Balance for Swamp improvement works done in 3rd Qtr.		Payment of Outsanding Balance for Swamp improvement works done in 3rd Qtr.
263106 Other Current grants	443,199	151,480	34 %	69,290
263367 Sector Conditional Grant (Non-Wage)	607,257	480,000	79 %	137,805

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,050,456	631,480	60 %	207,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,050,456	631,480	60 %	207,094

Reasons for over/under performance: N/A

Capital Purchases**Output : 048172 Administrative Capital**

N/A

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Non Standard Outputs:		Payment of outstanding Balance on Ped Roller		Payment of outstanding Balance on Ped Roller
312201 Transport Equipment	19,730	19,730	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,730	19,730	100 %	0
Donor Dev:	0	0	0 %	0
Total:	19,730	19,730	100 %	0

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	 Municipal Council Buildings maintained	Nil	Municipal Council Buildings maintained	Nil
228001 Maintenance - Civil	36,200	18,272	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,200	18,272	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,200	18,272	50 %	0

Reasons for over/under performance: N/A

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Municipal Vehicles maintained	Maintenance and service of 3No Pick Ups and 1 Ambulance	Maintained Vehicles - 4Pick Ups, 1Tipper and 1 Motorcycle.	Maintenance and service of 3No Pick Ups and 1 Ambulance
228002 Maintenance - Vehicles	38,648	6,363	16 %	6,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,648	6,363	16 %	6,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,648	6,363	16 %	6,363

Reasons for over/under performance: N/A

Output : 048203 Plant Maintenance

N/A				
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Non Standard Outputs:	Equipment and plants serviced and repaired. Equipment implements supplied.	Repair of 1Grader CAT 120H, 1 Wheel Loader CAT 938H, 1 Tractor with a Trailer. Supply of assorted grader implements and servicing of road equipment.	Equipment and plants serviced and repaired. Equipment implements supplied. (1 Grader, 1 Wheel Loader, 1 Tractor and Trailer)	Repair of 1Grader CAT 120H, 1 Wheel Loader CAT 938H, 1 Tractor with a Trailer. Supply of assorted grader implements and servicing of road equipment.
228002 Maintenance - Vehicles	8,000	5,118	64 %	5,118
228003 Maintenance – Machinery, Equipment & Furniture	264,000	119,551	45 %	102,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,000	124,669	46 %	107,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,000	124,669	46 %	107,191
Reasons for over/under performance: N/A				
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 	Nil	salaries and allowances paid. Road designs developed. Fuel and Lubricants provided Office imprest paid. workshops and seminars conducted	Nil
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:				

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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 : 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	(35)		(14)Street Lighting in Namugongo, Kira and Bweyogerere divisions	(35)Supply and installation of Solar Street lights and payment of Retention for the Prev. FY works
Non Standard Outputs:	NA			NA	
312104 Other Structures	284,000	16,000	6 %		16,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	284,000	16,000	6 %		16,000
Donor Dev:	0	0	0 %		0
Total:	284,000	16,000	6 %		16,000
Reasons for over/under performance:	NA				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
N/A					
Non Standard Outputs:	Drainage improvement on road network	Supply and Installation of Culverts on selected roads and stone pitching on COWA and ST Steven's Church		Supply and Installation of culverts and Construction of box culvert at Nakalere III	Supply and Installation of Culverts on selected roads and stone pitching on COWA and ST Steven's Church
312104 Other Structures	155,795	132,496	85 %		101,901
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	155,795	132,496	85 %		101,901
Donor Dev:	0	0	0 %		0
Total:	155,795	132,496	85 %		101,901
Reasons for over/under performance:	N/A				
Total For Roads and Engineering : Wage Rect:	49,877	37,369	75 %		12,534
Non-Wage Reccurent:	4,289,145	1,822,026	42 %		700,595
GoU Dev:	459,525	168,226	37 %		117,901
Donor Dev:	0	0	0 %		0
Grand Total:	4,798,547	2,027,621	42.3 %		831,029

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff motivated Department activities coordinated			Staff motivated Department activities coordinated	
211101 General Staff Salaries	14,126	10,593	75 %		3,531
211103 Allowances (Incl. Casuals, Temporary)	3,962	1,335	34 %		400
222001 Telecommunications	2,400	600	25 %		600
227004 Fuel, Lubricants and Oils	4,800	4,863	101 %		1,500
Wage Rect:	14,126	10,593	75 %		3,531
Non Wage Rect:	11,162	6,798	61 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,288	17,391	69 %		6,031
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Beach marking conducted on best practices	Held 3 Physical Planning Committees		Beach marking conducted on best practices	Held 3 Physical Planning Committees
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
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	1,000	29 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,400	1,000	29 %		1,000
Reasons for over/under performance: No challenges faced during this period.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(20) 50 women and men trained in Awareness campaigns and	()	(5)5 women and men trained in Awareness campaigns	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	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:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:	Quality assurance of structure planning carried out		Quality assurance of structure planning carried out	
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:				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	Trees, flowers and grass planted Boarder posts installed All Municipal roads named Establishment of 3 GIS units	Partial payment for the review of the Physical Development plan made Boarder posts installed Boundary opening for the entire Kira Municipality started	Trees, flowers and grass planted Boarder posts installed All Municipal roads named Establishment of 3 GIS units	Partial payment for the review of the Physical Development plan made Boundary opening for the entire Kira Municipality started
221008 Computer supplies and Information Technology (IT)	30,000	0	0 %	0
225001 Consultancy Services- Short term	93,222	77,000	83 %	37,000
227001 Travel inland	24,252	25,500	105 %	21,000

