

Vote:781 Kira Municipal Council

FY 2019/20

Foreword

This Final Budget estimate is a publication of Background to the final budget of the forthcoming financial year 2019/2020. The Final Budget Estimates have been prepared with a focus of our mission "To serve the Municipality through coordinated and effective service delivery which focuses on National and Local priorities in order to promote sustainable social and economic development of Municipality". The Municipality has been able to allocate resources to Local priorities, whilst ensuring the achievement of "growth, employment, social – economic Transformation for prosperity" in line with the National Development Plan. As we advance towards the FY 2019/2020, our main agenda for period will focus on, ensuring Local Economic Development through improving the road network, strengthening school inspection, promote Environment sustainability, solid waste management, better sanitation and hygiene and reduce urban poverty while addressing the national programmes in addition, Construction of administration Block, for good governance and enhancing good physical planning are among the priorities of the Municipality. On behalf of the Municipality and my self, i wish to thank the Council and Technical staff for their input in the 2019/2019 draft budget, i also extend my sincere gratitude to central government for its continued and timely release of funds to Municipality which has enabled the Municipality to implement decentralized services



Yiga Benon

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Staff salaries paid Staff uniforms procured Staff identity cards procured Stationery procured Death benefits provided Monitoring reports Newspapers provided Fuel provided Staff pension and gratuity processed Payroll and payslips printed, published and distributed Donations Vehicle maintained Workshops reports Subscriptions paid	<i>Staff salaries paid Staff uniforms procured Staff identity cards procured Stationery procured Death benefits provided Monitoring reports Newspapers provided Fuel provided Staff pension and gratuity processed Payroll and payslips printed, published and distributed Donations Vehicle maintained Workshops report Subscriptions paid Staff salaries paid Legal fees paid Departmental activities coordinated</i>	<i>Staff salaries paid. Workshops, meetings, trainings and seminars conducted. Welfare provided. Stationery provided. Monitoring and supervision conducted. Payment of staff salaries. Provision of welfare. Provision of stationery. Conduct monitoring and supervision of council projects and activities. /></i>	Staff salaries paid Workshops, meetings, trainings and seminars conducted. Welfare provided Stationery provided. Monitoring and supervision conducted.	Staff salaries paid Workshops, meetings, trainings and seminars conducted. Welfare provided Stationery provided. Monitoring and supervision conducted.	Staff salaries paid Workshops, meetings, trainings and seminars conducted. Welfare provided Stationery provided. Monitoring and supervision conducted.	Staff salaries paid Workshops, meetings, trainings and seminars conducted. Welfare provided Stationery provided. Monitoring and supervision conducted.

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Legal fees paid
Departmental
activities
coordinated
Staff allowances
paid

Photocopier
procured

Payment of staff
salaries
Procurement of
staff uniforms
Procurement of
staff identity cards
Procurement of
stationery
Provision of death
benefits to staff
Conduct
monitoring
Provision of news
papers
Provision of fuel to
staff
Process staff
pension and
gratuity
Printing, posting
and distribution of
the payroll and
payslips
Donations
Vehicle
maintenance
Conduct workshops
Payment of
subscriptions
Payment of legal
fees
Coordinate
departmental



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activities							
Procurement of a photocopying machine							
Wage Rec't:	215,427	161,570	201,300	50,325	50,325	50,325	50,325
Non Wage Rec't:	473,139	354,854	47,171	11,793	11,793	11,793	11,793
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	688,566	516,424	248,471	62,118	62,118	62,118	62,118
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled			60%Fill 60% of established postsOver 60% of the established post filled	60%Over 60% of the established post filled	60%Over 60% of the established post filled	60%Over 60% of the established post filled	60%Over 60% of the established post filled
%age of staff appraised			80%Appraise 80% of Municipal staffOver 80% of the Municipal Staff will be appraised at Kira Municipal Council	80%Over 80% of the Municipal Staff will be appraised at Kira	0%N/A	0%N/A	0%N/A
%age of staff whose salaries are paid by 28th of every month			99%99% of staff salaries paid by 28th of every monthOver 99% of staff will be paid salary by 28th of every month at Kira Municipal Council	99%Over 99% of staff will be paid salary by 28th of every month at Kira Municipal Council	99%Over 99% of staff will be paid salary by 28th of every month at Kira Municipal Council	99%Over 99% of staff will be paid salary by 28th of every month at Kira Municipal Council	99%Over 99% of staff will be paid salary by 28th of every month at Kira Municipal Council
Non Standard Outputs:	NANA	NANA					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	52,482	39,361	243,965	60,991	60,991	60,991	60,991
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,482	39,361	243,965	60,991	60,991	60,991	60,991

