
Vote:781 Kira Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kira Municipal Council

Date: 29/07/2019

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

Vote:781 Kira Municipal Council**Quarter4****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	6,855,703	111%
Discretionary Government Transfers	2,130,791	2,130,791	100%
Conditional Government Transfers	5,982,048	5,981,322	100%
Other Government Transfers	3,356,981	2,444,126	73%
Donor Funding	280,000	32,370	12%
Total Revenues shares	17,927,545	17,444,312	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	185,173	147,251	147,251	80%	80%	100%
Internal Audit	102,947	73,070	73,070	71%	71%	100%
Administration	1,542,634	2,091,678	2,091,678	136%	136%	100%
Finance	1,378,790	1,340,442	1,340,442	97%	97%	100%
Statutory Bodies	671,770	785,230	785,230	117%	117%	100%
Production and Marketing	247,943	258,201	258,201	104%	104%	100%
Health	2,364,073	2,154,279	2,154,279	91%	91%	100%
Education	5,367,641	5,469,890	5,469,890	102%	102%	100%
Roads and Engineering	4,882,677	3,991,116	3,991,116	82%	82%	100%
Natural Resources	259,310	279,975	279,975	108%	108%	100%
Community Based Services	924,587	852,941	629,836	92%	68%	74%
Grand Total	17,927,545	17,444,075	17,220,970	97%	96%	99%
Wage	4,249,992	4,249,755	4,249,755	100%	100%	100%
Non-Wage Reccurent	10,636,075	9,870,373	9,870,373	93%	93%	100%
Domestic Devt	2,761,478	3,291,576	3,068,471	119%	111%	93%
Donor Devt	280,000	32,370	32,370	12%	12%	100%

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

Receipt

By the end of the 4th Quarter the Municipality had received Shs. 17.444 billion against the total budget of Shs. 17.927 making a percentage performance of 97%, this was a good performance, however it was below the expected performance by 3% and this was caused by a budget cut under Other Government transfers in specific the cut was under Road fund and other sources like Education Funds UNEB performed so well, however out of the received funds, Shs. 6.855 billion was from LRR against planned 6.177 billion this over performance was a result of introduction of TREP which improved in issuance of business licenses and also recruitment of Strong Law enforcement team. Shs. 2.130 billion was received under Discretionary, against the planned Shs. 2.130 billion this a good performance was a result full realization of all the funds from Central Government. Conditional Transfers received were Shs. 5.981 billion against the Planned Shs. 5.981 billion, this good performance was also a result of realizing all the expected condition grants. Other government transfers were Shs. 2.444 billion performing at 73%. this was due to the budget cut in the Road funds expected, and Donor funding performed at 12% receiving 32 million out of the planned Shs. 280 million. Donors like Mild may never released any Funds yet the Municipality had planned for it.

Disbursement

By the end of the fourth Quarter the Municipality had disbursed Shs. 17.444 billion across all the departments against the total budget of Shs. 17.927 billion reflecting a percentage performance of 97%, this was an under performance by only 3% from the normal recommended performance by the 4th Quarter, and this was due to receiving less funds under Road fund due to the budget cut. however almost all funds received were disbursed to departments due to timely realization from revenue sources

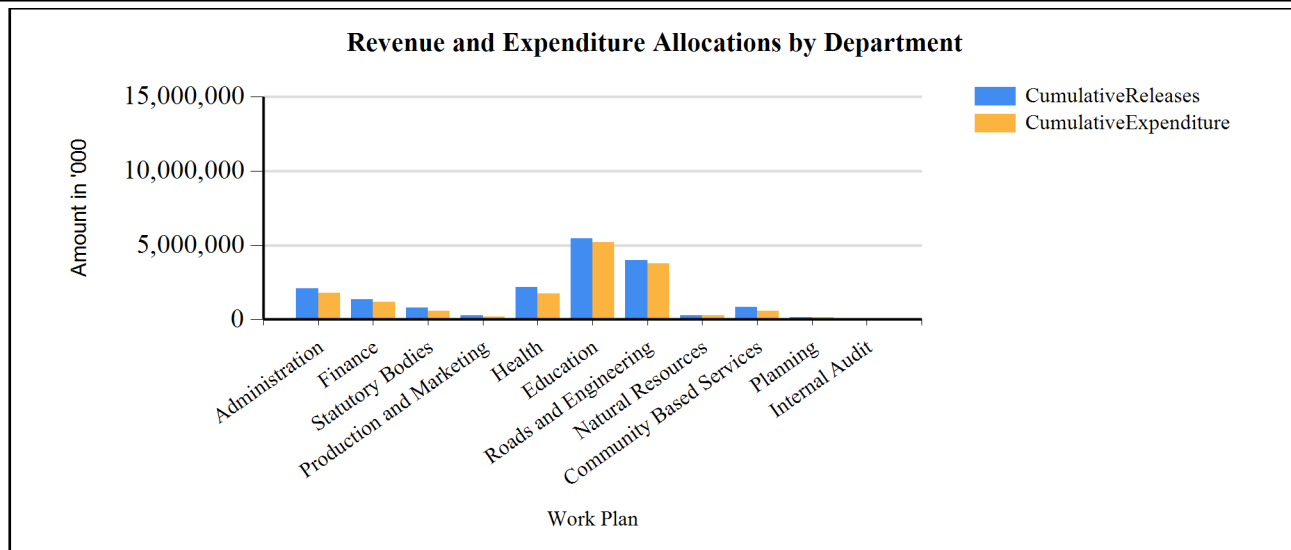
Expenditures

By the end of the Fourth Quarter the Municipality had spent Shs. 17.108 billion against the distributed shs. 17.444 billion reflecting a percentage performance of 95%, the funds which was not spent was meant for activities for the 4th quarter but it was received late and it was not possible to go through the process of single Treasury account to be utilized. Shs. 4.249 billion was utilized for wage against planned Shs. 4.249 billion leading to 100% performance, this was a very good performance. Shs. 9.87 billion was under Non wage against the planned Shs. 9.87 billion disbursed reflecting a percentage performance of 100%. this was also a very good performance, and finally Shs. 3.068 billion was Domestic Development reflecting an over performance of 119% this over performance was caused by spending YLP funds as Domestic development yet these funds were budgeted for as Non wage in PBS, but when it reached at execution on IFMS these funds were warranted as Domestic Development hence inflating the Domestic development performance and and deflating the Non Wage performance.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	6,177,725	6,855,703	111 %
Local Services Tax	263,500	703,468	267 %
Occupational Permits	78,000	58,522	75 %
Local Hotel Tax	44,625	109,662	246 %
Application Fees	20,000	100,475	502 %
Business licenses	525,000	974,349	186 %
Other licenses	20,250	42,053	208 %
Park Fees	54,150	88,015	163 %
Property related Duties/Fees	4,400,000	3,423,557	78 %
Advertisements/Bill Boards	63,750	125,181	196 %
Animal & Crop Husbandry related Levies	6,000	6,053	101 %
Registration of Businesses	38,050	80,606	212 %
Educational/Instruction related levies	50,000	47,784	96 %
Inspection Fees	515,000	910,577	177 %
Market /Gate Charges	32,400	53,098	164 %
Other Fees and Charges	3,600	3,150	88 %
Lock-up Fees	62,500	113,720	182 %
Miscellaneous receipts/income	900	3,606	401 %
2a. Discretionary Government Transfers	2,130,791	2,130,791	100 %
Urban Unconditional Grant (Non-Wage)	841,702	841,702	100 %
Urban Unconditional Grant (Wage)	588,052	588,052	100 %
Urban Discretionary Development Equalization Grant	701,038	701,038	100 %
2b. Conditional Government Transfers	5,982,048	5,981,322	100 %

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Sector Conditional Grant (Wage)	3,661,940	3,661,940	100 %
Sector Conditional Grant (Non-Wage)	1,504,665	1,503,977	100 %
Sector Development Grant	640,744	640,744	100 %
Pension for Local Governments	11,464	11,425	100 %
Gratuity for Local Governments	163,235	163,235	100 %
2c. Other Government Transfers	3,356,981	2,444,126	73 %
Support to PLE (UNEB)	13,450	17,650	131 %
Uganda Road Fund (URF)	2,647,498	1,836,747	69 %
Uganda Women Entrepreneurship Program(UWEP)	0	235,071	0 %
Youth Livelihood Programme (YLP)	696,033	354,658	51 %
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	17,444,312	97 %

Cumulative Performance for Locally Raised Revenues

By the end of the Fourth Quarter the Municipality had received total Local revenue of Shs 6,855,703,000 against the approved budget of Shs. 6,177,725,000 reflecting a performance of 111%, this was an over performance due high realization of some revenue under some locally raised sources like application fees, Local Hotel Tax and Registration of Business by fourth quarter. however during the 4th quarter property related fees performed at a 78%

Cumulative Performance for Central Government Transfers

The council received Shs 10.555 billion by end of 4th quarter, out of which Shs. 2.444 billion was received as Other government transfers meant for Works department, and Community Based Services for YLP, Shs. 2.13 billion was meant for Discretionary Transfers and Shs. 5.981 billion was condition money meant to address sector specific activities and projects

Cumulative Performance for Donor Funding

Donation funds of Shs. 32,370,000 was realized against the planned Shs. 280,000,000 reflecting a percentage performance of 12%, the under performance was due to failure to receive any money from Mild may yet the Municipality has planned for it.

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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	20,131	80 %	6,252	16,131	258 %
District Production Services	184,725	197,305	107 %	46,181	48,865	106 %
District Commercial Services	38,209	40,765	107 %	9,552	22,709	238 %
Sub- Total	247,943	258,201	104 %	61,986	87,705	141 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,074,840	3,145,573	77 %	1,018,710	1,737,819	171 %
District Engineering Services	368,042	263,383	72 %	92,011	114,079	124 %
Municipal Services	439,795	582,160	132 %	109,949	433,664	394 %
Sub- Total	4,882,677	3,991,116	82 %	1,220,669	2,285,563	187 %
Sector: Education						
Pre-Primary and Primary Education	3,263,107	3,409,201	104 %	815,776	1,124,073	138 %
Secondary Education	1,260,847	1,259,725	100 %	315,211	328,677	104 %
Skills Development	591,060	591,960	100 %	147,764	197,196	133 %
Education & Sports Management and Inspection	246,627	204,022	83 %	61,657	114,063	185 %
Special Needs Education	6,000	4,983	83 %	1,500	0	0 %
Sub- Total	5,367,641	5,469,890	102 %	1,341,908	1,764,009	131 %
Sector: Health						
Primary Healthcare	1,572,447	1,260,143	80 %	393,112	255,254	65 %
Health Management and Supervision	791,626	894,136	113 %	219,656	220,921	101 %
Sub- Total	2,364,073	2,154,279	91 %	612,768	476,174	78 %
Sector: Water and Environment						
Natural Resources Management	259,310	279,975	108 %	64,828	152,584	235 %
Sub- Total	259,310	279,975	108 %	64,828	152,584	235 %
Sector: Social Development						
Community Mobilisation and Empowerment	924,587	629,836	68 %	231,647	434,904	188 %
Sub- Total	924,587	629,836	68 %	231,647	434,904	188 %
Sector: Public Sector Management						
District and Urban Administration	1,542,634	2,091,678	136 %	385,658	1,014,708	263 %
Local Statutory Bodies	671,770	785,230	117 %	167,943	237,779	142 %
Local Government Planning Services	185,173	147,251	80 %	48,543	53,810	111 %
Sub- Total	2,399,577	3,024,160	126 %	602,144	1,306,297	217 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,378,790	1,340,442	97 %	344,698	343,316	100 %
Internal Audit Services	102,947	73,070	71 %	25,737	18,379	71 %

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	<i>Sub- Total</i>	<i>1,481,737</i>	<i>1,413,512</i>	<i>95 %</i>	<i>370,434</i>	<i>361,695</i>	<i>98 %</i>
Grand Total		17,927,545	17,220,970	96 %	4,506,384	6,868,931	152 %

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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	1,684,150	139%	303,968	727,256	239%
Gratuity for Local Governments	163,235	163,235	100%	40,809	40,809	100%
Locally Raised Revenues	636,453	793,264	125%	159,113	493,918	310%
Multi-Sectoral Transfers to LLGs_NonWage	87,130	286,670	329%	21,782	0	0%
Pension for Local Governments	11,464	11,425	100%	2,866	2,827	99%
Urban Unconditional Grant (Non-Wage)	102,163	209,129	205%	25,541	130,846	512%
Urban Unconditional Grant (Wage)	215,427	220,427	102%	53,857	58,856	109%
Development Revenues	326,763	407,528	125%	81,691	0	0%
Locally Raised Revenues	247,475	279,969	113%	61,869	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,175	14,000	644%	544	0	0%
Urban Discretionary Development Equalization Grant	77,113	113,559	147%	19,278	0	0%
Total Revenues shares	1,542,634	2,091,678	136%	385,658	727,256	189%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,427	220,427	102%	53,857	92,813	172%
Non Wage	1,000,445	1,463,723	146%	250,111	737,557	295%
Development Expenditure						
Domestic Development	326,763	407,528	125%	81,691	184,339	226%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,542,634	2,091,678	136%	385,658	1,014,708	263%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Administration had received shs 2.091 billions against the planned shs 1.542 billion by the end of 4th quarter reflecting a very higher performance of 136% compared to the recommended performance of 100% for the quarter. This high performance was caused by receiving more funds than what was expected under the Multi-Sectoral Transfers to LLGs Non wage (329%), Recurrent Urban Unconditional Grant Non wage (205%), Recurrent Locally Raised Revenues (125%) and Multi-Sectoral Transfers to LLGs Development Gou (644%).

Out of the received funds, shs 220.427 millions was spent against shs 215.427 millions reflecting a slightly higher performance of 102% due to paying salary to newly recruited staff who accessed the payroll towards the end of the quarter and also paying monthly pension wage to pensioners. About Non wage, the department spent shs 1.463 billion against the planned shs 1.000 billion reflecting a very higher performance of 146% due to fully utilizing the received funds from Recurrent Locally Raised Revenues and Unconditional Non wage to Coordinate the departmental activities.

For Domestic Development, the department spent shs 407.528 millions against the planned shs 326.763 millions reflecting a very high performance of 125% due to complete the payments to service providers who connected the Local Area Network for the Municipality.

Reasons for unspent balances on the bank account

The department had no unspent balances.

Highlights of physical performance by end of the quarter

By the end of quarter 4, 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 s

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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	1,227,080	94%	327,198	238,603	73%
Locally Raised Revenues	1,058,715	834,526	79%	264,679	151,920	57%
Multi-Sectoral Transfers to LLGs_NonWage	29,000	170,482	588%	7,250	30,415	420%
Urban Unconditional Grant (Non-Wage)	95,822	96,821	101%	23,956	24,955	104%
Urban Unconditional Grant (Wage)	125,253	125,252	100%	31,313	31,313	100%
Development Revenues	70,000	113,362	162%	17,500	0	0%
Locally Raised Revenues	70,000	111,362	159%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	2,000	0%	0	0	0%
Total Revenues shares	1,378,790	1,340,442	97%	344,698	238,603	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,253	125,252	100%	31,313	48,278	154%
Non Wage	1,183,537	1,101,828	93%	295,884	295,039	100%
Development Expenditure						
Domestic Development	70,000	113,362	162%	17,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,378,790	1,340,442	97%	344,698	343,316	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the Finance department had received shs 1.340 billion against the planned shs 1.378 billion reflecting a very slight under performance of 97% compared to the recommended performance of 100% for the quarter. This under performance was caused by receiving less than what was expected under Locally Raised Revenues (79%) because the funds were over utilized in previous quarters that is quarter two and quarter three.