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227004 Fuel, Lubricants and Oils	8,148	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,622	102,500	66 %	58,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,622	102,500	66 %	58,000

Reasons for over/under performance: No challenges faced

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>14,126</i>	<i>10,593</i>	<i>75 %</i>	<i>3,531</i>
<i>Non-Wage Reccurent:</i>	<i>174,184</i>	<i>110,298</i>	<i>63 %</i>	<i>61,500</i>
<i>GoU Dev:</i>	<i>55,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>243,310</i>	<i>120,891</i>	<i>49.7 %</i>	<i>65,031</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Probation cases handled.				
221002 Workshops and Seminars	9,000	3,700	41 %		0
227001 Travel inland	5,000	2,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	6,200	44 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	6,200	44 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(8) 8 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	(10)		(1)1 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	(10)10 FAL Classes monitored and Supervised. FAL Instructors and learning materials facilitated.
Non Standard Outputs:	N/A	Monitoring and Supervising 10 FAL Classes and their respective learning Materials			Monitoring and Supervising 10 FAL Classes and their respective learning Materials
221002 Workshops and Seminars	3,000	3,000	100 %		3,000
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	3,000	32 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	3,000	32 %		3,000
Reasons for over/under performance: Inconsistency in attendance of FAL learners due to high drop outs resulting into a reason for Under performance.					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Trained staff on gender mainstreaming	Training staff on Gender Main Streaming.		Training staff on Gender Main Streaming.
221002 Workshops and Seminars	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,500	100 %	2,500
Reasons for over/under performance: There were no challenges faced because the training was conducted successfully hence a reason for good performance under this output by the end of the quarter				
Output : 108108 Children and Youth Services				
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			
Non Standard Outputs:	N/A			
227001 Travel inland	3,000	1,764	59 %	764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,764	59 %	764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,764	59 %	764
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth councils organised and held. - Youth day celebrated.	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	4,000	3,000	75 %	0
221009 Welfare and Entertainment	8,000	3,000	38 %	0
227001 Travel inland	7,100	1,236	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,100	7,236	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,100	7,236	38 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(4) Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made	()	()	()	
Non Standard Outputs:	N/A				
221002 Workshops and Seminars		8,000	2,000	25 %	0
221009 Welfare and Entertainment		10,000	10,000	100 %	0
227001 Travel inland		7,600	3,477	46 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,600	15,477	60 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		25,600	15,477	60 %	0
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Supported cultural activities				
282101 Donations		9,000	1,800	20 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	1,800	20 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,000	1,800	20 %	0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work places inspected.				
221002 Workshops and Seminars		3,000	1,000	33 %	0
227001 Travel inland		3,000	1,000	33 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	2,000	33 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	2,000	33 %	1,000
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Settled labour disputes				
227001 Travel inland		1,000	0	0 %	0

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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:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 Women council meetings held at Municipal Council	()	()	()
Non Standard Outputs:	supported the women councils facilitated the women day		supported the women councils facilitated the women day	
221002 Workshops and Seminars	5,000	3,870	77 %	3,870
227001 Travel inland	5,000	5,000	100 %	5,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,870	89 %	8,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,870	89 %	8,870

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	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:

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 Salaries to 2 departmental staff.		Payment of Salaries to 2 departmental staff.
211101 General Staff Salaries	52,230	17,864	34 %	4,542
211103 Allowances (Incl. Casuals, Temporary)	3,000	462	15 %	0
221002 Workshops and Seminars	2,000	998	50 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

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221009 Welfare and Entertainment	3,400	1,800	53 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	2,400	1,200	50 %	0
227001 Travel inland	6,000	4,292	72 %	492
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	512	0	0 %	0
Wage Rect:	52,230	17,864	34 %	4,542
Non Wage Rect:	28,312	10,252	36 %	492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,542	28,116	35 %	5,034

Reasons for over/under performance: The department is understaffed since there are no officers at Municipal Divisions hence a reason for under performance

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

N/A

Non Standard Outputs:	UWEP and YLP Programmes implemented			
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	57,557	8 %	9,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,739	57,557	8 %	9,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	701,739	57,557	8 %	9,141

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>52,230</i>	<i>17,864</i>	<i>34 %</i>	<i>4,542</i>
<i>Non-Wage Reccurrent:</i>	<i>832,751</i>	<i>116,656</i>	<i>14 %</i>	<i>25,767</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>884,981</i>	<i>134,519</i>	<i>15.2 %</i>	<i>30,309</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for the departmental staff paid. Departmental Activities Coordinate Staff trained	Salary for the Department staff paid. Staff welfare for the three quarters provided. Internal Assessment carried out. Assessment exercise on all Government facilities conducted.		Salary for the departmental staff paid. Departmental Activities Coordinated Staff trained 	Salary for the Department staff paid. Staff welfare for the 3rd quarter provided
211101 General Staff Salaries	12,846	9,633	75 %		3,211
211103 Allowances (Incl. Casuals, Temporary)	4,200	1,340	32 %		680
221002 Workshops and Seminars	1,899	3,460	182 %		0
221003 Staff Training	2,101	2,800	133 %		0
221005 Hire of Venue (chairs, projector, etc)	4,000	3,925	98 %		0
221009 Welfare and Entertainment	5,400	4,870	90 %		0
221012 Small Office Equipment	999	0	0 %		0
226001 Insurances	0	0	0 %		0
227001 Travel inland	8,002	6,118	76 %		2,268
227004 Fuel, Lubricants and Oils	6,000	4,100	68 %		1,000
Wage Rect:	12,846	9,633	75 %		3,211
Non Wage Rect:	32,600	26,613	82 %		3,948
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,446	36,246	80 %		7,159
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner, at Municipal Headquarter	(1)		(1)Senior Planner, at Municipal Headquarter	(1)Senior Planner, at Municipal Headquarters
No of Minutes of TPC meetings	(12) Monthly TPC minutes produced	(3)		(3)Monthly TPC minutes produced	(3)Monthly TPC Minutes produced