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Stationery provided Fuel provided Sector activities coordinated Staff welfare improved Provision of stationery Provision of fuel Coordination of sector activities Improve staff welfare	Stationery provided Fuel provided Sector activities coordinated Staff welfare improved Stationery provided Fuel provided Sector activities coordinated Staff welfare improved	Staff welfare provided. Office stationery provided. Sector activities coordinated. Monitoring report.Provision of staff welfare. Provision of office stationery. Coordination of sector activities. Monitoring of council activities and projects.	<div>Staff welfare provided.</div> <div>Office stationery provided.</div> <div>Sector activities coordinated. </div> Monitoring report.	<div>Staff welfare provided.</div> <div>Office stationery provided.</div> <div>Sector activities coordinated. </div> Monitoring report.	<div>Staff welfare provided.</div> <div>Office stationery provided.</div> <div>Sector activities coordinated. </div> Monitoring report.	<div>Staff welfare provided.</div> <div>Office stationery provided.</div> <div>Sector activities coordinated. </div> Monitoring report.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	61,160	45,870	32,300	8,075	8,075	8,075	8,075
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,160	45,870	32,300	8,075	8,075	8,075	8,075

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:							
	News paper supplement published through a Newspaper Municipality	Publication of Kira Municipality through a Newspaper supplement	<i>Newspaper supplements for Kira Municipality made. Annual calendars provided. Dairies for technical staff and political leaders made and distributed. Make newspaper supplements for Kira Municipality. Provision of annual calendars. Provision of dairies to technical staff and political leaders.</i>	Newspaper supplements for Kira Municipality made. Annual calendars provided. Dairies for technical staff and political leaders made and distributed.	Newspaper supplements for Kira Municipality made. Annual calendars provided. Dairies for technical staff and political leaders made and distributed.	Newspaper supplements for Kira Municipality made. Annual calendars provided. Dairies for technical staff and political leaders made and distributed.	Newspaper supplements for Kira Municipality made. Annual calendars provided. Dairies for technical staff and political leaders made and distributed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	16,500	4,125	4,125	4,125	4,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	16,500	4,125	4,125	4,125	4,125

Output: 13 81 06Office Support services

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Non Standard Outputs:	Contract staff salaries paid	Contract staff salaries paid	Contract staff salaries paid.	Contract staff salaries paid.	Contract staff salaries paid.	Contract staff salaries paid.	Contract staff salaries paid.
	Security guards paid	Security guards paid	Security guards at the Municipal Headquarters paid.	Security guards at the Municipal Headquarters paid.	Security guards at the Municipal Headquarters paid.	Security guards at the Municipal Headquarters paid.	Security guards at the Municipal Headquarters paid.
	Security meetings conducted	Security meetings conducted	Security meetings and workshops conducted.	Security meetings and workshops conducted.	Security meetings and workshops conducted.	Security meetings and workshops conducted.	Security meetings and workshops conducted.
	Operations on illegal structures carried out	Operations on illegal structures carried out	CCTV cameras well maintained.	CCTV cameras well maintained.	CCTV cameras well maintained.	CCTV cameras well maintained.	CCTV cameras well maintained.
	Stationery provided	Stationery provided	Sector activities coordinated.	Sector activities coordinated.	Sector activities coordinated.	Sector activities coordinated.	Sector activities coordinated.
	Fuel provided	Fuel provided	Stationery provided.	Stationery provided.	Stationery provided.	Stationery provided.	Stationery provided.
	Sector activities coordinated	Sector activities coordinated	Police post established at Naalya.	Police post established at Naalya.	Police post established at Naalya.	Police post established at Naalya.	Police post established at Naalya.
	Payment of salaries to contractual staff	Security guards paid	Contract staff salaries paid.	Contract staff salaries paid.	Contract staff salaries paid.	Contract staff salaries paid.	Contract staff salaries paid.
	Payment of security guards	Security meetings conducted	Security guards at the Municipal Headquarters paid.	Security guards at the Municipal Headquarters paid.	Security guards at the Municipal Headquarters paid.	Security guards at the Municipal Headquarters paid.	Security guards at the Municipal Headquarters paid.
	Conduct security meetings	Operations on illegal structures carried out	CCTV cameras well maintained.	CCTV cameras well maintained.	CCTV cameras well maintained.	CCTV cameras well maintained.	CCTV cameras well maintained.
	Carry out operations on illegal structures	Stationery provided	Sector activities coordinated.	Sector activities coordinated.	Sector activities coordinated.	Sector activities coordinated.	Sector activities coordinated.
	Provision of stationery	Fuel provided	Stationery provided.	Stationery provided.	Stationery provided.	Stationery provided.	Stationery provided.
	Provision of fuel	Sector activities coordinated	Police post established at Naalya.	Police post established at Naalya.	Police post established at Naalya.	Police post established at Naalya.	Police post established at Naalya.
	Coordination of sector activities						
	Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	112,780	84,585	7,020	1,755	1,755	1,755	1,755
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,780	84,585	7,020	1,755	1,755	1,755	1,755