Out of the received funds, the department spent shs 125.2 millions on wage against the planned shs 125.2 millions reflecting a very normal performance of 100% due to quick access of the payroll by the newly recruited staff in the department. About Non wage, the department had spent shs 1.101 billions against the planned shs 1.183 billions reflecting an under performance of 93% due to utilize the less funds received under Locally Raised Revenues to pay the revenue collectors and commission fee to Service providers

About Domestic Development the department spent shs 113.362 millions against the planned shs 70 millions reflecting a very high performance of 162% due to efficient utilization of funds under capital projects under Lower Local Governments.

Reasons for unspent balances on the bank account

The Finance department had no unspent balances since all funds were efficiently used to cater for pending activities in previous quarters where by some IFMS Computers were not completed to be serviced but work was successfully done in quarter four.

Highlights of physical performance by end of the quarter

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

- Sensitization of political leaders and revenue collectors on revenue management processes and procedures.
- Supervision of revenue collection.
- Payment of commission to service providers.
- 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.
- Sensitization of key stakeholders about their roles in revenue collection.
- Maintenance of Integrated Financial Management System.
- Payment for goods and services for all Departments.

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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	785,230	122%	160,943	170,362	106%
Locally Raised Revenues	482,000	474,979	99%	120,500	94,630	79%
Multi-Sectoral Transfers to LLGs_NonWage	41,000	188,231	459%	10,250	45,000	439%
Urban Unconditional Grant (Non-Wage)	90,818	92,069	101%	22,705	23,244	102%
Urban Unconditional Grant (Wage)	29,952	29,952	100%	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	785,230	117%	167,943	170,362	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	29,952	100%	7,488	7,488	100%
Non Wage	613,818	755,278	123%	153,455	230,291	150%
Development Expenditure						
Domestic Development	28,000	0	0%	7,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	671,770	785,230	117%	167,943	237,779	142%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The statutory Bodies Department received shs 785.23 millions by the end of quarter four against the planned shs 671.77 millions reflecting a very high performance of 117 % compared to the recommended performance of 100%. This performance was caused by receiving more than what was expected under the Muti-sectoral transfers under the Lower Local Governments Non wage (459%) of which these funds were fully utilized to their respective sectors.

Out of the receive funds shs 29.952 millions was spent on wage against the planned shs 29.952 millions reflecting a very normal performance of 100% due to fully paying salaries and receiving some gratuity funds in the last month of the quarter. About Non wage, the department spent shs 755.278 millions against the planned shs 671.77 millions reflecting a very high performance of 123%. This performance arose due to completing payments of pending debts to all Councillors and executing the process of paying for council meeting and executives.

Reasons for unspent balances on the bank account

All funds were spent since consolidated allowances to political leaders were paid to them which was abit pending in previous quarters due to delays in warranting of funds.

Highlights of physical performance by end of the quarter

By the end of quarter 4, the Statutory Bodies department performed the following activities;
Paid salaries to the 5 political leaders that is the Mayor, Deputy Mayor and the 3 Municipal Division Chairpersons.
Paid welfare activities for council, committee and executive for 4th quarter.
Paid monthly allowances for Councillors and the political heads.
Facilitated supervisor exercises for Mayor and Deputy Mayor.
Facilitated monitoring for Councillors.

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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	238,865	112%	53,478	42,099	79%
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	0	0%
Sector Conditional Grant (Non-Wage)	91,475	91,475	100%	22,869	22,869	100%
Sector Conditional Grant (Wage)	41,757	41,757	100%	10,439	10,050	96%
Urban Unconditional Grant (Non-Wage)	22,023	36,719	167%	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	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Urban Unconditional Grant (Non-Wage)	14,696	0	0%	3,674	0	0%
Total Revenues shares	247,943	258,201	104%	61,986	42,099	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,413	47,671	73%	16,353	10,050	61%
Non Wage	148,498	191,194	129%	37,124	58,319	157%
Development Expenditure						
Domestic Development	34,032	19,336	57%	8,508	19,336	227%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,943	258,201	104%	61,986	87,705	141%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received shs 258.2 millions against the planned shs 247.9 millions reflecting a higher performance of 104%. This was due to receiving more funds under the Multi-Sectoral Transfers to LLGs Non wage at 236% and Urban Unconditional Grant Non wage at 167%.

Out of the received funds, shs 47.671 millions was spent on wage reflecting an under performance of 73%. About Non wage, the department spent shs 191.19 millions against the planned shs 148.4 reflecting a very high performance of 129%. For domestic development shs 19.366 millions were spent against the planned shs 34.02 millions reflecting a performance of 57%.

Reasons for unspent balances on the bank account

The department had no unspent balances on bank accounts.

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 held at Municipal level and divisions attended.

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 fields visits, trainings of farmers.

OWC: distribution of disease free Banana plants

Cooperatives mobilisation and outreach services.

Sensitization about SACCO formation and account opening by various Sacco's due.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,276,424	1,389,443	109%	319,106	309,068	97%
Locally Raised Revenues	613,000	456,760	75%	153,250	360	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,000	356,262	409%	21,750	165,000	759%
Sector Conditional Grant (Non-Wage)	161,507	161,507	100%	40,377	40,377	100%
Sector Conditional Grant (Wage)	377,969	377,969	100%	94,492	94,095	100%
Urban Unconditional Grant (Non-Wage)	20,719	20,718	100%	5,180	5,180	100%
Urban Unconditional Grant (Wage)	16,230	16,228	100%	4,058	4,057	100%
Development Revenues	1,087,649	764,835	70%	271,912	45,000	17%
External Financing	280,000	32,370	12%	70,000	0	0%
Locally Raised Revenues	670,000	511,439	76%	167,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	65,000	325%	5,000	45,000	900%
Sector Development Grant	12,026	12,026	100%	3,006	0	0%
Urban Discretionary Development Equalization Grant	105,623	144,001	136%	26,406	0	0%
Total Revenues shares	2,364,073	2,154,279	91%	591,018	354,068	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	394,199	394,197	100%	98,550	109,296	111%
Non Wage	882,226	995,247	113%	242,306	226,413	93%
Development Expenditure						
Domestic Development	807,649	732,465	91%	201,912	140,465	70%
Donor Development	280,000	32,370	12%	70,000	0	0%
Total Expenditure	2,364,073	2,154,279	91%	612,768	476,174	78%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the health department received shs 2.154 billions against the planned shs 2.364 billions reflecting an under performance of 91% compared to the recommended performance of 100% for the quarter. This performance was caused due to receiving less funds under Recurrent Locally Raised Revenues (75) and Development Locally Raised Revenues (76%)

Out of the received funds, shs 394.197 millions was spent on wage against the planned shs 394.199 millions reflecting a very normal performance of 100% due to paying of all the Health workers in all the health centres. About Non wage shs 995.247 millions was spent against 882.266 millions reflecting a very high performance of 113% due to compensation of funds which were for previous quarters of which the funds have been utilized to purchase cleaning materials for Health Centers
About Domestic Development shs 732.465 millions was spent against 807.649 millions reflecting an under performance of 91% due to delays in processing payments for completing the extension block of Kira HC III

Reasons for unspent balances on the bank account

The health department had no unspent balances.

Highlights of physical performance by end of the quarter

By the end of quarter, the health department under taken the following activities;
Department carried out monitoring and supervision of all facilities.
The health facilities were functional as per the tabulated indicators achieved.
Solid waste management was carried out in all the three divisions of the municipality.
Sanitation at the municipal headquarters was maintained.
Successfully hosted the World health and TB day.
Purchased a solid waste truck.

Vote:781 Kira Municipal Council

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,587,637	4,598,508	100%	1,146,909	1,259,374	110%
Locally Raised Revenues	80,000	70,600	88%	20,000	47,457	237%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	31,150	223%	3,500	0	0%
Other Transfers from Central Government	13,450	17,650	131%	3,363	0	0%
Sector Conditional Grant (Non-Wage)	1,188,477	1,187,790	100%	297,119	395,796	133%
Sector Conditional Grant (Wage)	3,242,215	3,242,215	100%	810,554	802,845	99%
Urban Unconditional Grant (Non-Wage)	24,944	24,552	98%	6,236	7,138	114%
Urban Unconditional Grant (Wage)	24,552	24,552	100%	6,138	6,138	100%
Development Revenues	780,003	871,382	112%	200,001	137,000	68%
Multi-Sectoral Transfers to LLGs_Gou	170,621	262,000	154%	47,655	137,000	287%
Sector Development Grant	609,382	609,382	100%	152,346	0	0%
Total Revenues shares	5,367,641	5,469,890	102%	1,346,910	1,396,374	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,266,767	3,266,767	100%	816,692	808,983	99%
Non Wage	1,320,871	1,331,742	101%	330,216	465,166	141%
Development Expenditure						
Domestic Development	780,003	871,382	112%	195,000	489,860	251%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,367,641	5,469,890	102%	1,341,908	1,764,009	131%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:781 Kira Municipal Council**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 5.469 billions by the end of fourth quarter against the planned shs 5.367 billions reflecting a very high performance of 102% compared to the recommended performance of 100% for quarter four. This high performance was caused by receiving more than what was expected under the Multi-Sectoral transfers to LLGs Non wage and Multi-Sectoral transfers to LLGs_Gou of 223% and 154% respectively of which the funds were fully utilized in their respective sectors.

By the end of quarter four, the department had spent shs.3.266 billions on wage against the planned shs 3.266 billions reflecting a very normal performance of 100% for the quarter since all the staff were fully paid salaries. About Non wage, the department had spent shs 1.331 billion against the planned shs 1.320 billion reflecting a high performance of 101% due to successful disbursement of capitation grants to Government aided Education institutions in the Municipality. About domestic development the department had spent shs 871.382 millions against the planned shs 780.003 millions reflecting a very high performance of 112%. This was due to full completion of payments for all the capital projects which were pending in the previous quarters which were caused by the delays in procurement processes.

Reasons for unspent balances on the bank account

The department had no unspent balances since all funds were fully utilized among the capital projects which were pending in previous quarters of which these projects were successfully completed by the end of fourth quarter.

Highlights of physical performance by end of the quarter

By the end of quarter four FY 2018/19, the Education and Sports department had under taken the following activities;
 Paying of Salaries for Primary, Secondary teachers and three departmental staff for Months of April, May and June.
 Transferred UPE, USE and Tertiary grants for term two activities.
 Purchase of Departmental Vehicle for Education Department.
 Supplying of Furniture to selected schools in the Municipality.
 Renovation of 4 classrooms at Melisa P/S in Kira Division and completion of two classrooms at Bweyogerere Muslim P/S in Bweyogerere Division.
 Classroom Renovation at Kireka C/U Primary School.
 Latrine Construction (5-stance) at Kireka UMEA P/S, Namugongo Girls Boarding P/S and Kitukutwe C/U P/S.
 Toilet Construction at Bazadde Bweyogerere Catholic P/S in Bweyogerere Division.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,366,107	3,226,982	74%	1,091,527	885,053	81%
Locally Raised Revenues	1,622,967	1,250,075	77%	405,742	316,334	78%
Multi-Sectoral Transfers to LLGs_NonWage	27,085	71,600	264%	6,771	0	0%
Other Transfers from Central Government	2,647,498	1,836,747	69%	661,875	550,979	83%
Urban Unconditional Grant (Non-Wage)	18,680	18,685	100%	4,670	5,271	113%
Urban Unconditional Grant (Wage)	49,877	49,876	100%	12,469	12,469	100%
Development Revenues	516,570	764,134	148%	129,143	352,690	273%
Locally Raised Revenues	369,525	512,920	139%	92,381	235,690	255%
Multi-Sectoral Transfers to LLGs_Gou	57,045	162,244	284%	14,261	117,000	820%
Urban Discretionary Development Equalization Grant	90,000	88,970	99%	22,500	0	0%
Total Revenues shares	4,882,677	3,991,116	82%	1,220,669	1,237,743	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,877	49,876	100%	12,469	12,507	100%
Non Wage	4,316,230	3,177,106	74%	1,079,058	1,722,392	160%
Development Expenditure						
Domestic Development	516,570	764,134	148%	129,143	550,664	426%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,882,677	3,991,116	82%	1,220,669	2,285,563	187%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:781 Kira Municipal Council**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter the department had received Shs. 3.991 billion (HLG 85% and 15% for LLGs) cumulatively against the planned Shs. 4.882 billion. this reflected a 82% performance, this was an under performance by 18% this under performance was realized under LRR which performed at 77% this was due to the less funds received under LRR as a council, however the Multi sectoral share under development interventions performed at 284% this was as a result of allocating much more money to development interventions by the Divisions, from the planed Shs. 369 million to Shs 512 million.

By the end of the fourth Quarter Shs. 3.991 billion was spent out of this Shs. 49 million was for wage, Shs. 3.177billion was non wage and Shs. 764 million was for development interventions

Reasons for unspent balances on the bank account

No unspent was realised by the end of the Fourth quarter

Highlights of physical performance by end of the quarter

Up graded to Bitmen standard: Najeera-Kungu, Kirinya-Kito, UMEA Shell Road, Ndiwulira road

Tarmacked roads; 4.5 Km Nabwojjo Road and Sevumya road

Periodic Maintenance by widening, spot graveling and drainage works; kasubi roads 1.5 km and Pothole patching of 34.5 Km
Swamp raising; Walufumbe , Butenga crossing, Nakalere III and IV, Globe Trotters Swamp, Lusirika, Ntebetebe- Mbalwa Low spot

Supply and installation of culverts: selected roads 180Lm'

Stone pitching: COWA road, ST. Stephens Church, Kiganda

Street lighting works: selected spots 44 lights

Maintenance of i grader, i wheel loader, 4 pickups, 1 tractor and trailer and conversion of a dump truck into a water bouser.