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Non Standard Outputs:	Integrated Annual Work Plan produced	Budget process conducted.	Technical Backstopping provided to all HODs	Integrated Workplan Produced,
	Technical Backstopping provided to all HODs	Compilation of Student and Pupil lists that benefit from Govt programs.	Budget process conducted	
	Budget process conducted	Integrated Workplan Produced		
221002 Workshops and Seminars	1,500	2,520	168 %	2,520
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
222001 Telecommunications	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	4,720	96 %	3,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	4,720	96 %	3,120
Reasons for over/under performance: the over performance was due, the unspent balance from Second Quarter.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract developed	Municipal strategic plan for statistics produced	Statistical Abstract developed	Municipal strategic plan for statistics produced
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,800	60 %	800
Reasons for over/under performance: Enough Funds were not allocated to this sector during this Quarter.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	BFP produced Four Quarterly performance report produced	Quarterly progress report compiled for the two Quarters. 4th Quarter Progress report produced	BFP produced Quarterly performance report produced	Second Quarter Progress report produced
221002 Workshops and Seminars	11,972	900	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,972	900	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,972	900	8 %	0

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced during this period				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Impact/out put report produced	N/A		Impact/out put report produced	No activities were carried out during this Quarter
	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:	Funds were not Allocated to this Sector during the Third Quarter.				
Capital Purchases					
Output : 138372 Administrative Capital					
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	Envt Screening of Projects carried out, Monitoring of completed projects done. Orientation of HODs on budget guidelines carried out. Compilation of Livelihood program activity Workplan. Technical Officers on the PBS users conducted Asset Register, Procurement Plan, were compiled. Draft Performance Contract compiled. Draft Budget formulated.			Asset Register, Procurement Plan, were compiled. Draft Performance Contract compiled. Draft Budget formulated.
281501 Environment Impact Assessment for Capital Works	6,000	5,728	95 %		0
281503 Engineering and Design Studies & Plans for capital works	10,276	10,259	100 %		1,200

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281504 Monitoring, Supervision & Appraisal of capital works	21,159	14,989	71 %	2,735
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	30,976	54 %	3,935
Donor Dev:	0	0	0 %	0
Total:	57,835	30,976	54 %	3,935
Reasons for over/under performance: No challenges were faced.				
Total For Planning : Wage Rect:	12,846	9,633	75 %	3,211
Non-Wage Reccurent:	54,472	34,033	62 %	7,868
GoU Dev:	57,835	30,976	54 %	3,935
Donor Dev:	0	0	0 %	0
Grand Total:	125,153	74,642	59.6 %	15,014

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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 .	Salary paid and staff motivated ,kilometrage paid .		Staff motivated quarterly audit report prepared purchased of newspapers ,periodicals made .	Salary paid and staff motivated ,kilometrage paid .
211101 General Staff Salaries	23,903	12,594	53 %		2,398
211103 Allowances (Incl. Casuals, Temporary)	6,500	6,199	95 %		469
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,400	600	25 %		0
227001 Travel inland	6,000	5,000	83 %		1,000
227002 Travel abroad	8,000	8,000	100 %		0
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		0
Wage Rect:	23,903	12,594	53 %		2,398
Non Wage Rect:	29,700	21,599	73 %		1,469
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,603	34,193	64 %		3,867
Reasons for over/under performance:	UNDER STAFFING IN THE DEPARTMENT				
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	()		(31)6Projects Monitoring Audits 2project monitoring 8 Municipal departmental Audits 4Health centres Audits 3division audits 6UPE audits 2 USE audits	(0)2health center and NFP reports 2 project monitoring 6municipal depart audits 2payroll audits 1upe audit 1use audit 3revenue audits

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Date of submitting Quarterly Internal Audit Reports	(15/07/2018) 15th day of the first month of the proceeding quarter	()	(15/4/2019) 15th day of the month of April 2019.	() 30th day of the month of april 2019
Non Standard Outputs:	N/A	verification of revenue sources		verification of revenue sources
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,000	22 %	0
221003 Staff Training	2,500	2,500	100 %	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	4,325	93 %	2,265
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,044	10,325	47 %	2,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,044	10,325	47 %	2,265

Reasons for over/under performance: NIL

Output : 148203 Sector Capacity Development

Non Standard Outputs:	Enhancement of staff skills (Auditing skills and financial management skills) acquired .	verification of payroll for all municipal staff .	Enhancement of staff skills (Auditing skills and financial management skills) acquired .	verification of payroll for all municipal staff .
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,830	142 %	1,000
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,830	47 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,830	47 %	1,000

Reasons for over/under performance: None

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 effectiveness reviewed.	MONITORING OF PHC FUNDS ,PROJECTS UNDER PROPERTY TAX,ROAD FUND .	MONITORING OF PHC FUNDS ,PROJECTS UNDER PROPERTY TAX,ROAD FUND .	
221002 Workshops and Seminars	2,500	600	24 %	600
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,544	0	0 %	0
227001 Travel inland	8,856	6,329	71 %	2,297
227004 Fuel, Lubricants and Oils	6,400	414	6 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	7,343	34 %	3,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,300	7,343	34 %	3,311
Reasons for over/under performance:	There were no major challenges because all planned activities were undertaken as planned .			
Total For Internal Audit : Wage Rect:	23,903	12,594	53 %	2,398
Non-Wage Reccurent:	79,044	42,097	53 %	8,045
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	102,947	54,691	53.1 %	10,443