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Stationery provided Provision of stationery	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	500	125	125	125	125

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Stationery provided Salary processed Provision of stationery Processing staff salary, pension and gratuity	<i>Stationery provided Salary processed Stationery provided Salary processed</i>	<i>Staff salary processed Municipal council wide. Gratuity and pension for retired staff processed Municipal council wide. Processing of staff salary. Processing of gratuity and pension for retired staff.</i>	Staff salary processed Municipal council wide. Gratuity and pension for retired staff processed Municipal council wide.	Staff salary processed Municipal council wide. Gratuity and pension for retired staff processed Municipal council wide.	Staff salary processed Municipal council wide. Gratuity and pension for retired staff processed Municipal council wide.	Staff salary processed Municipal council wide. Gratuity and pension for retired staff processed Municipal council wide.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,324	15,243	3,324	831	831	831	831
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,324	15,243	3,324	831	831	831	831

Output: 13 81 11Records Management Services

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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
Installation of Internet at the
Municipal
Headquarter
Update Municipal
Website Maintain
all IT equipment
Provision of fuel
Update Antivirus
software
Coordinate IT
activities Review
the Municipal ICT
policy Mentor
LLGs on IT issues

*Internet provided.
IT equipment
serviced and well
maintained (LAN,
computers,
printers, rack
cabin, scanner etc).
IT policy reviewed.
Municipal Council
website updated.
LLGs mentored on
IT issues. Staff
trained on IT
issues. Sector
activities
coordinated.
Stationery
provided. Provision
of internet at the
Municipal
headquarter.
Servicing and
maintenance of IT
equipment (LAN,
computers,
printers, rack
cabin, scanner etc).
Reviewing of IT
policy. Updating of
Municipal website.
Mentoring of LLGs
on IT issues.
Training staff on
IT issues.
Coordination of
sector activities.
Provision of
stationery.*

Internet provided.
IT equipment
serviced and well
maintained (LAN,
computers,
printers, rack
cabin, scanner etc).
IT policy reviewed.
Municipal Council
website updated.
LLGs mentored on
IT issues.
Staff trained on IT
issues.
Sector activities
coordinated.
Stationery
provided.

Internet provided.
IT equipment
serviced and well
maintained (LAN,
computers,
printers, rack
cabin, scanner etc).
IT policy
reviewed.
Municipal Council
website updated.
LLGs mentored on
IT issues.
Staff trained on IT
issues.
Sector activities
coordinated.
Stationery
provided.

Internet provided.
IT equipment
serviced and well
maintained (LAN,
computers,
printers, rack
cabin, scanner etc).
IT policy reviewed.
Municipal Council
website updated.
LLGs mentored on
IT issues.
Staff trained on IT
issues.
Sector activities
coordinated.
Stationery
provided.