Routine Road maintenance by road gangs on 63km and Road grading on 22 km on selected roads

Vote:781 Kira Municipal Council

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:781 Kira Municipal Council

Quarter4

*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	206,281	101%	51,078	78,424	154%
Locally Raised Revenues	159,590	166,530	104%	39,898	66,360	166%
Multi-Sectoral Transfers to LLGs_NonWage	16,000	6,500	41%	4,000	0	0%
Urban Unconditional Grant (Non-Wage)	14,594	14,126	97%	3,649	3,532	97%
Urban Unconditional Grant (Wage)	14,126	19,125	135%	3,532	8,532	242%
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	279,975	108%	64,828	78,424	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,126	19,125	135%	3,532	8,532	242%
Non Wage	190,184	187,156	98%	47,546	70,358	148%
Development Expenditure						
Domestic Development	55,000	73,694	134%	13,750	73,694	536%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	259,310	279,975	108%	64,828	152,584	235%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth Quarter the department had received Shs. 279 million against the planned Shs. 259.31 million reflecting a performance of 108%, this was an over performance caused by high LRR allocations made to the department during the 4th quarter. Urban non wage received was at 97%, however at the Multi Sectoral level little funds were received and this was at 41%,

The department by the end of the 4th quarter had utilized Shs. 279 million out of the planned Shs. 259 million, making a percentage performance of 108% this was a higher performance lead by higher LRR received and Urban wage due to the new staff introduced to the department during the 4th quarter.

out of the received funds, Shs. 187 million was non wage and Shs 19 million was wage and shs. 73 million was Domestic Development.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Completion of Physical Development Plan (Structure Plan) for Kira Municipality and Kyaliwajjala ward detailed plan (Phase I)
Municipality Boundary opening was done

Bonder signs post and road naming completed along major road and trading centres

Maintenance and planting of trees and flowers along the major roads and public institutions

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Quarter4

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	889,981	599,923	67%	222,495	402,346	181%
Locally Raised Revenues	55,000	73,478	134%	13,750	23,100	168%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	30,500	610%	1,250	0	0%
Other Transfers from Central Government	696,033	366,624	53%	174,008	345,158	198%
Sector Conditional Grant (Non-Wage)	63,206	63,206	100%	15,802	15,802	100%
Urban Unconditional Grant (Non-Wage)	18,512	13,884	75%	4,628	5,228	113%
Urban Unconditional Grant (Wage)	52,230	52,230	100%	13,058	13,058	100%
Development Revenues	34,606	253,018	731%	8,652	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,606	29,913	86%	8,652	0	0%
Other Transfers from Central Government	0	223,105	0%	0	0	0%
Total Revenues shares	924,587	852,941	92%	231,147	402,346	174%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,230	52,230	100%	13,058	34,366	263%
Non Wage	837,751	547,693	65%	209,938	400,537	191%
Development Expenditure						
Domestic Development	34,606	29,913	86%	8,652	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	924,587	629,836	68%	231,647	434,904	188%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		223,105	88%			

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Donor Development	0		
Total Unspent	223,105	26%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter four, the department had received shs 852.941 millions against the planned shs 924.587 millions reflecting an under performance of 92%. This under performance is caused by receiving less funds under the Other Transfers from the Central Government and recurrent Unconditional Grant Non wage (75%).

Out of the received funds, shs 52.230 millions was spent on wage against the planned shs 52.230 millions reflecting a very normal performance due to quick access of the pay roll by the recruited staff by the end of the quarter. About Non wage, the department spent shs 547.693 millions against the planned shs 837.751 millions reflecting an under performance of 65%. This was due realizing funds which were from other Transfers from the Central Government which were warranted as Development funds but in actual sense they were meant to be recurrent funds for UWEP and YLP Groups

About domestic development, shs 29.913 was spent against the planned shs 34.606 millions reflecting a performance e of 86% due to fully utilizing funds under the three Divisions of the Municipality.

Reasons for unspent balances on the bank account

The Unspent balance of shs 223.105 millions were funds meant for projects under UWEP and YLP groups of which these funds were actually released and transferred to beneficiaries' accounts but they were warranted as Development funds but in actual sense according to the approved budget these funds were categorized as recurrent transfers from the Central Government. the system could not capture these funds under development since there is no provision under investment to capture development expenditures for this department, that is why the figure still appears as unspent, but it was all transferred to beneficiaries.

Highlights of physical performance by end of the quarter

By the end of quarter four, the Community Based Services had undertaken the following activities;

Conducted training for Staff on Gender.

Monitored Foster Parents.

Trained Women Council leaders on roles and responsibilities.

Facilitated the Youth Council.

Conducted training of elderly persons on nutrition.

Held Departmental meeting.

Held departmental staff meeting.

- Conducted Sectoral monitoring of projects that is YLP and UWEP.

Vote:781 Kira Municipal Council

Quarter4

*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	90,595	119%	19,080	24,578	129%
Locally Raised Revenues	20,000	17,790	89%	5,000	360	7%
Multi-Sectoral Transfers to LLGs_NonWage	9,000	13,700	152%	2,250	0	0%
Urban Unconditional Grant (Non-Wage)	34,472	34,472	100%	8,618	9,218	107%
Urban Unconditional Grant (Wage)	12,846	24,633	192%	3,212	15,000	467%
Development Revenues	108,855	56,656	52%	27,214	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,020	5,100	10%	12,755	0	0%
Urban Discretionary Development Equalization Grant	57,835	51,556	89%	14,459	0	0%
Total Revenues shares	185,173	147,251	80%	46,293	24,578	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,846	24,633	192%	3,212	15,000	467%
Non Wage	63,472	65,962	104%	18,118	18,229	101%
Development Expenditure						
Domestic Development	108,855	56,656	52%	27,214	20,580	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	185,173	147,251	80%	48,543	53,810	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:781 Kira Municipal Council

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 4thQuarter the department had received Shs 147 million against the planned Shs. 187 million reflecting a percentage performance of 80, this was an under performance according to the expected 100% performance recommended by the end of fourth Quarter, the under performance was due to less funds allocated to the department at LLG level,

By the end of 3rd Quarter the department had spent Wage of Shs 24 million reflecting a very high performance of 192% and was due to salary arrears paid to the officer in the department, about the non wage the department had spent Shs. 65 million against the planned Shs. 63 million reflecting a percentage performance of 104% and the high performance was caused by receiving higher Locally raised revenue. during this period. about the Domestic development the department managed to spend Shs. 56 million out the planned Shs. 108 million reflecting a percentage performance of 52%, the under performance was due to failure by the LLGs to allocate development funds to this department yet it was planned for.

Reasons for unspent balances on the bank account

The department had no unspent balance by the end the 4th Quarter.

Highlights of physical performance by end of the quarter

Three sets of minutes for TPC meetings produced
3rd Quarter progress report produced
Municipal Statistical Abstract produced
State of Affair report for the Municipality produced
Draft Budget Estimates produced
Final Annual Work plans produced

Vote:781 Kira Municipal Council

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,947	73,070	71%	25,737	17,755	69%
Locally Raised Revenues	55,000	29,400	53%	13,750	5,770	42%
Urban Unconditional Grant (Non-Wage)	24,044	24,044	100%	6,011	6,011	100%
Urban Unconditional Grant (Wage)	23,903	19,626	82%	5,976	5,974	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	102,947	73,070	71%	25,737	17,755	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,903	19,626	82%	5,976	7,032	118%
Non Wage	79,044	53,444	68%	19,761	11,347	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,947	73,070	71%	25,737	18,379	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department received shs.73.0millions by the end of quarter four against the planned shs.102.9millions reflecting an under performance of 71% compared to the recommended performance of 100% for quarter four.

This performance was caused due to receipt of low funds under locally raised revenues .(53%) and urban conditional grant wage at 82%.

Out of the received funds ,shs.7.032millions was spent on wage and shs.11.947millions was non wage spent to cordinate departmental activities

Reasons for unspent balances on the bank account

According to the warranted amounts ,the department has no unspent balance as at 30th June 2019.

Highlights of physical performance by end of the quarter

fourth quarter activities include ;
verification of local service tax and other revenue sources
Attendance of IIA workshop
monitoring of projects
preparation of fourth quarter internal audit reports .
payroll verification

Vote:781 Kira Municipal Council**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
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**

Vote:781 Kira Municipal Council

Quarter4

Vote:781 Kira Municipal Council

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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>
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>Staff salaries paid Departmental activities coordinated</div>	<div>Staff salaries paid Departmental activities coordinated</div>	<div> <div>Paid staff salaries Pension and gratuity for retired staff paid Allowances for staff paid Staff Identity cards procured Stationery procured Departmental activities coordinated Departmental fuel provided Attended a number of workshops, meetings and seminars in and out of the Country Paid retainer fees to Council Lawyer Contributed to construction of Bweyogerere market (when it got burnt) Provided office imprest Provided cooperate wear to staff</div> </div>
211101 General Staff Salaries	215,427	220,427	102 %	92,813
211103 Allowances (Incl. Casuals, Temporary)	13,440	10,440	78 %	5,195
212105 Pension for Local Governments	11,464	11,425	100 %	2,956
212107 Gratuity for Local Governments	163,235	163,235	100 %	64,676
213002 Incapacity, death benefits and funeral expenses	10,000	10,000	100 %	6,000
221001 Advertising and Public Relations	0	0	0 %	0
221002 Workshops and Seminars	6,420	4,899	76 %	1,899
221007 Books, Periodicals & Newspapers	2,700	2,693	100 %	200

Vote:781 Kira Municipal Council**Quarter4**

221008 Computer supplies and Information Technology (IT)	16,720	12,000	72 %	12,000
221009 Welfare and Entertainment	42,000	41,954	100 %	1,906
221011 Printing, Stationery, Photocopying and Binding	10,000	9,845	98 %	6,995
221012 Small Office Equipment	3,000	3,000	100 %	3,000
221017 Subscriptions	8,000	2,000	25 %	2,000
222001 Telecommunications	6,000	6,000	100 %	1,500
224005 Uniforms, Beddings and Protective Gear	13,000	4,680	36 %	0
227001 Travel inland	31,920	35,446	111 %	1,970
227002 Travel abroad	50,000	43,241	86 %	23,846
227004 Fuel, Lubricants and Oils	22,000	21,990	100 %	3,396
228002 Maintenance - Vehicles	20,240	20,000	99 %	20,000
282101 Donations	3,000	24,430	814 %	0
282102 Fines and Penalties/ Court wards	40,000	15,570	39 %	14,570
Wage Rect:	215,427	220,427	102 %	92,813
Non Wage Rect:	473,139	442,848	94 %	172,109
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	688,566	663,275	96 %	264,921

Reasons for over/under performance: No challenges faced since Staff salaries paid and Departmental activities coordinated hence a reason for good performance by the end of quarter four

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(60%) Over 60% of the established post filled	(70%) Over 70% of the established posts filled	(60%)Over 60% of the established post filled	(70%)Over 70% of the established posts filled
%age of staff appraised	(80%) Over 80% of the Municipal Staff will be appraised at Kira Municipal Council	(80%) Over 80% of the Municipal Staff will be appraised at Kira Municipal Council	(0%)N/A	(80%)Over 80% of the Municipal Staff will be appraised at Kira Municipal Council
%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	(100%) Over 100% 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	(100%)Over 100% of staff will be paid salary by 28th of every month at Kira Municipal Council
Non Standard Outputs:	NA	Recruiting more staff at both the Municipal and Division level.	NA	Recruiting more staff at both the Municipal and Division level.
211103 Allowances (Incl. Casuals, Temporary)	5,260	4,560	87 %	690
213001 Medical expenses (To employees)	3,000	0	0 %	0
221002 Workshops and Seminars	10,822	5,900	55 %	4,000
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 %	0
227001 Travel inland	20,000	17,011	85 %	5,898

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227004 Fuel, Lubricants and Oils	6,000	5,999	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,482	36,471	69 %	12,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,482	36,471	69 %	12,088

Reasons for over/under performance: More staff recruited at both Municipal and Division level hence a reason for over performance.

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> </div></div></div></div>	Stationery provided and Fuel provided	<div>Stationery provided
</div> <div>Fuel provided
</div> <div>Sector activities coordinated
</div> <div>Staff welfare improved</div> </div></div></div>	Supplied calendars, diaries and seasonal cards Provided fuel Sector activities coordinated The Deputy Town clerk conducted a familiarization tour Municipal council wide
211103 Allowances (Incl. Casuals, Temporary)	6,360	6,030	95 %	2,080
221009 Welfare and Entertainment	10,000	9,816	98 %	1,450
221011 Printing, Stationery, Photocopying and Binding	15,400	15,309	99 %	3,060
221012 Small Office Equipment	5,000	0	0 %	0
222001 Telecommunications	2,400	2,400	100 %	600
227001 Travel inland	16,000	11,549	72 %	2,976
227004 Fuel, Lubricants and Oils	6,000	5,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,160	51,103	84 %	10,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,160	51,103	84 %	10,166

Reasons for over/under performance: Supplied calendars, diaries and seasonal cards hence a reason for over performance.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	News paper supplement published			
221001 Advertising and Public Relations	20,000	19,894	99 %	19,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,894	99 %	19,894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	19,894	99 %	19,894

Reasons for over/under performance:

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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>	Contract staff salaries paid. Security guards 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	Contract staff salaries were paid Paid allowances to security guards Provided fuel to staff Staff allowances paid
211103 Allowances (Incl. Casuals, Temporary)	11,220	6,018	54 %		2,010
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	419,765	41977 %		419,765
222001 Telecommunications	4,800	3,600	75 %		3,000
222003 Information and communications technology (ICT)	4,000	0	0 %		0
223004 Guard and Security services	32,400	30,980	96 %		0
227001 Travel inland	49,760	41,931	84 %		35,945
227004 Fuel, Lubricants and Oils	9,600	9,598	100 %		3,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,780	511,892	454 %		464,420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,780	511,892	454 %		464,420
Reasons for over/under performance:		Contract staff salaries were paid Paid allowances to security guards hence a good performance.			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Stationery provided	Birth Certificates registered and death rats registered.			Birth Certificates registered and death rats registered.
221011 Printing, Stationery, Photocopying and Binding	843	0	0 %		0

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221012 Small Office Equipment	157	150	95 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	150	15 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	150	15 %	150

Reasons for over/under performance: Birth Certificates registered and death rats registered hence a reason for under performance.

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

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	<div>Stationery provided</div><div>Salary processed </div>	Monthly salary for all staff was timely processed Stationery was provided Printed, distributed and displayed the payroll and payslips	<div>Stationery provided</div><div>Salary processed</div>	Monthly salary for all staff was timely processed Stationery was provided Printed, distributed and displayed the payroll and payslips
221011 Printing, Stationery, Photocopying and Binding	5,000	1,160	23 %	1,160
221020 IPPS Recurrent Costs	3,324	3,311	100 %	830
227001 Travel inland	12,000	8,240	69 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,324	12,711	63 %	3,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,324	12,711	63 %	3,190

Reasons for over/under performance: No challenges faced because Monthly salary for all staff was timely processed, stationery was provided Printed, distributed and displayed the payroll and payslips hence a reason for over performance

Output : 138111 Records Management Services

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%age of staff trained in Records Management	(30%) 30% of staff trained in records management at Municipal Headquarters	(2) Staff trained in records management at Municipal Headquarters	(30%)Staff trained in records management at Municipal Headquarters	(2)Staff trained in records management at Municipal Headquarters Staff trained in records management at Municipal Headquarters
Non Standard Outputs:	<div>Stationery provided</div><div>Fuel provided </div>	Stationery provided	<div>Stationery provided <div>Fuel provided	Fuel provided Allowances provided
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,669	97 %	1,400
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %	0
222001 Telecommunications	2,400	600	25 %	0
227001 Travel inland	15,500	5,097	33 %	3,897
227004 Fuel, Lubricants and Oils	4,800	4,797	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,560	13,163	46 %	5,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,560	13,163	46 %	5,297

Reasons for over/under performance: Fuel provided and Allowances provided hence a reason for higher performance.