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BWEYOGERERE DIVISION				1,166,007	603,614
Sector : Works and Transport				543,158	222,165
Programme : District, Urban and Community Access Roads				543,158	222,165
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				276,971	155,949
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) Kirinya - Kito	Other Transfers from Central Government		160,000	155,949
Output : Urban paved roads Maintenance (LLS)				135,013	49,766
Item : 263106 Other Current grants					
Kira MC	BWEYOGERERE Azam - Makanga PW	Locally Raised Revenues	,,,,,	11,218	20,090
Kira MC	BWEYOGERERE Azam - Makanga RTN	Locally Raised Revenues	,,,,,	8,000	20,090
Kira MC	BWEYOGERERE Bweyogerere - Buto PW	Locally Raised Revenues	,,,,,	23,782	20,090
Kira MC	BWEYOGERERE Bweyogerere - Buto RTN	Locally Raised Revenues	,,,,,	16,960	20,090
Kira MC	KIRINYA Kirinya - Kito PW	Locally Raised Revenues	,,,,,	18,000	20,090
Kira MC	KIRINYA Kirinya - Kito RTN	Locally Raised Revenues	,,,,,	3,200	20,090
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	BWEYOGERERE Azam - Makanga PW	Other Transfers from Central Government	,,,,,	7,299	29,676
Kira MC	BWEYOGERERE Azam - Makanga Road RTN	Other Transfers from Central Government	,,,,,	8,000	29,676
Kira MC	BWEYOGERERE Bweyogerere - Buto RTN	Other Transfers from Central Government	,,,,,	16,960	29,676

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Kira MC	BWEYOGERERE Bweyogerere - Butto PW	Other Transfers from Central Government	,,,,,	15,474	29,676
Kira MC	KIRINYA Kirinya - Kito PW	Other Transfers from Central Government	,,,,,	2,920	29,676
Kira MC	KIRINYA Kirinya - Kito Road RTN	Other Transfers from Central Government	,,,,,	3,200	29,676
Output : Urban unpaved roads Maintenance (LLS)				7,800	100
Item : 263106 Other Current grants					
Kira MC	BWEYOGERERE Gwatiro - 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	100
Output : Bottle necks Clearance on Community Access Roads				123,374	16,350
Item : 263106 Other Current grants					
Kira MC	KIRINYA Spot gravelling and drainage works Kirinya Roads	Locally Raised Revenues	,,,,,	42,000	16,350
Kira MC	KIRINYA Spot improvement of Bombay	Locally Raised Revenues	,,,,,	33,000	16,350
Kira MC	BWEYOGERERE Supply and Installation of culverts ST	Locally Raised Revenues	,,,,,	12,000	16,350
Kira mc	KIRINYA Supply and Installation of culverts ST	Locally Raised Revenues	,,,,,	12,000	16,350
Kira MC	BWEYOGERERE Swamp Cleaning	Locally Raised Revenues	,,,,,	7,765	16,350
Kira MC	BWEYOGERERE Widenning of Kasubi Roads	Locally Raised Revenues	,,,,,	16,609	16,350
Sector : Education				565,319	360,474
Programme : Pre-Primary and Primary Education				148,533	77,068
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			48,571	36,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYOGERERE MUSLIM P/S	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	5,053	3,849
St Thomas BazaddeBweyogerere C/S Primary School	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	7,662	5,836
BWEYOGERERE COU P.S	BWEYOGERERE Bweyogerere - Kakajjo	Sector Conditional Grant (Non-Wage)	10,793	8,221
HASSAN TOURABI EDUCATION CENTRE	BWEYOGERERE Bweyogerere-Kazinga	Sector Conditional Grant (Non-Wage)	5,303	4,039
KIRINYA COU	KIRINYA Kirinya	Sector Conditional Grant (Non-Wage)	10,512	8,007
St Joseph catholic P/ SKirinya	KIRINYA Kirinya-Namataba	Sector Conditional Grant (Non-Wage)	9,248	7,044
Item : 291001 Transfers to Government Institutions				
St thomas Bazadde C/S	BWEYOGERERE BWEYOGERERE	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			89,000	22,508
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BWEYOGERERE BAZADDE C/S	Sector Development , Grant	44,500	22,508
Building Construction - Maintenance and Repair-240	BWEYOGERERE BWEYOGERERE MUSLIM P/S	Sector Development , Grant	44,500	22,508
Output : Provision of furniture to primary schools			10,962	17,564
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BWEYOGERERE All UPE Schools in Bweyogerere Ward	Sector Development , Grant	5,481	17,564
Furniture and Fixtures - Desks-637	KIRINYA Kirinya COU P.S and Kirinya Catholic P.S	Sector Development , Grant	5,481	17,564
Programme : Secondary Education			416,786	283,406
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			416,786	283,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS NTEBETEBE	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	59,050	36,526
STANDARD SS BWEYOGERERE	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	119,610	73,986