Internet provided.
IT equipment
serviced and well
maintained (LAN,
computers,
printers, rack
cabin, scanner etc).
IT policy reviewed.
Municipal Council
website updated.
LLGs mentored on
IT issues.
Staff trained on IT
issues.
Sector activities
coordinated.
Stationery
provided.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	74,910	56,182	2,820	705	705	705	705
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,910	56,182	2,820	705	705	705	705

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Output: 13 81 13Procurement Services

Non Standard Outputs:

Stationery provided	<i>Stationery provided</i>	<i>Tender advert.</i>	Tender	Evaluation, bid	Evaluation, bid	Evaluation, bid
Fuel provided	<i>Fuel provided</i>	<i>Evaluation, bid</i>	advert.</div>	opening and pre	opening and pre	opening and pre
Tenders advertised	<i>Adverts</i>	<i>opening and pre</i>	Evaluation, bid	bid meetings	bid meetings	bid meetings
Stationery supplied	<i>Stationery provided</i>	<i>bid meetings</i>	opening and pre	conducted.	conducted.	conducted.
Bids opened and	<i>Fuel provided</i>	<i>conducted.</i>	bid meetings	Monitoring of	Monitoring of	Monitoring of
evaluated Multi	<i>Adverts</i>	<i>Monitoring of</i>	conducted.	awarded projects	awarded projects	awarded projects
purpose		<i>done with a report</i>	Monitoring of	done with a report	done with a report	done with a report
photocopier		<i>on file. Awards and</i>	awarded projects	on file.	on file.	on file.
supplied		<i>contracts</i>	done with a report	Awards and	Awards and	Awards and
Provision of		<i>communicated.</i>	on file.	contracts	contracts	contracts
stationery		<i>Computer</i>	Awards and	communicated.	communicated.	communicated.
Provision of fuel		<i>consumables and</i>	contracts	Computer	Computer	Computer
Advertising tenders		<i>accessories</i>	communicated.	consumables and	consumables and	consumables and
Supply of		<i>provided.</i>	Computer	accessories	accessories	accessories
stationery Bid		<i>Advertising and</i>	consumables and	provided.	provided.	provided.
opening and		<i>public relation.</i>	accessories			
evaluation Supply a		<i>Evaluation, bid</i>	provided.			
multi purpose		<i>opening and pre</i>				
photocopier		<i>bid meetings</i>				
		<i>conducted.</i>				
		<i>Provision of</i>				
		<i>printing,</i>				
		<i>photocopying and</i>				
		<i>stationery.</i>				
		<i>Monitoring of</i>				
		<i>awarded projects.</i>				
		<i>Communication of</i>				
		<i>awards and</i>				
		<i>contracts.</i>				
		<i>Provision of</i>				
		<i>computer</i>				
		<i>consumables and</i>				
		<i>accessories.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,960	47,970	12,820	3,205	3,205	3,205
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	63,960	47,970	12,820	3,205	3,205	3,205	3,205
Class Of OutPut: Capital Purchases							
Output: 13 81 72Administrative Capital							
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	324,588	243,440	580,172	145,043	145,043	145,043	145,043
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	324,588	243,440	580,172	145,043	145,043	145,043	145,043
<i>Wage Rec't:</i>	215,427	161,570	201,300	50,325	50,325	50,325	50,325
<i>Non Wage Rec't:</i>	913,315	684,986	366,421	91,605	91,605	91,605	91,605
<i>Domestic Dev't:</i>	324,588	243,440	580,172	145,043	145,043	145,043	145,043
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,453,329	1,089,996	1,147,893	286,973	286,973	286,973	286,973

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

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Non Standard Outputs:

;Capacity building of staff in finance department done. Departmental activities coordinated. Motivation of staff done Bank charges incurred.;Attending workshops and seminars both within the country and outside the country. purchase of required law books journals.and.,newsp aper . Provision of fuel ,airtime,data bundles,and stationary to facilitate communication and transport Facilitation of staff welfare payment of kilometrage allowances to staff., Payment of bank charges.