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		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
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,760	100 %	690
221003 Staff Training	4,000	4,000	100 %	0
221008 Computer supplies and Information Technology (IT)	33,260	1,870	6 %	920
221011 Printing, Stationery, Photocopying and Binding	2,000	1,927	96 %	1,927
222001 Telecommunications	2,400	2,400	100 %	600
227001 Travel inland	4,250	2,000	47 %	400
227004 Fuel, Lubricants and Oils	4,800	4,798	100 %	1,200

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228004 Maintenance – Other	21,440	13,840	65 %	5,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,910	33,595	45 %	11,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,910	33,595	45 %	11,267

Reasons for over/under performance: All IT equipment were serviced and where necessary repaired ,Updating the Council web site and face book page
Provision of fuel and Coordination of sector activities reflecting a reason for over performance

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	<div>Stationery provided</div> <div>Fuel provided</div> <div>Tenders advertised </div>Stationery supplied Bids opened and evaluated Multi purpose photocopier supplied	Stationery provided,Fuel provided	<div>Stationery provided <div>Fuel provided <div>Adverts	Provision of allowances Provision of sector fuel Coordination of sector activities Conducted contracts committee meetings
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,760	100 %	900
221001 Advertising and Public Relations	7,500	8,950	119 %	6,750
221002 Workshops and Seminars	2,500	2,430	97 %	2,430
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	8,265	83 %	7,074
222001 Telecommunications	2,400	600	25 %	0
227001 Travel inland	24,000	23,422	98 %	21,622
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,960	51,226	80 %	38,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,960	51,226	80 %	38,976

Reasons for over/under performance: Provision of allowances, Provision of sector fuel,Coordination of sector activities and Conducted contracts committee meetings hence a reason for over performance.

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	372,679	130 %	184,339

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312302 Intangible Fixed Assets	38,557	20,849	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,588	393,528	121 %	184,339
Donor Dev:	0	0	0 %	0
Total:	324,588	393,528	121 %	184,339
Reasons for over/under performance:	Part of administration block completed hence a reason for good performance.			
<i>Total For Administration : Wage Rect:</i>	<i>215,427</i>	<i>220,427</i>	<i>102 %</i>	<i>92,813</i>
<i>Non-Wage Reccurent:</i>	<i>913,315</i>	<i>1,177,053</i>	<i>129 %</i>	<i>737,557</i>
<i>GoU Dev:</i>	<i>324,588</i>	<i>393,528</i>	<i>121 %</i>	<i>184,339</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,453,329</i>	<i>1,791,008</i>	<i>123.2 %</i>	<i>1,014,708</i>

Vote:781 Kira Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(07/12/2019) Capacity Building of Staff in Finance Done. Departmental Activities coordinated and allowances paid to departmental staff		(2019-07-30)performance report prepared and submitted to ministry of finance planning and economic development	(2019-07-12)Annual Performance Report prepared and Submitted to MoFPED
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	Capacity building of staff in finance department done Departmental activities coordinated Motivation of staff done
211101 General Staff Salaries	125,253	125,252	100 %		48,278
211103 Allowances (Incl. Casuals, Temporary)	21,096	21,680	103 %		6,298
221002 Workshops and Seminars	8,200	6,400	78 %		0
221007 Books, Periodicals & Newspapers	3,000	3,000	100 %		1,405
221009 Welfare and Entertainment	3,600	3,000	83 %		0
221014 Bank Charges and other Bank related costs	10,000	2,830	28 %		1,522
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	4,803	3,600	75 %		2,100
227002 Travel abroad	23,000	5,844	25 %		5,844
227004 Fuel, Lubricants and Oils	30,397	30,393	100 %		8,460
Wage Rect:	125,253	125,252	100 %		48,278
Non Wage Rect:	106,096	76,747	72 %		25,628
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	231,349	201,999	87 %		73,906
Reasons for over/under performance:	There was good performance because all the newly appointed employees in the department were fully paid their salaries by the end of quarter four.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(620000000) Revenue enumeration, assessment, and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.	(102000000) Revenue enumeration, assessment, and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.	(1550000000))Revenue enumeration, assessment, and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.	(102000000))Monitored and Assessed Revenue Enforcement. Maintained the Local Service Tax Registers
Value of Hotel Tax Collected	(105000000) Supervise and monitoring the collection of Hotel tax done. Coordination of the enforcement for Hotel tax done. Supervision and monitoring the preparation of hotel registers done.	(26250000) Supervise and monitoring the collection of Hotel tax done. Coordination of the enforcement for Hotel tax done. Supervision and monitoring the preparation of hotel registers done.	(26250000))Supervise and monitoring the collection of Hotel tax done. Coordination of the enforcement for Hotel tax done. Supervision and monitoring the preparation of hotel registers done.	(26250000)Supervised and Monitored the Collection of Hotel Tax.
Value of Other Local Revenue Collections	(5450025000) Supervise and monitor the enumeration, assessment and collection of revenue done. Payment of collection commission to service provider made. Coordination of the enforcement of revenue made. Revenue registers made. Printed and unprinted stationary procured. Cartridges procured. Tax payers, collectors and political leaders trained. Supplementary valuation made outstanding valuation fees paid.	(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.	(1362506250))Supervise and monitor the enumeration, assessment and collection of revenue done. Payment of collection commission to service provider made. Coordination of the enforcement of revenue made. Revenue registers made. Printed and unprinted stationary procured. Cartridges procured. Tax payers, collectors and political leaders trained. Supplementary valuation made outstanding valuation fees paid.	(100000000)Supervised and Monitored the enumeration and assessment of revenue.

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Non Standard Outputs:	N/A	Supervise and monitor the enumeration,assessm ent and collection of revenue done. Payment of collection commission to service provider made. Cordination of the enforcement of revenue made. Revenue registers made. Printed and un printed stationary procured. Cartridges procured. Tax payers ,collectors and political leaders trained Supplementary valuation made outstanding valuation fees paid.	N/A	Supervised and Monitored the Collection of Hotel Tax.
211103 Allowances (Incl. Casuals, Temporary)	10,329	10,329	100 %	2,860
221001 Advertising and Public Relations	28,900	27,500	95 %	22,000
221002 Workshops and Seminars	48,000	38,140	79 %	20,760
221006 Commissions and related charges	656,994	555,900	85 %	124,460
221011 Printing, Stationery, Photocopying and Binding	28,000	26,692	95 %	4,239
225001 Consultancy Services- Short term	90,042	54,987	61 %	11,651
227001 Travel inland	25,641	28,640	112 %	1,740
227004 Fuel, Lubricants and Oils	9,994	4,988	50 %	3,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	897,900	747,177	83 %	191,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	897,900	747,177	83 %	191,198
Reasons for over/under performance:	The department performed well since all revenue collectors and service providers were fully facilitated.			
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	(05/02/2019) Annual work plan approved.. at Kira municipal council headquarters.	()Annual work plan approved.. at kira municipal council headquarters	(2019-05-02)Annual work plan 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.	()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.

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Non Standard Outputs:	N/A	Annual work plan approved.. at Kira municipal council headquarters.	N/A	Annual work plan approved at Kira M/C
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,600	81 %	1,600
221002 Workshops and Seminars	8,822	3,998	45 %	798
221009 Welfare and Entertainment	10,925	8,245	75 %	2,130
221011 Printing, Stationery, Photocopying and Binding	5,000	2,300	46 %	1,800
222001 Telecommunications	4,274	3,600	84 %	0
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	21,643	60 %	6,328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	21,643	60 %	6,328
Reasons for over/under performance:	Annual work plan approved and laid before the council with out any political interference.			

Output : 148104 LG Expenditure management Services

Non Standard Outputs:	printed and un printed stationery procured computer consumables procured staff facilitated and motivated Workshops convened	printed and un printed stationery procured computer consumables procured staff facilitated and motivated Workshops convened	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 %	0
221002 Workshops and Seminars	3,998	1,500	38 %	1,500
221008 Computer supplies and Information Technology (IT)	3,532	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,820	47 %	0
227001 Travel inland	4,950	3,500	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	9,820	45 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	9,820	45 %	1,500
Reasons for over/under performance:	Procured computer consumables and printed stationery of which it is a good performance.			

Output : 148105 LG Accounting Services

Vote:781 Kira Municipal Council

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Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual final statements prepared and submitted to Auditor General and account general	(06/30/2019) Annual final statements prepared and submitted to Auditor General and account general	(2019-06-30) Annual final statements prepared and submitted to Auditor General and account general	(2019-06-30) 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	2,595	66 %	595
221002 Workshops and Seminars	6,200	1,000	16 %	0
221009 Welfare and Entertainment	2,000	1,955	98 %	230
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %	0
227001 Travel inland	2,970	2,970	100 %	2,170
227004 Fuel, Lubricants and Oils	3,767	3,400	90 %	3,400
228004 Maintenance – Other	1,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	11,920	52 %	6,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	11,920	52 %	6,395

Reasons for over/under performance: No reason for under performance due enough training and facilitation offered.

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Integrated Financial management system maintained and serviced	Integrated Financial management system maintained and serviced	Integrated Financial management system maintained and serviced	Integrated Financial management system maintained and serviced
221008 Computer supplies and Information Technology (IT)	7,200	7,200	100 %	5,822
221016 IFMS Recurrent costs	12,000	12,000	100 %	3,000
223005 Electricity	12,000	12,000	100 %	4,000
227004 Fuel, Lubricants and Oils	10,800	10,799	100 %	4,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	41,999	100 %	17,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,000	41,999	100 %	17,252

Reasons for over/under performance: Integrated Financial Management System was maintained and serviced by service providers from Computer point hence resulting into a good performance.

Output : 148108 Sector Management and Monitoring

N/A				
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Non Standard Outputs:	Departmental activities supervised and monitored by technical team, technical staff and political leaders	Departmental activities supervised and monitored by technical team, technical staff and political leaders		
227001 Travel inland	14,850	14,820	100 %	9,102
227004 Fuel, Lubricants and Oils	12,691	7,221	57 %	7,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,541	22,041	80 %	16,323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,541	22,041	80 %	16,323
Reasons for over/under 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			
312203 Furniture & Fixtures	15,000	19,562	130 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	19,562	130 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	19,562	130 %	0
Reasons for over/under performance:				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:				
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:				
Total For Finance : Wage Rect:	125,253	125,252	100 %	48,278
Non-Wage Recurrent:	1,154,537	931,346	81 %	264,624
GoU Dev:	70,000	111,362	159 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	1,349,790	1,167,960	86.5 %	312,901
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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,	staff wage paid, 2 council meeting held, monitoring for Councilors facilitated, office stationery procured, security guards allowances paid, Councilors travel abroad, 3 executive committees held, 2 sectoral committees held		staff wage paid, 2 council meeting held, monitoring for Councilors facilitated, office stationery procured, security guards allowances paid, Councilors travel abroad, 3 executive committees held, 2 sectoral committees held	staff wage paid, 2 council meeting held, monitoring for Councilors facilitated, office stationery procured, security guards allowances paid, Councilors travel abroad, 3 executive committees held, 2 sectoral committees held
211101 General Staff Salaries	29,952	29,952	100 %		7,488
211103 Allowances (Incl. Casuals, Temporary)	165,100	160,526	97 %		32,559
213002 Incapacity, death benefits and funeral expenses	3,000	2,051	68 %		1,300
221001 Advertising and Public Relations	12,038	11,660	97 %		9,190
221002 Workshops and Seminars	4,850	4,660	96 %		4,660
221005 Hire of Venue (chairs, projector, etc)	4,880	1,750	36 %		1,750
221007 Books, Periodicals & Newspapers	2,400	2,400	100 %		1,126
221009 Welfare and Entertainment	66,257	67,203	101 %		5,530
221011 Printing, Stationery, Photocopying and Binding	9,550	9,520	100 %		2,790
221012 Small Office Equipment	2,900	2,900	100 %		2,900
222001 Telecommunications	9,000	6,300	70 %		2,100
223004 Guard and Security services	2,400	2,400	100 %		2,400
227001 Travel inland	51,156	51,156	100 %		15,021
227002 Travel abroad	12,600	12,595	100 %		880
227004 Fuel, Lubricants and Oils	23,601	23,203	98 %		7,004
282101 Donations	5,000	5,000	100 %		1,500
Wage Rect:	29,952	29,952	100 %		7,488
Non Wage Rect:	374,732	363,325	97 %		90,710
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	404,684	393,277	97 %		98,198

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was a good performance since staff wage paid, 2 council meeting held, monitoring for Councilors facilitated, office stationery procured, security guards allowances paid, Councilors travel abroad, 3 executive committees held, 2 sectoral committees held				
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	5,555	84 %		1,655
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,600	5,555	84 %		1,655
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,600	5,555	84 %		1,655
Reasons for over/under performance:	Councillors allowances were paid. Sectoral committee meetings held hence a reason of over performance by the end of second quarter.				
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 copies of Executive minutes produced. Paid allowances for monitoring reports.		()	(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,	3 executive allowance paid with minutes ready and Councilors monthly allowance paid		3executive allowance paid with minutes ready and Councilors monthly allowance paid	Paid allowances for 3 executive minutes.
211103 Allowances (Incl. Casuals, Temporary)	128,606	137,571	107 %		69,136
221007 Books, Periodicals & Newspapers	2,880	600	21 %		0
221009 Welfare and Entertainment	12,000	12,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	143,486	150,171	105 %		74,136
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	143,486	150,171	105 %		74,136
Reasons for over/under performance:	The reasons for over performance where due to the Copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council				
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.	3 copies of standing committee minutes prepared	3 copies of standing committee minutes prepared	prepared standing committee minutes
211103	Allowances (Incl. Casuals, Temporary)	36,000	35,997	100 %	18,790
221009	Welfare and Entertainment	12,000	12,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,000	47,997	100 %	18,790
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	48,000	47,997	100 %	18,790
Reasons for over/under performance:		The department did not face any challenge since standing committee minutes were prepared and assessed hence a reason of good performance.			
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	29,952	100 %	7,488
	Non-Wage Reccurent:	572,818	567,047	99 %	185,291
	GoU Dev:	28,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	630,770	596,999	94.6 %	192,779

Vote:781 Kira Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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			4 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	16,131	1391 %		16,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,313	16,131	304 %		16,131
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,313	16,131	304 %		16,131
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	
				data dissemination	
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	Animal vaccines procured	a)Procurement of Vaccines: 1. LSD 2. NCD 3. FMD 4. Rabies b) Vaccinations in selected hotspots in the municipality 3 divisions	Animal vaccines procured	
224006 Agricultural Supplies	3,000	3,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,500
Reasons for over/under performance: No challenges faced by the end of the quarter.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Sensitisations and training to fish farmers Supervision, field visits and backstopping of aquaculture farmers		Two excersizes of Supervision field visits and backstopping to 4 aquaculture farmers.		
211103 Allowances (Incl. Casuals, Temporary)	740	740	100 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	740	740	100 %		140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	740	740	100 %		140
Reasons for over/under performance:					

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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 farmer identified, selected and trained in each parish One study visit carried out 12 field days carried out One study visit done.	
211103 Allowances (Incl. Casuals, Temporary)	2,640	2,340	89 %		906
224001 Medical and Agricultural supplies	960	1,920	200 %		0
224006 Agricultural Supplies	6,000	12,000	200 %		0
227001 Travel inland	5,400	5,600	104 %		1,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	21,860	146 %		2,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	21,860	146 %		2,496
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agribusiness statistics collected farmer organisations registered and profiled.			Data dissemination	
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,253	93 %		2,939
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,253	93 %		2,939
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	9,253	93 %		2,939
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(2) Dog depopulation Procurement of dog poison	0		0	0