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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
Sector : Works and Transport				1,678,980	1,224,158
Programme : District, Urban and Community Access Roads				1,523,185	1,091,663
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				350,000	287,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Najeera - Kungu	Other Transfers from Central Government		100,000	287,118
Kira MC	KIMWANYI Serinya, Pine and Nakindiba Roads	Other Transfers from Central Government		250,000	287,118
Output : Urban paved roads Maintenance (LLS)				159,279	111,305
Item : 263106 Other Current grants					
Kira MC	KIRA Kira - Kito PW	Locally Raised Revenues	,,,,,	10,295	29,625
Kira MC	KIRA Kira - Kito RTN	Locally Raised Revenues	,,,,,	6,400	29,625
Kira MC	KIRA Kira - Kiwologoma PW	Locally Raised Revenues	,,,,,	24,966	29,625
Kira MC	KIRA Kira - Kiwologoma RTN	Locally Raised Revenues	,,,,,	13,280	29,625
Kira MC	KIRA Kira - Najeera PW	Locally Raised Revenues	,,,,,	19,561	29,625
Kira MC	KIRA Kira - Najeera RTN	Locally Raised Revenues	,,,,,	12,160	29,625
Kira MC	KIRA Najeera - Kungu PW	Locally Raised Revenues	,,,,,	6,177	29,625
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Kira - Kito - Nsasa PW	Other Transfers from Central Government	,,,,,	5,839	81,680
Kira MC	KIRA Kira - Kito RTN	Other Transfers from Central Government	,,,,,	6,400	81,680
Kira MC	KIRA Kira - Kiwologoma PW	Other Transfers from Central Government	,,,,,	14,161	81,680

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Kira MC	KIRA Kira - Kiwologoma RTN	Other Transfers from Central Government	,,,,,,	13,280	81,680
Kira MC	KIRA Kira - Najeera PW	Other Transfers from Central Government	,,,,,,	11,095	81,680
Kira MC	KIRA Kira - Najeera RTN	Other Transfers from Central Government	,,,,,,	12,160	81,680
Kira MC	KIRA Najeera - Kungu PW	Other Transfers from Central Government	,,,,,,	3,504	81,680
Output : Urban unpaved roads Maintenance (LLS)				231,840	64,380
Item : 263106 Other Current grants					
Kira MC	KIRA Bulabira Road RTN	Locally Raised Revenues	,,,,,,	520	20,000
Kira MC	KIRA Busibante Road	Locally Raised Revenues	,,,,,,	600	20,000
Kira NMC	KIRA Kito - Nsasa	Locally Raised Revenues		6,400	0
Kira MC	KIMWANYI Kiwologoma - Kijjabijjo - RTN	Locally Raised Revenues	,,,,,,	1,880	20,000
Kira MC	KIMWANYI Kiwologoma - Kijjabijjo	Locally Raised Revenues	,,,,,,	6,000	20,000
Kira MC	KIMWANYI Kiwologoma - Nakweero RTN	Locally Raised Revenues	,,,,,,	1,560	20,000
Kira MC	KIRA Kungu - Kyanja	Locally Raised Revenues	,,,,,,	8,000	20,000
Kira MC	KIRA Mulawa - Nsasa	Locally Raised Revenues	,,,,,,	9,600	20,000
Kira MC	KIRA Najeera - Buwaate - kASANGATI	Locally Raised Revenues	,,,,,,	10,000	20,000
KIRA MC	KIRA Najeera - Buwaate RTN	Locally Raised Revenues	,,,,,,	1,360	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Bulabira Road PM	Other Transfers from Central Government	,,,,,,	28,261	44,380
Kira MC	KIRA Bulabira Road RTN	Other Transfers from Central Government	,,,,,,	520	44,380
Kira MC	KIRA Busibante Road PM	Other Transfers from Central Government	,,,,,,	32,609	44,380
Kira MC	KIRA Busibante Road RTN	Other Transfers from Central Government	,,,,,,	600	44,380

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Kira MC	KIRA Buwaate Road	Other Transfers from Central Government	1,360	44,380
Kira MC	KIMWANYI Kiwologoma - Kijjabijjo RTN	Other Transfers from Central Government	.....	1,880	44,380
Kira MC	KIMWANYI Kiwologoma - Nakwero RTN	Other Transfers from Central Government	.....	1,560	44,380
Kira MC	KIRA Lusirika Road PM	Other Transfers from Central Government	.....	39,130	44,380
Kira MC	KIRA Pine Road PM	Other Transfers from Central Government	.....	80,000	44,380
Output : Bottle necks Clearance on Community Access Roads				762,337	609,130
Item : 263106 Other Current grants					
Kira MC	KIRA Stone pitching along Kira - Najeera ST	Locally Raised Revenues	..	60,000	129,130
Kira MC	KIRA Supply and Installation of Culverts ST	Locally Raised Revenues	..	35,000	129,130
Kira MC	KIRA Suula ebikomo swamp	Locally Raised Revenues	..	32,980	129,130
Kira MC	KIRA Swamp Cleaning of selected swamps 4No	Locally Raised Revenues	..	27,100	129,130
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Bottleneck along Lusirika Road	Other Transfers from Central Government	..	40,000	480,000
Kira MC	KIMWANYI Drainage works along Kiwologoma - Nakweero	Other Transfers from Central Government	..	497,257	480,000
Kira MC	KIMWANYI Swamp Cleaning Nakalere III & IV and Nakindiba	Other Transfers from Central Government	..	70,000	480,000
Capital Purchases					
Output : Administrative Capital				19,730	19,730
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	KIRA Kira Municipal headquarter	Locally Raised Revenues		19,730	19,730