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Non Standard Outputs:	Purchase of drugs for dog poisoning. dog depopulation		awareness campaigns--1	
222001 Telecommunications	600	600	100 %	0
224006 Agricultural Supplies	11,400	11,400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	200

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 3 Supervisory visits	
211103 Allowances (Incl. Casuals, Temporary)	1,320	1,650	125 %	660
221011 Printing, Stationery, Photocopying and Binding	680	680	100 %	210
222001 Telecommunications	400	400	100 %	200
224001 Medical and Agricultural supplies	5,250	3,939	75 %	2,618
224006 Agricultural Supplies	750	650	87 %	0
227001 Travel inland	400	400	100 %	0
227004 Fuel, Lubricants and Oils	1,200	944	79 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,664	87 %	3,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,664	87 %	3,732

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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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 three months.	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 three months.
211101 General Staff Salaries	65,413	47,671	73 %	10,050
211103 Allowances (Incl. Casuals, Temporary)	6,400	4,816	75 %	1,604
221007 Books, Periodicals & Newspapers	1,056	1,062	101 %	528
221011 Printing, Stationery, Photocopying and Binding	2,400	1,531	64 %	244
221012 Small Office Equipment	1,616	1,212	75 %	44
222001 Telecommunications	1,920	1,440	75 %	480
227002 Travel abroad	7,944	7,916	100 %	1,972
227004 Fuel, Lubricants and Oils	14,400	10,804	75 %	3,600
Wage Rect:	65,413	47,671	73 %	10,050
Non Wage Rect:	35,736	28,782	81 %	8,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,149	76,453	76 %	18,523

Reasons for over/under performance: Department activities coordinated without any challenge

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

N/A				
N/A				
312104 Other Structures	19,336	19,336	100 %	19,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,336	100 %	19,336
Donor Dev:	0	0	0 %	0
Total:	19,336	19,336	100 %	19,336

Reasons for over/under performance:

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

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No of awareness radio shows participated in	(4) awareness sensitisations 4 radio programmes leaflets fliers distributed about trade	()	(2)	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings at municipal and division levels	()	(1)	()
No of businesses inspected for compliance to the law	(300) businesses inspected for compliance	()	()	()
No of businesses issued with trade licenses	(1800) Businesses issued with trade licences	()	()	()
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.			Acquisition of industrial machinery for women and youth as part of IGA, industrial development in textile and apparel sector.
224001 Medical and Agricultural supplies	7,950	7,950	100 %	7,950
227001 Travel inland	65	65	100 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,015	8,015	100 %	8,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,015	8,015	100 %	8,015
Reasons for over/under performance:				
Output : 018302 Enterprise Development Services				
N/A				
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.			Promotion of youth empowerment through acquisition of industrial machinery-promoting textile and apparel.
222001 Telecommunications	22	22	100 %	22

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224001 Medical and Agricultural supplies	2,650	2,650	100 %	2,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,672	2,672	100 %	2,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,672	2,672	100 %	2,672

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		market information disseminated at half year One training by UEPB Linkages to regional and international markets explored	
211103 Allowances (Incl. Casuals, Temporary)	1,100	1,100	100 %	1,100
221002 Workshops and Seminars	1,100	1,100	100 %	1,100
222001 Telecommunications	72	72	100 %	72
227001 Travel inland	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,672	2,672	100 %	2,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,672	2,672	100 %	2,672

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(9) Cooperatives supervision and monitoring services	()	(1)	()
No. of cooperative groups mobilised for registration	(30) cooperative registration	()	(1)municipalwide	()
No. of cooperatives assisted in registration	(6) cooperatives registration	()	(1)	()

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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		
211103 Allowances (Incl. Casuals, Temporary)	440	440	100 %	140
221002 Workshops and Seminars	4,000	4,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	360	360	100 %	360
222001 Telecommunications	280	336	120 %	180
227001 Travel inland	800	800	100 %	600
227004 Fuel, Lubricants and Oils	800	800	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,680	6,736	101 %	3,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,680	6,736	101 %	3,880

Reasons for over/under performance:

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	(0)	(0)	
Non Standard Outputs:	Major roads and junctions beautification	New tourism facilities registered training tourism industry players		
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	1,200
222001 Telecommunications	70	70	100 %	70
227001 Travel inland	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,670	2,670	100 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,670	2,670	100 %	1,470

Reasons for over/under performance:

Output : 018306 Industrial Development Services

N/A

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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.		Acquisition of industrial machinery Textile and apparel for income generating activities.	
221002 Workshops and Seminars	290	290	100 %	290	
224001 Medical and Agricultural supplies	3,710	3,710	100 %	3,710	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	4,000	100 %	4,000	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,000	4,000	100 %	4,000	
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	65,413	47,671	73 %	10,050	
Non-Wage Reccurent:	123,498	131,194	106 %	58,319	
GoU Dev:	34,032	19,336	57 %	19,336	
Donor Dev:	0	0	0 %	0	
Grand Total:	222,943	198,201	88.9 %	87,705	

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salaries of staff paid	109,295,584 staff salary paid		10,406.500 staff salary paid	Paid salary to 46 Health and departmental workers.
211101 General Staff Salaries	394,199	394,197	100 %		109,296
221002 Workshops and Seminars	28,200	21,600	77 %		0
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 %		0
227004 Fuel, Lubricants and Oils	3,226	0	0 %		0
Wage Rect:	394,199	394,197	100 %		109,296
Non Wage Rect:	41,626	24,262	58 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	435,825	418,459	96 %		109,296
Reasons for over/under performance: No challenges faced because all staff was paid hence a good performance by the department.					
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.	Protective Gear for sanitation workers procured. SDA allowances for monthly support supervision paid		1. Protective Gear for sanitation workers procured. 2. Data and Airtime procured. 3. SDA for monthly support supervision paid. 4. SDA for Quatrery seminars and workshops paid. 5. SDA for Premises inspection paid. 6.Fuel for support supervision and premises inspection paid. 7. Departmental fuel paid.	Departmental Fuel, Allowances 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
227001 Travel inland	28,000	38,074	136 %		13,686

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227004 Fuel, Lubricants and Oils	43,748	7,105	16 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,337	45,191	61 %	19,686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,337	45,191	61 %	19,686

Reasons for over/under performance: Departmental Fuel, Allowances were paid.
Staff motivated with SDA, Data and Airtime hence a reason for over performance.

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.	Clean materials and solid waste management for Municipal Head quarters and 3 divisions procured	1. Cleaning materials in solid waste management for municipal headquarters and 3 divisions procured. 2. Municipal headquarter offices and premises cleaned. 3. Gabbage collection and disposal from 3 divisions done. 4. Fuel for Gabbage collection from the divisions procured. 5. Fuel for monitoring procured.	Procured Clean materials and solid waste management for Municipal Head quarters and 3 divisions.
224004 Cleaning and Sanitation	267,756	243,650	91 %	3,543
227004 Fuel, Lubricants and Oils	250,000	253,280	101 %	17,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	517,756	496,929	96 %	20,749
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	517,756	496,929	96 %	20,749

Reasons for over/under performance: No challenges faced since Clean materials and solid waste management for Municipal Head quarters and 3 divisions were procured reflecting a reason for over performance.

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	(10) 10 trained health workers in all Health facilities.	(10)10 trained health workers in all Health facilities	(46)46 trained health workers in all Health facilities.
No of trained health related training sessions held.	(6) 6 Community health related trainings sessions held.	(2) 2 community health related trainings sessions held.	(2)2 Community health related trainings sessions held.	(1)2 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) 66633 out patients received in all the Health facilities	(66633) 66,633 outpatients received in all the Health facilities	(66633)66633 out patients 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 inpatients admitted in all the Health Center IIIs	(2637)2,637 inpatients admitted all the three Health Centre IIIs	(2637)2637 inpatients admitted in all the Health Center IIIs
No and proportion of deliveries conducted in the Govt. health facilities	(6741) 6,741 deliveries handled in all the health facilities handled	(1700) 1700 deliveries handled in all the health facilities	() 1,687 deliveries handled in all the health facilities handled	(1700)1700 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	(0) None	()	(0)None
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) ALL VILLAGES in the Municipality have got the VHTs	(0) N/A	(100%)ALL VILLAGES in the Municipality have got the VHTs	(0)N/A
No of children immunized with Pentavalent vaccine	() 77,200 children Immunized	(7200) 7200 children were immunized	()	(7200)7200 CHILDREN were immunized
Non Standard Outputs:	N/A	Disbursement of capitation grants to 10 health centres		Disbursement of capitation grants to 10 health centres
263104 Transfers to other govt. units (Current)	126,881	68,321	54 %	18,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,881	68,321	54 %	18,693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,881	68,321	54 %	18,693
Reasons for over/under performance:	No challenges faced since all funds were dis pursed successfully.			

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 %		0
312104 Other Structures	40,000	0	0 %		0
312302 Intangible Fixed Assets	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	280,000	32,370	12 %		0
Total:	280,000	32,370	12 %		0
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	11,944	99 %		11,944
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,026	11,944	99 %		11,944
Donor Dev:	0	0	0 %		0
Total:	12,026	11,944	99 %		11,944
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	74,887	78 %	74,887
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	96,623	74,887	78 %	74,887
	Donor Dev:	0	0	0 %	0
	Total:	96,623	74,887	78 %	74,887
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. 2. Health Private practioners meetings facilitated.	
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: No funds were spent to this output by the end of quarter four.					
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	2,286	34 %	2,286
227004 Fuel, Lubricants and Oils		8,374	1,500	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	3,785	25 %	2,286
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	3,785	25 %	2,286
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	8,635	12 %	8,635	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	70,000	8,635	12 %	8,635	
Donor Dev:	0	0	0 %	0	
Total:	70,000	8,635	12 %	8,635	
Reasons for over/under performance:					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Two solid waste trucks procured.			
312201 Transport Equipment	600,000	572,000	95 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	600,000	572,000	95 %	0	
Donor Dev:	0	0	0 %	0	
Total:	600,000	572,000	95 %	0	
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>394,199</i>	<i>394,197</i>	<i>100 %</i>	<i>109,296</i>	
<i>Non-Wage Reccurent:</i>	<i>795,226</i>	<i>638,985</i>	<i>80 %</i>	<i>61,413</i>	
<i>GoU Dev:</i>	<i>787,649</i>	<i>667,465</i>	<i>85 %</i>	<i>95,465</i>	
<i>Donor Dev:</i>	<i>280,000</i>	<i>32,370</i>	<i>12 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>2,257,073</i>	<i>1,733,017</i>	<i>76.8 %</i>	<i>266,174</i>	

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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.	Salary to Primary School teachers paid.		Salary to Primary School teachers paid.	Paying salary to Primary School teachers
211101 General Staff Salaries	2,398,154	2,392,552	100 %		599,538
Wage Rect:	2,398,154	2,392,552	100 %		599,538
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,398,154	2,392,552	100 %		599,538
Reasons for over/under performance:	No challenges faced and the reasons for over performance is that all teachers were fully paid their salaries by the end of quarter four.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(328) 328 UPE teachers in UPE schools paid	(330) 330 UPE teachers in 25 UPE Schools were Paid Salaries		(328)328 UPE teachers in UPE schools paid	(330)330 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) 425 qualified primary teachers in the 25 UPE Schools and 3 Secondary Government aided Schools.		(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 pupils in the 25 Government Sponsored Primary Schools.		(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.	(100) Around 2% of the total enrollement is expected to drop out each year.		(100)Around 2% of the total enrollement is expected to drop out each year.	(100)Around 2% of the total enrollement 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) 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	(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) Around 6323 students sit for PLE each year		(6323)Around 6323 students sit for PLE each year	(6323)Around 6323 students sit for PLE each year
Non Standard Outputs:	UPE Funds Distributed	Disbursement of UPE Funds to 25 Government aided schools		UPE Funds Distributed	Disbursement of UPE Funds to 25 Government aided schools
263367 Sector Conditional Grant (Non-Wage)	145,888	145,797	100 %		34,674

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291001 Transfers to Government Institutions	0	0	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,888	145,797	100 %	34,674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,888	145,797	100 %	34,674

Reasons for over/under performance: No challenges faced since funds were fully disbursed to Primary schools reflecting a good UPE Schools.

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

N/A				
Non Standard Outputs:	classroom blocks constructed and rehabilitated	Completed the rehabilitation of classroom blocks at Kireka C/U, Bweyogerere Muslim and Melisa P/S. Purchased a department vehicle.	classroom blocks constructed and rehabilitated	Completed the rehabilitation of classroom blocks at Kireka C/U, Bweyogerere Muslim and Melisa P/S. Purchased a department vehicle.
281502 Feasibility Studies for Capital Works	26,000	26,000	100 %	3,085
281504 Monitoring, Supervision & Appraisal of capital works	36,558	48,535	133 %	19,180
312101 Non-Residential Buildings	264,000	277,801	105 %	124,793
312201 Transport Equipment	121,000	121,000	100 %	121,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,558	473,336	106 %	268,059
Donor Dev:	0	0	0 %	0
Total:	447,558	473,336	106 %	268,059

Reasons for over/under performance: Purchased a department vehicle hence a reason for over performance.

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	Latrines constructed	Latrine stances constructed at Kitukutwe C/U, Kireka UMEA and Namugongo Girls P/S	Latrines constructed	Latrine stances constructed at Kitukutwe C/U, Kireka UMEA and Namugongo Girls P/S
312104 Other Structures	68,000	67,888	100 %	67,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,000	67,888	100 %	67,888
Donor Dev:	0	0	0 %	0
Total:	68,000	67,888	100 %	67,888

Reasons for over/under performance: Latrine stances constructed in selected schools in the Municipality hence a reason for good performance.

Output : 078183 Provision of furniture to primary schools

N/A				
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N/A					
Non Standard Outputs:	Furniture to Primary Schools Provided.	Furniture to Primary Schools Provided to some selected UPE Schools		Furniture to Primary Schools Provided.	Furniture to Primary Schools Provided to some selected UPE Schools
312203 Furniture & Fixtures	32,886	40,478	123 %		16,913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,886	40,478	123 %		16,913
Donor Dev:	0	0	0 %		0
Total:	32,886	40,478	123 %		16,913

Reasons for over/under performance: Furniture to Primary Schools Provided hence a reason for 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	848,488	101 %		200,845
Wage Rect:	844,061	848,488	101 %		200,845
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	844,061	848,488	101 %		200,845

Reasons for over/under performance: No challenges faced since all the secondary school teachers were paid their salaries hence a reason for good performance.

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

No. of students enrolled in USE	(4019) 4019 students in the 5 Government sponsored Secondary Schools	(4400) 4400 students in the 3 Government aided schools and 3 Private Partnering USE Programme were enrolled by the end of the quarter.		(4019)4019 students in the 5 Government sponsored Secondary Schools	(4400)4400 students in the 3 Government aided schools and 3 Private Partnering USE Programme were enrolled by the end of the quarter.
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 will be passing		(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 will be passing
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

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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	411,237	99 %	127,831
291001 Transfers to Government Institutions	0	0	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	416,786	411,237	99 %	127,831
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	416,786	411,237	99 %	127,831
Reasons for over/under performance: No challenges faced since USE fundswere dispursed to 3 Government aided schools and 3 Private Schools Partnering USE Funds.				

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	591,960	100 %	197,196
291001 Transfers to Government Institutions	0	0	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	591,060	591,960	100 %	197,196
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	591,060	591,960	100 %	197,196

Reasons for over/under performance: Tertiary Funds transferred to Shimon Core P.T.C hence a good performance

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 3 departmental staff that is the Senior Inspector of Schools and the 2 Inspectors 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	25,727	105 %	8,600
227001 Travel inland	24,743	22,685	92 %	20,185

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227004 Fuel, Lubricants and Oils	10,000	7,800	78 %	0
Wage Rect:	24,552	25,727	105 %	8,600
Non Wage Rect:	34,743	30,485	88 %	20,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,295	56,212	95 %	28,784

Reasons for over/under performance: No challenges faced since the departmental staff was fully paid salary by the end of quarter four.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Scholar ships and related costs offerd	Sports development activities conducted among the schools in the municipality.		Sports development activities conducted among the schools in the municipality.
221009 Welfare and Entertainment	4,000	4,000	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	900

Reasons for over/under performance: No challenges faced.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	24,944	8,600	34 %	6,962
221011 Printing, Stationery, Photocopying and Binding	25,200	25,200	100 %	24,637
222001 Telecommunications	4,800	2,400	50 %	0
227001 Travel inland	43,450	44,450	102 %	22,800
227004 Fuel, Lubricants and Oils	10,000	31,480	315 %	29,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,394	112,130	103 %	84,379
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,394	112,130	103 %	84,379

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Non Standard Outputs:		Two Classroom block constructed at Kirinya C/S Two 5 stance latrine blocks constructed at Kirinya C/U and Hassan Tourabi P/S 			
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 handcapped facilitated.	(2)2 pupils at Kireka Home for the Mentally handcapped facilitated.		
No. of children accessing SNE facilities		(80) Around 80 Pupils accessing SNE facilities at Kireka Home for Mentally Handicapped school.	(80)Around 80 Pupils accessing SNE facilities at Kireka Home for Mentally Handicapped school.		
Non Standard Outputs:		Access to Special Needs Program improved.			
282103	Scholarships and related costs	6,000	4,983	83 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,983	83 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	4,983	83 %	0
Reasons for over/under performance:					
Total For Education : Wage Rect:		3,266,767	3,266,767	100 %	808,983
Non-Wage Reccurent:		1,306,871	1,300,592	100 %	465,166
GoU Dev:		609,382	609,382	100 %	352,860
Donor Dev:		0	0	0 %	0
Grand Total:		5,183,020	5,176,740	99.9 %	1,627,009

Vote:781 Kira Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 design consultancy, Staff allowances, Travel Inland, Fuel for inspection and monitoring, Inorgulation exercise.			Payment of staff salary, Road design consultancy, Staff allowances, Travel Inland, Fuel for inspection and monitoring, Inorgulation exercise.
211101 General Staff Salaries	49,877	49,876	100 %		12,507
211103 Allowances (Incl. Casuals, Temporary)	68,915	20,147	29 %		14,100
221002 Workshops and Seminars	5,000	7,000	140 %		5,000
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 %		0
225001 Consultancy Services- Short term	140,000	103,399	74 %		51,828
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	27,000	13,450	50 %		0
227002 Travel abroad	6,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	44,514	18,298	41 %	10,121
228003 Maintenance – Machinery, Equipment & Furniture	2,773	0	0 %	0
Wage Rect:	49,877	49,876	100 %	12,507
Non Wage Rect:	322,002	164,994	51 %	81,049
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	371,879	214,870	58 %	93,555

Reasons for over/under performance:

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	(2.86) Nabwojo Rd, Serinya Rd, Ndiwulira Rd, Kungu Rd, Umea Shell Rd	()	(1.6)Ndiwulira and Agenda Mbalwa Roads
Non Standard Outputs:	N/A	Nabwojo Rd (0.25Km), Serinya Rd (0.61Km), Ndiwulira Rd (1.3Km), Kungu Rd (0.2Km), Umea Shell Rd (0.3Km)		Ndiwulira (1.3Km) and Agenda Mbalwa (0.3Km) Roads
263106 Other Current grants	459,471	701,251	153 %	488,608
263367 Sector Conditional Grant (Non-Wage)	1,346,755	1,230,009	91 %	786,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,806,226	1,931,260	107 %	1,275,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,806,226	1,931,260	107 %	1,275,549

Reasons for over/under performance:

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	(34.25) Routine road maintenance by gangs for 4 Months	()	(34.25)Routine road maintenance by gangs for 2Months
Length in Km of Urban paved roads periodically maintained	(0) N/A	(10.4) Pothole patching on selected roads	()	(8.2)Pothole patching on selected roads
Non Standard Outputs:	N/A			
263106 Other Current grants	277,520	135,000	49 %	54,754

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263367 Sector Conditional Grant (Non-Wage)	203,520	209,740	103 %	54,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	481,040	344,740	72 %	109,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,040	344,740	72 %	109,154

Reasons for over/under performance:

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	(31)	()	(18.8)Routine road maintenance by Road gangs
Length in Km of Urban unpaved roads periodically maintained	(6.9) 6.9 Km to undergo Periodic Maintenance under framework contract	(5.2) Road grading and spot improvement.	()	(4.8)Road grading on 4.8Km
Non Standard Outputs:	N/A			

263106 Other Current grants	79,400	35,000	44 %	15,000
263367 Sector Conditional Grant (Non-Wage)	192,400	61,220	32 %	15,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	271,800	96,220	35 %	30,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	271,800	96,220	35 %	30,220

Reasons for over/under performance:

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	()	()	
Non Standard Outputs:	Swamp cleaning of 4 Selected swamps using labour gangs			
263106 Other Current grants	443,199	223,820	51 %	72,340
263367 Sector Conditional Grant (Non-Wage)	607,257	520,000	86 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,050,456	743,820	71 %	112,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,050,456	743,820	71 %	112,340

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:

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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:

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

N/A				
Non Standard Outputs:	 Municipal Council Buildings maintained	Maintenance of Council Buildings.	Municipal Council Buildings maintained	Maintenance of Council Buildings.
228001 Maintenance - Civil	36,200	19,992	55 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,200	19,992	55 %	1,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,200	19,992	55 %	1,720

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Municipal Vehicles maintained	Maintenance of 4 Pick Ups	Maintained Vehicles - 4Pick Ups, 1Tipper and 1 Motorcycle.	Maintenance of 4 Pick Ups
228002 Maintenance - Vehicles	38,648	19,279	50 %	12,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,648	19,279	50 %	12,916
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,648	19,279	50 %	12,916

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Equipment and plants serviced and repaired. Equipment implements supplied.	Equipment maintenance of grader and wheel Loader, fabrication of water bowser, repair of tractor and trailer.	Equipment and plants serviced and repaired. Equipment implements supplied. (1 Grader, 1 Wheel Loader, 1 Tractor and Trailer)	Equipment maintenance of grader and wheel Loader, fabrication of water bowser, repair of tractor and trailer.
228002 Maintenance - Vehicles	8,000	5,118	64 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	264,000	218,994	83 %	99,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,000	224,112	82 %	99,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,000	224,112	82 %	99,443

Reasons for over/under performance:

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

salaries and allowances paid. Fuel and Lubricants provided Office imprest paid. workshops and seminars conducted

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:

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	(44) Supplied and installed solar street lights in selected trading Centres	(15)Street Lighting in Namugongo, Kira and Bweyogerere divisions	(44)Supplied and installed solar street lights in selected trading Centres
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Non Standard Outputs:

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312104 Other Structures	284,000	284,001	100 %	268,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,000	284,001	100 %	268,001
Donor Dev:	0	0	0 %	0
Total:	284,000	284,001	100 %	268,001
Reasons for over/under performance:				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	Drainage improvement on road network	Supply and installation of culverts, stone pitching along Serinya, ST. Steven Church, COWA Roads	Supply and Installation of culverts, stone pitching at ST. Stevens Church Kireka and Kira - Najeera	Supply and installation of culverts, stone pitching along Serinya, ST. Steven Church, COWA Roads
312104 Other Structures	155,795	298,159	191 %	165,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,795	298,159	191 %	165,663
Donor Dev:	0	0	0 %	0
Total:	155,795	298,159	191 %	165,663
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	49,877	49,876	100 %	12,507
Non-Wage Reccurent:	4,289,145	3,544,418	83 %	1,722,392
GoU Dev:	459,525	601,890	131 %	433,664
Donor Dev:	0	0	0 %	0
Grand Total:	4,798,547	4,196,184	87.4 %	2,168,563

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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 through payment of staff salary ,fuel and kilo metric. and departmental activities were conducted		Staff motivated Department activities coordinated	Staff motivated through payment of staff salary ,fuel and kilo metric. and departmental activities were conducted
211101 General Staff Salaries	14,126	19,125	135 %		8,532
211103 Allowances (Incl. Casuals, Temporary)	3,962	3,835	97 %		2,500
222001 Telecommunications	2,400	1,800	75 %		1,200
227004 Fuel, Lubricants and Oils	4,800	6,300	131 %		1,437
Wage Rect:	14,126	19,125	135 %		8,532
Non Wage Rect:	11,162	11,935	107 %		5,137
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,288	31,060	123 %		13,669
Reasons for over/under performance: the over performance was due to introduction of new staff in the fourth quarter					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Beach marking conducted on best practices	Held 12 Physical Planning committees		Beach marking conducted on best practices	Held 3 Physical Planning committees
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,993	199 %		993
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
221012 Small Office Equipment	1,400	1,400	100 %		1,400
227001 Travel inland	600	600	100 %		600
227004 Fuel, Lubricants and Oils	200	200	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	4,393	129 %		3,393
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,400	4,393	129 %		3,393
Reasons for over/under performance: No challenges were faced during the fourth Quarter					
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	(4) 4 women and men trained in awareness campaigns	(5)5 women and men trained in Awareness campaigns	(4)4 women and men trained in awareness campaigns
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	32	32	100 %	32
227001 Travel inland	1,968	1,968	100 %	1,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	No challenges were faced, apart from receiving all funds in the last quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:	Quality assurance of structure planning carried out	Not done	Quality assurance of structure planning carried out	Not done
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	Funds were not allocated to this output			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Trees, flowers and grass planted Boarder posts installed All Municipal roads named Establishment of 3 GIS units	Boarder posts installed on all Municipal roads. Trees, flowers and grass planted Completion of Physical development Plan (Structure Plan) for Kira Municipality and Kyaliwajjala ward Detailed plan (Phase I).	Trees, flowers and grass planted Boarder posts installed All Municipal roads named Establishment of 3 GIS units	Completion of Physical development Plan (Structure Plan) for Kira Municipality and Kyaliwajjala ward Detailed plan (Phase I).
221008 Computer supplies and Information Technology (IT)	30,000	30,000	100 %	30,000
225001 Consultancy Services- Short term	93,222	93,222	100 %	16,222
227001 Travel inland	24,252	29,362	121 %	3,862

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227004 Fuel, Lubricants and Oils	8,148	7,744	95 %	7,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,622	160,328	103 %	57,828
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,622	160,328	103 %	57,828

Reasons for over/under performance: No challenges were faced

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

N/A				
Non Standard Outputs:				
		Sign posts for Municipal boundaries were installed.		Sign posts for Municipal boundaries were installed.
		Nursery tree Established to provide trees and flowers for beautification of the Municipality		Nursery tree Established to provide trees and flowers for beautification of the Municipality
312104 Other Structures	55,000	73,694	134 %	73,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	73,694	134 %	73,694
Donor Dev:	0	0	0 %	0
Total:	55,000	73,694	134 %	73,694
Reasons for over/under performance: No Challenges were faced.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>14,126</i>	<i>19,125</i>	<i>135 %</i>	<i>8,532</i>
<i>Non-Wage Reccurent:</i>	<i>174,184</i>	<i>180,656</i>	<i>104 %</i>	<i>70,358</i>
<i>GoU Dev:</i>	<i>55,000</i>	<i>73,694</i>	<i>134 %</i>	<i>73,694</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>273,475</i>	<i>112.4 %</i>	<i>152,584</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.	Conducted workshops and seminars on projects to be established by women groups.			Conducted workshops and seminars on projects to be established by women groups.
221002 Workshops and Seminars	9,000	11,000	122 %		7,300
227001 Travel inland	5,000	2,700	54 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	13,700	98 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	13,700	98 %		7,500
Reasons for over/under performance:	No challenges faced and the reasons for over performance is that allowances were given to facilitators after workshop.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(8) 8 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	(1) 1 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.		(1)1 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	(1)Monitoring and Supervising 1 FAL Class and their respective learning Materials
Non Standard Outputs:	N/A	1 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.			Monitoring and Supervising 1 FAL Class and their respective learning Materials
221002 Workshops and Seminars	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
227001 Travel inland	4,500	4,100	91 %		4,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	9,100	96 %		6,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	9,100	96 %		6,100
Reasons for over/under performance:	Too much arising cases among foster parents hence a reason for under performance.				
Output : 108107 Gender Mainstreaming					

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N/A					
Non Standard Outputs:	Trained staff on gender mainstreaming	staff trained on matters about gender.		Training staff on Gender Main Streaming.	
221002 Workshops and Seminars	2,500	2,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,500	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	2,500	100 %		0
Reasons for over/under performance: No challenges faced and the reasons for over performance is that allowances were given to trainers and staff which attended.					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,764	59 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,764	59 %		0
Reasons for over/under performance: No funds were allocated to this out put by the end of fourth quarter.					
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	5,500	138 %		2,500
221009 Welfare and Entertainment	8,000	9,000	112 %		6,000
227001 Travel inland	7,100	5,336	75 %		4,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,100	19,836	104 %		12,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,100	19,836	104 %		12,600
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	(4) Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made	()	(4)Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made
Non Standard Outputs:	N/A	Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made		Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made
221002 Workshops and Seminars	8,000	6,000	75 %	4,000
221009 Welfare and Entertainment	10,000	10,000	100 %	0
227001 Travel inland	7,600	4,000	53 %	523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,600	20,000	78 %	4,523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,600	20,000	78 %	4,523
Reasons for over/under performance:	Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made thus a reason for good performance.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Supported cultural activities			
282101 Donations	9,000	5,304	59 %	3,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,304	59 %	3,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,304	59 %	3,504
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected.			
221002 Workshops and Seminars	3,000	3,000	100 %	2,000
227001 Travel inland	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,000	83 %	3,000
Reasons for over/under performance:				

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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
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Settled labour disputes				
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
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				
221002 Workshops and Seminars	5,000	5,000	100 %		1,130
227001 Travel inland	5,000	5,124	102 %		124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,124	101 %		1,254
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	10,124	101 %		1,254
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	N/A				
227001 Travel inland	3,000	2,000	67 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,000	67 %		2,000
Reasons for over/under performance:					