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Programme : Municipal Services			155,795	132,496
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			155,795	132,496
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Kira	Locally Raised Revenues	155,795	132,496
Sector : Education			1,033,153	630,707
Programme : Pre-Primary and Primary Education			381,155	208,263
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,468	25,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulindo Primary School	KIRA Bulindo	Sector Conditional Grant (Non-Wage)	4,772	3,634
BUWAATE C/S P/S	KIRA Buwaate	Sector Conditional Grant (Non-Wage)	2,783	2,120
BUWAATE COU P.S.	KIRA Buwaate	Sector Conditional Grant (Non-Wage)	1,632	1,243
KIJABIJO P.S.	KIMWANYI Kijabijjo	Sector Conditional Grant (Non-Wage)	4,127	3,144
KIMWANYI UMEA P.S.	KIMWANYI Kimwanyi	Sector Conditional Grant (Non-Wage)	3,347	2,549
NAMBOGO MEMORIAL P.S.	KIMWANYI Kimwanyi	Sector Conditional Grant (Non-Wage)	4,264	3,248
KIRA P.S.	KIRA Kira	Sector Conditional Grant (Non-Wage)	5,142	3,917
KITUKUTWE P/S	KIMWANYI Kiwologoma	Sector Conditional Grant (Non-Wage)	4,514	3,438
MELISA P.S.	KIMWANYI Nakwero	Sector Conditional Grant (Non-Wage)	2,888	2,200
Capital Purchases				
Output : Classroom construction and rehabilitation			314,058	182,770
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRA Kira Municipal Council	Sector Development Grant	26,000	22,915
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Administration Department	Sector Development Grant	4,000	12,028
Monitoring, Supervision and Appraisal - Master Plan-1262 Allowances	KIRA Administration Department	Sector Development Grant	3,312	0

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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	12,028
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Education Department	Sector Development ,,, Grant	4,000	12,028
Monitoring, Supervision and Appraisal - Supervision of Works-1265 Allowances	KIRA Education Department	Sector Development Grant	3,312	17,328
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	12,028
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIMWANYI Kimwanyi Umea P/S	Sector Development Grant	86,000	86,000
Building Construction - Maintenance and Repair-240	KIRA Melisa P/S	Sector Development Grant	44,500	44,500
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	KIRA Kira Municipal Council	Sector Development Grant	121,000	0
Output : Latrine construction and rehabilitation			22,667	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KIMWANYI Kitukutwe P/S	Sector Development Grant	22,667	0
Output : Provision of furniture to primary schools			10,962	0
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
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 291001 Transfers to Government Institutions				
KIRA SS	KIRA KIRA	Sector Conditional Grant (Non-Wage)	0	0

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Programme : Skills Development			591,060	394,764
Lower Local Services				
Output : Skills Development Services			591,060	394,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shimon	KIRA KITIKIFUMBA	Sector Conditional Grant (Non-Wage)	591,060	394,764
Item : 291001 Transfers to Government Institutions				
Shimon PTC	KIRA KIRA	Sector Conditional Grant (Non-Wage)	0	0
Programme : Education & Sports Management and Inspection			60,938	27,680
Capital Purchases				
Output : Administrative Capital			60,938	27,680
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	11,728
Feasibility Studies - Capital Works-566	KIRA KIRA	Sector Development Grant	60,938	12,652
Workshops and Seminars				
Sector : Health			977,412	622,388
Programme : Primary Healthcare			377,412	50,388
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,789	18,018
Item : 263104 Transfers to other govt. units (Current)				
Kimwanyi HC II	KIMWANYI Kimwanyi	Sector Conditional Grant (Non-Wage)	10,511	2,957
Kira HC III	KIRA Kira	Sector Conditional Grant (Non-Wage)	42,278	15,061
Capital Purchases				
Output : Non Standard Service Delivery Capital			228,000	32,370
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Kira	External Financing	132,000	32,370
Monitoring, Supervision and Appraisal - Meetings-1264	KIRA Kira MC headquarters	External Financing	28,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Kira	External Financing	40,000	0
Item : 312302 Intangible Fixed Assets				

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Trainings and Meetings	KIRA Kira	External Financing	28,000	0
Output : OPD and other ward Construction and Rehabilitation			96,623	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIRA (Physical) Kira	Urban Discretionary Development Equalization Grant	96,623	0
Programme : Health Management and Supervision			600,000	572,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			600,000	572,000
Item : 312201 Transport Equipment				
Transport Equipment - Trucks-1935	KIRA HEADQUARTERS	Locally Raised Revenues	600,000	572,000
Sector : Water and Environment			55,000	0
Programme : Natural Resources Management			55,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,000	0
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
Sector : Social Development			701,739	57,557
Programme : Community Mobilisation and Empowerment			701,739	57,557
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			701,739	57,557
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)				

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Kira Municipal Council	KIRA 263204 - UWEP Funds	Other Transfers from Central Government	, 276,130	57,557
Kira Municipal Council	KIRA 263204 - YLP Funds	Other Transfers from Central Government	, 419,903	57,557
Sector : Public Sector Management			410,423	240,165
Programme : District and Urban Administration			324,588	209,189
Capital Purchases				
Output : Administrative Capital			324,588	209,189
Item : 312101 Non-Residential Buildings				
COMPLETION OF CONSTRUCTION OF ADMINISTRATION BLOCK	KIRA MUNICIPAL HEADQUARTER	Locally Raised Revenues	, 247,475	188,340
COMPLETION OF CONSTRUCTION OF ADMINISTRATION BLOCK	KIRA MUNICIPAL HEADQUARTER	Urban Discretionary Development Equalization Grant	, 38,556	188,340
Item : 312302 Intangible Fixed Assets				
CAPACITY BUILDING GRANT	KIRA MUNICIPAL HEADQUARTER	Urban Discretionary Development Equalization Grant	38,557	20,849
Programme : Local Statutory Bodies			28,000	0
Capital Purchases				
Output : Administrative Capital			28,000	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	KIRA kira Municipal Headquarters	Locally Raised Revenues	28,000	0
Programme : Local Government Planning Services			57,835	30,976
Capital Purchases				
Output : Administrative Capital			57,835	30,976
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	5,728
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	10,259
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	3,985
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	10,484	10,404
Monitoring, Supervision and Appraisal - Material Supplies-1263	KIRA Kira MC hqters	Urban Discretionary Development Equalization Grant	600	600
Fuel, Oils and Lubricants - Fuel Facilitation-620	KIRA MUCinipal headquarters	Urban Discretionary Development Equalization Grant	1,883	0
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
Sector : Accountability			70,000	111,362

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Programme : Financial Management and Accountability(LG)				70,000	111,362
Capital Purchases					
Output : Administrative Capital				15,000	19,562
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	KIRA Kira LC1	Locally Raised Revenues		5,000	9,562
Furniture and Fixtures - Executive Chairs-638	KIRA Kira LC1	Locally Raised Revenues		5,000	5,000
Furniture and Fixtures - Office desk-646	KIRA Kira LC1	Locally Raised Revenues		5,000	5,000
Output : Vehicles and Other Transport Equipment				55,000	91,800
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	KIRA Kira LC1	Locally Raised Revenues		55,000	91,800
LCIII : NAMUGONGO DIVISION				2,042,811	375,948
Sector : Agriculture				14,696	0
Programme : Agricultural Extension Services				14,696	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				14,696	0
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
Sector : Works and Transport				1,846,908	310,679
Programme : District, Urban and Community Access Roads				1,562,908	294,679
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				1,179,255	212,644
Item : 263106 Other Current grants					
Kira MC	KYALIWAJJALA Agenda - Mbalwa Road PPP	Locally Raised Revenues	„	122,000	212,644
Kira MC	KIREKA Kireka - Umea - Shell Road	Locally Raised Revenues	„	120,500	212,644
Kira MC	KYALIWAJJALA Nabwojjo Road	Locally Raised Revenues	„	100,000	212,644

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira MC	KIREKA Ndiwulira Road	Other Transfers from Central Government	836,755	0
Output : Urban paved roads Maintenance (LLS)			186,748	74,515
Item : 263106 Other Current grants				
Kira MC	KIREKA Bethany Road PW	Locally Raised Revenues	2,500	30,531
Kira MC	KIREKA Bethany Road RTN	Locally Raised Revenues	1,920	30,531
Kira MC	KIREKA Kabaka Road PW	Locally Raised Revenues	10,417	30,531
Kira MC	KIREKA Kabaka Road RTN	Locally Raised Revenues	8,000	30,531
Kira MC	KIREKA Kireka - Kamuli - Naalya PW	Locally Raised Revenues	9,583	30,531
Kira MC	KIREKA Kireka - Kamuli - Naalya RTN	Locally Raised Revenues	7,360	30,531
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya PW	Locally Raised Revenues	11,719	30,531
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya RTN	Locally Raised Revenues	8,000	30,531
Kira MC	KYALIWAJJALA Namugongo - Butto PW	Locally Raised Revenues	18,281	30,531
Kira MC	KYALIWAJJALA Namugongo - Butto RTN	Locally Raised Revenues	12,480	30,531
Kira MC	KIREKA Profla Road PW	Locally Raised Revenues	2,500	30,531
Kira MC	KIREKA Profla Road RTN	Locally Raised Revenues	1,920	30,531
Kira MC	KIREKA Welcome Road PW	Locally Raised Revenues	5,000	30,531
Kira MC	KIREKA Welcome Road rtn	Locally Raised Revenues	3,840	30,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira MC	KIREKA Bethany Road PW	Other Transfers from Central Government	1,752	43,984
Kira MC	KIREKA Bethany Road RTN	Other Transfers from Central Government	1,920	43,984
Kira MC	KIREKA Kabaka Road PW	Other Transfers from Central Government	7,299	43,984

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Kira MC	KIREKA Kabaka Road RTN	Other Transfers from Central Government	8,000	43,984
Kira MC	KIREKA Kireka - Kamuli - Naalya RTN	Other Transfers from Central Government	.....	7,360	43,984
Kira MC	KIREKA Kireka Kamuli Naalya PW	Other Transfers from Central Government	.....	6,715	43,984
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya PW	Other Transfers from Central Government	.....	7,299	43,984
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya RTN	Other Transfers from Central Government	.....	8,000	43,984
Kira MC	KYALIWAJJALA Namugongo - Buto PW	Other Transfers from Central Government	.....	11,387	43,984
Kira MC	KYALIWAJJALA Namugongo - Buto Road RTN	Other Transfers from Central Government	.....	12,480	43,984
Kira MC	KIREKA Profla Road PW	Other Transfers from Central Government	.....	1,752	43,984
Kira MC	KIREKA Profla Road RTN	Other Transfers from Central Government	.....	1,920	43,984
Kira MC	KIREKA Welcome Road PW	Other Transfers from Central Government	.....	3,504	43,984
Kira MC	KIREKA Welcome Road RTN	Other Transfers from Central Government	.....	3,840	43,984
Output : Urban unpaved roads Maintenance (LLS)				32,160	1,520
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