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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
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 5 departmental staff.			Payment of salaries to 5 departmental staff.
211101 General Staff Salaries	52,230	52,230	100 %		34,366
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,112	70 %		1,650
221002 Workshops and Seminars	2,000	2,000	100 %		1,002
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,400	3,400	100 %		1,600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,168	39 %		1,168
222001 Telecommunications	2,400	3,000	125 %		1,800
227001 Travel inland	6,000	6,000	100 %		1,708
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	512	512	100 %		512
Wage Rect:	52,230	52,230	100 %		34,366
Non Wage Rect:	28,312	22,692	80 %		12,440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,542	74,922	93 %		46,806
Reasons for over/under performance: Newly appointed employees in the department accessed the payroll by the end of fourth quarter hence a reason for over performance.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	UWEP and YLP Programmes implemented	Disbursement of YLP and UWEP Funds to respective groups beneficiaries.			Disbursement of YLP and UWEP Funds to respective groups beneficiaries.
242003 Other	2,853	2,353	82 %		2,353
263101 LG Conditional grants (Current)	2,853	2,853	100 %		2,853
263204 Transfers to other govt. units (Capital)	696,033	399,967	57 %		342,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	701,739	405,173	58 %		347,616
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	701,739	405,173	58 %		347,616

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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
Reasons for over/under performance: No challenges faced since beneficiaries got funds.					
<i>Total For Community Based Services : Wage Rect:</i>	52,230	52,230	100 %		34,366
<i>Non-Wage Reccurent:</i>	832,751	517,193	62 %		400,537
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	884,981	569,423	64.3 %		434,904

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for the departmental staff paid. Departmental Activities Coordinate Staff trained	Salary for the departmental staff paid. Departmental Activities, conducted staff trainings in PBS		Salary for the departmental staff paid. Departmental Activities Coordinated Staff trained	Salary for the departmental staff paid. Departmental Activities, conducted staff trainings in PBS
211101 General Staff Salaries	12,846	24,633	192 %		15,000
211103 Allowances (Incl. Casuals, Temporary)	4,200	4,023	96 %		2,683
221002 Workshops and Seminars	1,899	4,030	212 %		570
221003 Staff Training	2,101	2,800	133 %		0
221005 Hire of Venue (chairs, projector, etc)	4,000	4,000	100 %		75
221009 Welfare and Entertainment	5,400	5,400	100 %		530
221012 Small Office Equipment	999	999	100 %		999
226001 Insurances	0	0	0 %		0
227001 Travel inland	8,002	8,178	102 %		2,060
227004 Fuel, Lubricants and Oils	6,000	5,500	92 %		1,400
Wage Rect:	12,846	24,633	192 %		15,000
Non Wage Rect:	32,600	34,930	107 %		8,317
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,446	59,563	131 %		23,317
Reasons for over/under performance:	The salary paid was higher than usual, this was due to arrears paid to the staff in the Planning Unit				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner, at Municipal Headquarter	(1) Senior Planner at Municipal Headquarters		(1)Senior Planner, at Municipal Headquarter	(1)Senior Planner at Municipal Headquarters
No of Minutes of TPC meetings	(12) Monthly TPC minutes produced	(12) 12 Monthly TPC minutes produced		(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.	Budget process conducted	N/A
	Technical Backstopping provided to all HODs	Compilation of Student and Pupil lists that benefit from government programs integrated		
	Budget process conducted			
221002 Workshops and Seminars	1,500	2,595	173 %	75
221011 Printing, Stationery, Photocopying and Binding	1,000	1,100	110 %	100
222001 Telecommunications	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	5,495	112 %	775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	5,495	112 %	775
Reasons for over/under performance:	Leas funds were allocated to this sector due to low Locally Raised revenue collected			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract developed	Municipal Abstract formulated	Not done	Municipal Abstract formulated
227001 Travel inland	1,200	1,200	100 %	1,200
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,200
Reasons for over/under performance:	No challenges were faced			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	BFP produced Four Quarterly performance report produced	All the four Quarterly reports formulated using PBS and submitted, BFP report produced.	Quarterly performance report produced	3rd Quarter progress report compiled,
221002 Workshops and Seminars	11,972	8,507	71 %	7,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,972	8,507	71 %	7,607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,972	8,507	71 %	7,607

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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:	This out put received less funds than what was anticipated				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Impact/out put report produced	Impact output report on all projects compiled		Impact/out put report produced	Impact output report on all projects compiled
	4 Progress reports produced				
	Contract performance report produced				
227001 Travel inland	600	0	0 %		0
227004 Fuel, Lubricants and Oils	1,400	330	24 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	330	17 %		330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	330	17 %		330
Reasons for over/under performance:	None				
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	Conducted Internal Assessment Exercise Production of Final Budget using PBS laptops, 3 office Chairs, one desk top computers, 3 Office Tables, and 60 plastic chairs. Monitoring of projects and screening of projects		Conducted Internal Assessment Exercise Production of Final Budget using PBS Procured one 4 laptops, 3 office Chairs, one desk top computers, 3 Office Tables, and 60 plastic chairs.	
281501 Environment Impact Assessment for Capital Works	6,000	5,998	100 %		270
281503 Engineering and Design Studies & Plans for capital works	10,276	10,773	105 %		514
281504 Monitoring, Supervision & Appraisal of capital works	21,159	14,989	71 %		0
312104 Other Structures	600	0	0 %		0
312203 Furniture & Fixtures	2,000	2,000	100 %		2,000
312211 Office Equipment	9,600	9,600	100 %		9,600

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312213 ICT Equipment	8,200	8,196	100 %	8,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,835	51,556	89 %	20,580
Donor Dev:	0	0	0 %	0
Total:	57,835	51,556	89 %	20,580
Reasons for over/under performance:	None of the challenges were faced.			
<i>Total For Planning : Wage Rect:</i>	<i>12,846</i>	<i>24,633</i>	<i>192 %</i>	<i>15,000</i>
<i>Non-Wage Reccurent:</i>	<i>54,472</i>	<i>52,262</i>	<i>96 %</i>	<i>18,229</i>
<i>GoU Dev:</i>	<i>57,835</i>	<i>51,556</i>	<i>89 %</i>	<i>20,580</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>125,153</i>	<i>128,451</i>	<i>102.6 %</i>	<i>53,810</i>

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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 .	quarterly audit reports prepared .		Staff motivated quarterly audit report prepared purchased of newspapers ,periodicals made .	Staff motivated by salary being paid .
211101 General Staff Salaries	23,903	19,626	82 %		7,032
211103 Allowances (Incl. Casuals, Temporary)	6,500	6,669	103 %		470
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	6,494	108 %		1,494
227002 Travel abroad	8,000	8,000	100 %		0
227004 Fuel, Lubricants and Oils	3,600	2,100	58 %		300
Wage Rect:	23,903	19,626	82 %		7,032
Non Wage Rect:	29,700	23,863	80 %		2,264
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,603	43,489	81 %		9,295
Reasons for over/under performance:	limited funding especially under locally raised revenue .				
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	()		(30)2Procurement Audits 5project monitoring . 8 Municipal departmental Audits 3 division audits 6 UPE audits 2 Human resource audit 4 USE 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	(15/7/2019) 15th day of the month of July 2019.		
Non Standard Outputs:	N/A			payroll verification verification of revenues project monitoring procurement audits
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,530	34 %	530
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	6,075	131 %	1,750
227004 Fuel, Lubricants and Oils	5,000	3,200	64 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,044	13,305	60 %	2,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,044	13,305	60 %	2,980

Reasons for over/under performance: Delay in funding of activities

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	Enhancement of staff skills (Auditing skills and financial management skills) acquired .	Enhancement of staff skills (Auditing skills and financial management skills) acquired .	attended internal auditors workshop	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,830	142 %	0
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,830	81 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,830	81 %	2,000

Reasons for over/under performance: nil

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.			
221002 Workshops and Seminars	2,500	600	24 %	0
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,544	418	27 %	418
227001 Travel inland	8,856	9,029	102 %	2,700
227004 Fuel, Lubricants and Oils	6,400	1,400	22 %	986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	11,446	54 %	4,104
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,300	11,446	54 %	4,104
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,903</i>	<i>19,626</i>	<i>82 %</i>	<i>7,032</i>
<i>Non-Wage Reccurent:</i>	<i>79,044</i>	<i>53,444</i>	<i>68 %</i>	<i>11,347</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>102,947</i>	<i>73,070</i>	<i>71.0 %</i>	<i>18,379</i>

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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	1,014,594
Sector : Works and Transport				543,158	390,529
Programme : District, Urban and Community Access Roads				543,158	390,529
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				276,971	305,949
Item : 263106 Other Current grants					
Kira MC	BWEYOGERERE Makanga - Wellspring	Locally Raised Revenues		116,971	150,000
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	68,130
Item : 263106 Other Current grants					
Kira MC	BWEYOGERERE Azam - Makanga PW	Locally Raised Revenues	,,,,,	11,218	26,290
Kira MC	BWEYOGERERE Azam - Makanga RTN	Locally Raised Revenues	,,,,,	8,000	26,290
Kira MC	BWEYOGERERE Bweyogerere - Buto PW	Locally Raised Revenues	,,,,,	23,782	26,290
Kira MC	BWEYOGERERE Bweyogerere - Buto RTN	Locally Raised Revenues	,,,,,	16,960	26,290
Kira MC	KIRINYA Kirinya - Kito PW	Locally Raised Revenues	,,,,,	18,000	26,290
Kira MC	KIRINYA Kirinya - Kito RTN	Locally Raised Revenues	,,,,,	3,200	26,290
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	BWEYOGERERE Azam - Makanga PW	Other Transfers from Central Government	,,,,,	7,299	41,840
Kira MC	BWEYOGERERE Azam - Makanga Road RTN	Other Transfers from Central Government	,,,,,	8,000	41,840
Kira MC	BWEYOGERERE Bweyogerere - Buto RTN	Other Transfers from Central Government	,,,,,	16,960	41,840

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Kira MC	BWEYOGERERE Bweyogerere - Butto PW	Other Transfers from Central Government	,,,,,	15,474	41,840
Kira MC	KIRINYA Kirinya - Kito PW	Other Transfers from Central Government	,,,,,	2,920	41,840
Kira MC	KIRINYA Kirinya - Kito Road RTN	Other Transfers from Central Government	,,,,,	3,200	41,840
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	593,744
Programme : Pre-Primary and Primary Education				148,533	182,506
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			48,571	48,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYOGERERE MUSLIM P/S	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	5,053	5,303
St Thomas BazaddeBweyogerere C/S Primary School	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	7,662	7,662
BWEYOGERERE COU P.S	BWEYOGERERE Bweyogerere - Kakajjo	Sector Conditional Grant (Non-Wage)	10,793	10,793
HASSAN TOURABI EDUCATION CENTRE	BWEYOGERERE Bweyogerere-Kazinga	Sector Conditional Grant (Non-Wage)	5,303	5,303
KIRINYA COU	KIRINYA Kirinya	Sector Conditional Grant (Non-Wage)	10,512	10,512
St Joseph catholic P/ SKirinya	KIRINYA Kirinya-Namataba	Sector Conditional Grant (Non-Wage)	9,248	9,248
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	99,209
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BWEYOGERERE BAZADDE C/S	Sector Development , Grant	44,500	99,209
Building Construction - Maintenance and Repair-240	BWEYOGERERE BWEYOGERERE MUSLIM P/S	Sector Development , Grant	44,500	99,209
Output : Provision of furniture to primary schools			10,962	34,478
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BWEYOGERERE All UPE Schools in Bweyogerere Ward	Sector Development , Grant	5,481	34,478
Furniture and Fixtures - Desks-637	KIRINYA Kirinya COU P.S and Kirinya Catholic P.S	Sector Development , Grant	5,481	34,478
Programme : Secondary Education			416,786	411,237
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			416,786	411,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS NTEBETEBE	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	59,050	48,169
STANDARD SS BWEYOGERERE	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	119,610	97,571

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Item : 312104 Other Structures					
Construction Services - Contractors-393	KIRA Mulawa	Sector Development , Grant		14,640	19,336
Construction Services - Contractors-393	KIRA Mulawo	Sector Development , Grant		4,696	19,336
Sector : Works and Transport				1,678,980	1,516,537
Programme : District, Urban and Community Access Roads				1,523,185	1,218,378
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				350,000	301,661
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Najeera - Kungu	Other Transfers from Central Government	,	100,000	301,661
Kira MC	KIMWANYI Serinya, Pine and Nakindiba Roads	Other Transfers from Central Government	,	250,000	301,661
Output : Urban paved roads Maintenance (LLS)				159,279	173,077
Item : 263106 Other Current grants					
Kira MC	KIRA Kira - Kito PW	Locally Raised Revenues	,,,,,	10,295	71,979
Kira MC	KIRA Kira - Kito RTN	Locally Raised Revenues	,,,,,	6,400	71,979
Kira MC	KIRA Kira - Kiwologoma PW	Locally Raised Revenues	,,,,,	24,966	71,979
Kira MC	KIRA Kira - Kiwologoma RTN	Locally Raised Revenues	,,,,,	13,280	71,979
Kira MC	KIRA Kira - Najeera PW	Locally Raised Revenues	,,,,,	19,561	71,979
Kira MC	KIRA Kira - Najeera RTN	Locally Raised Revenues	,,,,,	12,160	71,979
Kira MC	KIRA Najeera - Kungu PW	Locally Raised Revenues	,,,,,	6,177	71,979
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Kira - Kito - Nsasa PW	Other Transfers from Central Government	,,,,,	5,839	101,098
Kira MC	KIRA Kira - Kito RTN	Other Transfers from Central Government	,,,,,	6,400	101,098
Kira MC	KIRA Kira - Kiwologoma PW	Other Transfers from Central Government	,,,,,	14,161	101,098
Kira MC	KIRA Kira - Kiwologoma RTN	Other Transfers from Central Government	,,,,,	13,280	101,098

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Kira MC	KIRA Kira - Najeera PW	Other Transfers from Central Government	,,,,,,	11,095	101,098
Kira MC	KIRA Kira - Najeera RTN	Other Transfers from Central Government	,,,,,,	12,160	101,098
Kira MC	KIRA Najeera - Kungu PW	Other Transfers from Central Government	,,,,,,	3,504	101,098
Output : Urban unpaved roads Maintenance (LLS)				231,840	74,780
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	54,780
Kira MC	KIRA Bulabira Road RTN	Other Transfers from Central Government	,,,,,,	520	54,780
Kira MC	KIRA Busibante Road PM	Other Transfers from Central Government	,,,,,,	32,609	54,780
Kira MC	KIRA Busibante Road RTN	Other Transfers from Central Government	,,,,,,	600	54,780
Kira MC	KIRA Buwaate Road	Other Transfers from Central Government	,,,,,,	1,360	54,780

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Kira MC	KIMWANYI Kiwologoma - Kijjabijjo RTN	Other Transfers from Central Government	1,880	54,780
Kira MC	KIMWANYI Kiwologoma - Nakwero RTN	Other Transfers from Central Government	.....	1,560	54,780
Kira MC	KIRA Lusirika Road PM	Other Transfers from Central Government	.....	39,130	54,780
Kira MC	KIRA Pine Road PM	Other Transfers from Central Government	.....	80,000	54,780
Output : Bottle necks Clearance on Community Access Roads				762,337	649,130
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	520,000
Kira MC	KIMWANYI Drainage works along Kiwologoma - Nakweero	Other Transfers from Central Government	..	497,257	520,000
Kira MC	KIMWANYI Swamp Cleaning Nakalere III & IV and Nakindiba	Other Transfers from Central Government	..	70,000	520,000
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
Programme : Municipal Services				155,795	298,159
Capital Purchases					