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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	1,340
Kira MC	KYALIWAJJALA Kimbeja Road RTN	Other Transfers from Central Government	.....	800	1,340
Kira MC	KIREKA Kireka - Umea - SDA - Shell RTN	Other Transfers from Central Government		720	180
Kira MC	KYALIWAJJALA Lukadde Road RTN	Other Transfers from Central Government	.....	800	1,340
Kira MC	KYALIWAJJALA Mbalwa - Agenda Road RTN	Other Transfers from Central Government	.....	1,000	1,340
Kira MC	KYALIWAJJALA Namugongo - Mbalwa RTN	Other Transfers from Central Government	.....	600	1,340
Kira MC	KYALIWAJJALA Ndiwulira Road RTN	Other Transfers from Central Government	.....	600	1,340
Kira MC	KYALIWAJJALA Princess Avenue RTN	Other Transfers from Central Government	.....	600	1,340
Output : Bottle necks Clearance on Community Access Roads				164,745	6,000
Item : 263106 Other Current grants					
Kira MC	KIREKA COWA Road SR	Locally Raised Revenues	.....	25,745	6,000
Kira MC	KIREKA Stone pitching of Profla Road SR	Locally Raised Revenues	.....	45,000	6,000
Kira MC	KIREKA Stone pitching of ST Steven church SR	Locally Raised Revenues	.....	58,000	6,000
Kira MC	KIREKA Supply and Installation of culverts ST	Locally Raised Revenues	15,000	6,000

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Kira MC	KYALIWAJJALA Supply and installation of Culverts ST	Locally Raised Revenues	,,,,,	15,000	6,000
Kira MC	KIREKA Swamp Cleaning	Locally Raised Revenues	,,,,,	6,000	6,000
Programme : Municipal Services				284,000	16,000
Capital Purchases					
Output : Street Lighting Facilities Constructed and Rehabilitated				284,000	16,000
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	KIREKA Kira	Locally Raised Revenues	,	194,000	16,000
Materials and supplies - Assorted Materials-1163	KIREKA Kira	Urban Discretionary , Development Equalization Grant	,	90,000	16,000
Sector : Education				164,644	54,634
Programme : Pre-Primary and Primary Education				164,644	54,634
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,849	48,634
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMULI COU P.S	KIREKA Kamuli	Sector Conditional Grant (Non-Wage)		14,996	11,422
St Gonzaga Kamuli C/S Primary School	KIREKA Kamuli	Sector Conditional Grant (Non-Wage)		3,041	2,316
KIREKA ARMY P.S.	KIREKA Kasokoso	Sector Conditional Grant (Non-Wage)		7,774	5,922
KIREKA CHURCH OF UGANDA	KIREKA Kireka	Sector Conditional Grant (Non-Wage)		4,280	3,260
KIREKA UMEA P.S.	KIREKA Kireka	Sector Conditional Grant (Non-Wage)		5,673	4,321
Kireka Home for the Mentally Handicapped P/S	KIREKA Kireka-Kamuli Rd.	Sector Conditional Grant (Non-Wage)		1,841	1,402
KYALIWAJJALA UMEA P.S.	KYALIWAJJALA Kyaliwajjala	Sector Conditional Grant (Non-Wage)		4,272	3,254
NAMUGONGO BOYS P.S.	KYALIWAJJALA Namugongo - Bulooli	Sector Conditional Grant (Non-Wage)		7,630	5,811
NAMUGONGO MIXED P.S.	KYALIWAJJALA Namugongo Jjanda	Sector Conditional Grant (Non-Wage)		3,741	2,850
Namugongo Girls P.S.	KYALIWAJJALA Namugongo- Bulooli	Sector Conditional Grant (Non-Wage)		10,600	8,074
Capital Purchases					
Output : Classroom construction and rehabilitation				44,500	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Maintenance and Repair-240	KIREKA KIREKA C/U P/S	Sector Development Grant	44,500	0
Output : Latrine construction and rehabilitation			45,333	0
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
Output : Provision of furniture to primary schools			10,962	6,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIREKA All UPE Schools in Kireka Ward	Sector Development , Grant	5,481	6,000
Furniture and Fixtures - Desks-637	KYALIWAJJALA All UPE Schools in Kyaliwajjala Ward	Sector Development , Grant	5,481	6,000
Sector : Health			16,562	10,636
Programme : Primary Healthcare			16,562	10,636
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,562	10,636
Item : 263104 Transfers to other govt. units (Current)				
Zia Angellina HCII	KYALIWAJJALA Janda	Sector Conditional Grant (Non-Wage)	6,052	2,840
Kireka HCII	KIREKA Kireka	Sector Conditional Grant (Non-Wage)	10,511	4,957
KIREKA SDA Dispensary	KIREKA Kireka SDA	Sector Conditional Grant (Non-Wage)	0	2,840
LCIII : Missing Subcounty			143,026	0
Sector : Health			143,026	0
Programme : Primary Healthcare			73,026	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			9,000	0
Item : 242003 Other				
KIRA HCIII	Missing Parish KIRA	Urban Discretionary Development Equalization Grant	9,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			52,000	0
Item : 312302 Intangible Fixed Assets				
Venue Hire	Missing Parish Kira	External Financing	52,000	0

Vote:781 Kira Municipal Council**Quarter3**

<i>Output : Health Centre Construction and Rehabilitation</i>			12,026	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish KIRA HCIII	Sector Development Grant	12,026	0
<i>Programme : Health Management and Supervision</i>			70,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			70,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish BUSUUKUMA	Locally Raised Revenues	70,000	0