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Output : Construction and Rehabilitation of Urban Drainage Infrastructure			155,795	298,159
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Kira	Locally Raised Revenues	155,795	298,159
Sector : Education			1,033,153	979,143
Programme : Pre-Primary and Primary Education			381,155	359,504
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,468	33,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulindo Primary School	KIRA Bulindo	Sector Conditional Grant (Non-Wage)	4,772	4,772
BUWAATE C/S P/S	KIRA Buwaate	Sector Conditional Grant (Non-Wage)	2,783	2,783
BUWAATE COU P.S.	KIRA Buwaate	Sector Conditional Grant (Non-Wage)	1,632	1,632
KIJABIJO P.S.	KIMWANYI Kijabijjo	Sector Conditional Grant (Non-Wage)	4,127	4,127
KIMWANYI UMEA P.S.	KIMWANYI Kimwanyi	Sector Conditional Grant (Non-Wage)	3,347	3,347
NAMBOGO MEMORIAL P.S.	KIMWANYI Kimwanyi	Sector Conditional Grant (Non-Wage)	4,264	4,264
KIRA P.S.	KIRA Kira	Sector Conditional Grant (Non-Wage)	5,142	5,142
KITUKUTWE P/S	KIMWANYI Kiwologoma	Sector Conditional Grant (Non-Wage)	4,514	4,514
MELISA P.S.	KIMWANYI Nakwero	Sector Conditional Grant (Non-Wage)	2,888	2,888
Capital Purchases				
Output : Classroom construction and rehabilitation			314,058	326,035
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRA Kira Municipal Council	Sector Development Grant	26,000	26,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Administration Department	Sector Development Grant	4,000	31,208
Monitoring, Supervision and Appraisal - Master Plan-1262 Allowances	KIRA Administration Department	Sector Development Grant	3,312	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Allowances	KIRA Audit Department	Sector Development Grant	3,312	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Audit Department	Sector Development Grant	4,000	31,208

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Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Education Department	Sector Development ,,, Grant	4,000	31,208
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	31,208
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	121,000
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
Programme : Skills Development			591,060	591,960
Lower Local Services				
Output : Skills Development Services			591,060	591,960
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Shimon	KIRA KITIKIFUMBA	Sector Conditional Grant (Non-Wage)	591,060	591,960
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	706,621
Programme : Primary Healthcare			377,412	134,621
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,789	27,364
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	24,407
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				
Trainings and Meetings	KIRA Kira	External Financing	28,000	0
Output : OPD and other ward Construction and Rehabilitation			96,623	74,887
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	KIRA (Physical) Kira	Urban Discretionary Development Equalization Grant	96,623	74,887
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	73,694
Programme : Natural Resources Management			55,000	73,694
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,000	73,694
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Municipal Headquarters	Urban Discretionary Development Equalization Grant	30,000	30,000
Construction Services - Adverts-390	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	25,000	43,694
Sector : Social Development			701,739	405,173
Programme : Community Mobilisation and Empowerment			701,739	405,173
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			701,739	405,173
Item : 242003 Other				
221011 Stationary	KIRA Community Based Services	Locally Raised Revenues	100	2,353
221011 Stationary	KIRA Community Based Services	Sector Conditional Grant (Non-Wage)	2,753	2,353
Item : 263101 LG Conditional grants (Current)				
227001 - TRAVEL INLAND	KIRA Community Development Services	Sector Conditional Grant (Non-Wage)	2,853	2,853
Item : 263204 Transfers to other govt. units (Capital)				
Kira Municipal Council	KIRA 263204 - UWEP Funds	Other Transfers from Central Government	276,130	399,967
Kira Municipal Council	KIRA 263204 - YLP Funds	Other Transfers from Central Government	419,903	399,967
Sector : Public Sector Management			410,423	445,084

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Programme : District and Urban Administration			324,588	393,528
Capital Purchases				
Output : Administrative Capital			324,588	393,528
Item : 312101 Non-Residential Buildings				
COMPLETION OF CONSTRUCTION OF ADMINISTRATION BLOCK	KIRA MUNICIPAL HEADQUARTER	Locally Raised Revenues ,	247,475	372,679
COMPLETION OF CONSTRUCTION OF ADMINISTRATION BLOCK	KIRA MUNICIPAL HEADQUARTER	Urban Discretionary , Development Equalization Grant	38,556	372,679
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	51,556
Capital Purchases				
Output : Administrative Capital			57,835	51,556
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	5,998
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	10,773
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	KIRA Kira MC	Urban Discretionary Development Equalization Grant	800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	7,392	3,985
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	10,484	10,404

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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 Municipal 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	2,000
Item : 312211 Office Equipment				
Procurement of 50 prastic chairs	KIRA Kira MC Headquarters	Urban Discretionary Development Equalization Grant	2,000	2,000
Procurement of a White Board for projector	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	1,500	1,500
Procurement of Office Tables	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	2,800	2,800
Procurement of Photocopier	KIRA Kira MC Headquarters	Urban Discretionary Development Equalization Grant	2,500	2,500
Procurement of Catridge	KIRA Kira MC hqters	Urban Discretionary Development Equalization Grant	800	800
Item : 312213 ICT Equipment				
ICT - Computers-733	KIRA Kira MC Headquarters	Urban Discretionary Development Equalization Grant	4,700	4,700
ICT - Printers-821	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	1,000	996
ICT - Computers-734	KIRA Municipal Head quarters	Urban Discretionary Development Equalization Grant	2,500	2,500
Sector : Accountability			70,000	111,362
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

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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	2,006,990
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	1,810,865
Programme : District, Urban and Community Access Roads			1,562,908	1,526,864
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			1,179,255	1,323,650
Item : 263106 Other Current grants				
Kira MC	KYALIWAJJALA Agenda - Mbalwa Road PPP	Locally Raised Revenues	122,000	551,251
Kira MC	KIREKA Kireka - Umea - Shell Road	Locally Raised Revenues	120,500	551,251
Kira MC	KYALIWAJJALA Nabwojjo Road	Locally Raised Revenues	100,000	551,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira MC	KIREKA Ndiwulira Road	Other Transfers from Central Government	836,755	772,399
Output : Urban paved roads Maintenance (LLS)			186,748	103,533
Item : 263106 Other Current grants				

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Kira MC	KIREKA Bethany Road PW	Locally Raised Revenues	2,500	36,731
Kira MC	KIREKA Bethany Road RTN	Locally Raised Revenues	1,920	36,731
Kira MC	KIREKA Kabaka Road PW	Locally Raised Revenues	.....	10,417	36,731
Kira MC	KIREKA Kabaka Road RTN	Locally Raised Revenues	.....	8,000	36,731
Kira MC	KIREKA Kireka - Kamuli - Naalya PW	Locally Raised Revenues	.....	9,583	36,731
Kira MC	KIREKA Kireka - Kamuli - Naalya RTN	Locally Raised Revenues	.....	7,360	36,731
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya PW	Locally Raised Revenues	.....	11,719	36,731
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya RTN	Locally Raised Revenues	.....	8,000	36,731
Kira MC	KYALIWAJJALA Namugongo - Butto PW	Locally Raised Revenues	.....	18,281	36,731
Kira MC	KYALIWAJJALA Namugongo - Butto RTN	Locally Raised Revenues	.....	12,480	36,731
Kira MC	KIREKA Profla Road PW	Locally Raised Revenues	.....	2,500	36,731
Kira MC	KIREKA Profla Road RTN	Locally Raised Revenues	.....	1,920	36,731
Kira MC	KIREKA Welcome Road PW	Locally Raised Revenues	.....	5,000	36,731
Kira MC	KIREKA Welcome Road rtn	Locally Raised Revenues	.....	3,840	36,731
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIREKA Bethany Road PW	Other Transfers from Central Government	.....	1,752	66,802
Kira MC	KIREKA Bethany Road RTN	Other Transfers from Central Government	.....	1,920	66,802
Kira MC	KIREKA Kabaka Road PW	Other Transfers from Central Government	.....	7,299	66,802
Kira MC	KIREKA Kabaka Road RTN	Other Transfers from Central Government	.....	8,000	66,802
Kira MC	KIREKA Kireka - Kamuli - Naalya RTN	Other Transfers from Central Government	7,360	66,802

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Kira MC	KIREKA Kireka Kamuli Naalya PW	Other Transfers from Central Government	6,715	66,802
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya PW	Other Transfers from Central Government	7,299	66,802
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya RTN	Other Transfers from Central Government	8,000	66,802
Kira MC	KYALIWAJJALA Namugongo - Buto PW	Other Transfers from Central Government	11,387	66,802
Kira MC	KYALIWAJJALA Namugongo - Buto Road RTN	Other Transfers from Central Government	12,480	66,802
Kira MC	KIREKA Profla Road PW	Other Transfers from Central Government	1,752	66,802
Kira MC	KIREKA Profla Road RTN	Other Transfers from Central Government	1,920	66,802
Kira MC	KIREKA Welcome Road PW	Other Transfers from Central Government	3,504	66,802
Kira MC	KIREKA Welcome Road RTN	Other Transfers from Central Government	3,840	66,802
Output : Urban unpaved roads Maintenance (LLS)			32,160	21,340
Item : 263106 Other Current grants				
Kira MC	KYALIWAJJALA Agenda - Mbalwa RTN	Locally Raised Revenues	1,000	15,000
Kira MC	KYALIWAJJALA Agenda - Mbalwa - Namugongo	Locally Raised Revenues	12,000	15,000
Kira MC	KIREKA Haji Soed Road	Locally Raised Revenues	2,250	15,000
Kira MC	KYALIWAJJALA Janda - Nsasa -RTN	Locally Raised Revenues	960	15,000
Kira MC	KYALIWAJJALA Kimbeja Road RTN	Locally Raised Revenues	800	15,000
Kira MC	KIREKA Kireka Umea SDA RTN	Locally Raised Revenues	720	15,000
Kira MC	KYALIWAJJALA Lukadde Road	Locally Raised Revenues	5,750	15,000
Kira MC	KYALIWAJJALA Lukadde Road RTN	Locally Raised Revenues	800	15,000
Kira MC	KYALIWAJJALA Namugongo - Mbalwa RTN	Locally Raised Revenues	600	15,000

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Kira MC	KYALIWAJJALA Ndiwulira Road RTN	Locally Raised Revenues	,,,,,,	600	15,000
Kira MC	KYALIWAJJALA Princess Avenue RTN	Locally Raised Revenues	,,,,,,	600	15,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KYALIWAJJALA Janda - Nsasa RTN	Other Transfers from Central Government	,,,,,	960	3,360
Kira MC	KYALIWAJJALA Kimbeja Road RTN	Other Transfers from Central Government	,,,,,	800	3,360
Kira MC	KIREKA Kireka - Umea - SDA - Shell RTN	Other Transfers from Central Government		720	2,980
Kira MC	KYALIWAJJALA Lukadde Road RTN	Other Transfers from Central Government	,,,,,	800	3,360
Kira MC	KYALIWAJJALA Mbalwa - Agenda Road RTN	Other Transfers from Central Government	,,,,,	1,000	3,360
Kira MC	KYALIWAJJALA Namugongo - Mbalwa RTN	Other Transfers from Central Government	,,,,,	600	3,360
Kira MC	KYALIWAJJALA Ndiwulira Road RTN	Other Transfers from Central Government	,,,,,	600	3,360
Kira MC	KYALIWAJJALA Princess Avenue RTN	Other Transfers from Central Government	,,,,,	600	3,360
Output : Bottle necks Clearance on Community Access Roads				164,745	78,340
Item : 263106 Other Current grants					
Kira MC	KIREKA COWA Road SR	Locally Raised Revenues	,,,,,	25,745	78,340
Kira MC	KIREKA Stone pitching of Profla Road SR	Locally Raised Revenues	,,,,,	45,000	78,340
Kira MC	KIREKA Stone pitching of ST Steven church SR	Locally Raised Revenues	,,,,,	58,000	78,340
Kira MC	KIREKA Supply and Installation of culverts ST	Locally Raised Revenues	,,,,,	15,000	78,340
Kira MC	KYALIWAJJALA Supply and installation of Culverts ST	Locally Raised Revenues	,,,,,	15,000	78,340
Kira MC	KIREKA Swamp Cleaning	Locally Raised Revenues	,,,,,	6,000	78,340

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Programme : Municipal Services			284,000	284,001
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			284,000	284,001
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIREKA Kira	Locally Raised Revenues	194,000	284,001
Materials and supplies - Assorted Materials-1163	KIREKA Kira	Urban Discretionary , Development Equalization Grant	90,000	284,001
Sector : Education			164,644	185,489
Programme : Pre-Primary and Primary Education			164,644	185,489
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,849	63,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COU P.S	KIREKA Kamuli	Sector Conditional Grant (Non-Wage)	14,996	14,655
St Gonzaga Kamuli C/S Primary School	KIREKA Kamuli	Sector Conditional Grant (Non-Wage)	3,041	3,041
KIREKA ARMY P.S.	KIREKA Kasokoso	Sector Conditional Grant (Non-Wage)	7,774	7,774
KIREKA CHURCH OF UGANDA	KIREKA Kireka	Sector Conditional Grant (Non-Wage)	4,280	4,280
KIREKA UMEA P.S.	KIREKA Kireka	Sector Conditional Grant (Non-Wage)	5,673	5,673
Kireka Home for the Mentally Handicapped P/S	KIREKA Kireka-Kamuli Rd.	Sector Conditional Grant (Non-Wage)	1,841	1,841
KYALIWAJJALA UMEA P.S.	KYALIWAJJALA Kyaliwajjala	Sector Conditional Grant (Non-Wage)	4,272	4,272
NAMUGONGO BOYS P.S.	KYALIWAJJALA Namugongo - Bulooli	Sector Conditional Grant (Non-Wage)	7,630	7,630
NAMUGONGO MIXED P.S.	KYALIWAJJALA Namugongo Jjanda	Sector Conditional Grant (Non-Wage)	3,741	3,741
Namugongo Girls P.S.	KYALIWAJJALA Namugongo-Bulooli	Sector Conditional Grant (Non-Wage)	10,600	10,600
Capital Purchases				
Output : Classroom construction and rehabilitation			44,500	48,092
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIREKA KIREKA C/U P/S	Sector Development Grant	44,500	48,092
Output : Latrine construction and rehabilitation			45,333	67,888
Item : 312104 Other Structures				

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Construction Services - New Structures-402	KIREKA Kireka Umea P/S	Sector Development , Grant	22,667	67,888
Construction Services - New Structures-402	KYALIWAJJALA Namugongo Mixed P/S	Sector Development , Grant	22,667	67,888
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	20,579
Sector : Health			143,026	20,579
Programme : Primary Healthcare			73,026	11,944
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
Output : Health Centre Construction and Rehabilitation			12,026	11,944
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish KIRA HCIII	Sector Development Grant	12,026	11,944

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Programme : Health Management and Supervision			70,000	8,635
Capital Purchases				
Output : Administrative Capital			70,000	8,635
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish BUSUUKUMA	Locally Raised Revenues	70,000	8,635