Capacity building of staff in finance department done Departmental activities coordinated Motivation of staff doneCapacity building of staff in finance department done Departmental activities coordinated Motivation of staff done

I) Salary to departmental staff paid. ii) Annual performance report prepared and submitted. iii) Required Information for compilation of the progress report collected. iv) Allowances, fuel and airtime for staff provided. v) Stationary for office use supplied. i) Paying salary to around 9 departmental staff at both Municipal and Division Level. ii) Preparing Annual Performance Report to the Ministry of Finance, Planning and Economic Development. iii) Gathering necessary information needed for the compilation of the Progress report. iv) Supplying of stationary for office use. v) Providing allowances, fuel and airtime for departmental staff.

Salary to departmental staff for months of July, August and September Paid. Annual performance report prepared and submitted. Required Information for compilation of the progress report collected. Allowances, fuel and airtime for staff provided Stationary for office use supplied

Salary to departmental staff for months of October, November and December Paid. Annual performance report prepared and submitted. Required Information for compilation of the progress report collected. Allowances, fuel and airtime for staff provided Stationary for office use supplied

Salary to departmental staff for months of January, February and March Paid Annual performance report prepared and submitted. Required Information for compilation of the progress report collected. Allowances, fuel and airtime for staff provided Stationary for office use supplied

Salary to departmental staff for months of April, May and June Paid Annual performance report prepared and submitted. Required Information for compilation of the progress report collected. Allowances, fuel and airtime for staff provided Stationary for office use supplied

Wage Rec't:	125,253	93,940	125,253	31,313	31,313	31,313	31,313
Non Wage Rec't:	106,096	79,572	88,824	22,206	22,206	22,206	22,206
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	231,349	173,512	214,077	53,519	53,519	53,519	53,519
Output: 14 81 02Revenue Management and Collection Services							
Value of Hotel Tax Collected			<i>105000000</i> <i>Supervise and monitor the collection of Hotel tax.</i> <i>Coordinate the enforcement for Hotel Supervise and monitoing the collection of Hotel tax done.</i> <i>Coordination of the enforcement for Hotel tax.done.</i> <i>Supervision and monitoring the preparation of hotel registers.done.</i>	26250000 Supervise and monitoing 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 monitoing 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 monitoing 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 monitoing the collection of Hotel tax done. Coordination of the enforcement for Hotel tax.done. Supervision and monitoring the preparation of hotel registers.done.
Value of LG service tax collection			<i>620000000</i> <i>Supervision and monitoring of enumeration and assessment of LST.</i> <i>Coordinating the enforcement of LST.</i> <i>Maintenance of LST Registers..Revenue enumeration, assessment,and collection supervised and monitored.</i> <i>Revenue enforcement coordinated.</i> <i>LST Registers maintained.</i>	1550000000 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.	1550000000 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.
Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	897,900	673,425	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	897,900	673,425	8,000	2,000	2,000	2,000	2,000

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	N/A/N/A	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,000	27,000	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	500	125	125	125	125

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	printed and un printed stationery procured computer consumables procured staff facilitated and motivated Workshops convenedProcurement of printed and un printed stationery Procurement of computer consumables Payment of allowances staff Organizing of workshops and seminars.	<i>printed and un printed stationery procured computer consumables procured staff facilitated and motivated Workshops convenedprinted and un printed stationery procured computer consumables procured staff facilitated and motivated Workshops convened</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		22,000	16,500	4,000	1,000	1,000	1,000	1,000
Output: 14 81 05LG Accounting Services								
Date for submitting annual LG final accounts to Auditor General				2019-08-31Preparation of Bi-annual financial statements Preparation of 9 month Financial statements Procurement of stationery and computer consumables Paying of allowance to staffAnnual final statements prepared and submitted to Auditor General and account general	Annual final statements prepared and submitted to Auditor General and account general	Annual final statements prepared and submitted to Auditor General and account general	Annual final statements prepared and submitted to Auditor General and account general	Annual final statements prepared and submitted to Auditor General and account general
Non Standard Outputs:		Workshops and seminars convened Conducting of workshops and seminars	Workshops and seminars convened Workshops and seminars convened					
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		23,000	17,250	2,000	500	500	500	500
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		23,000	17,250	2,000	500	500	500	500
Output: 14 81 06Integrated Financial Management System								

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Non Standard Outputs:	Integrated Financial management system maintained and serviced	<i>Integrated Financial management system maintained and serviced</i>	<i>Work plans and financial statements prepared on IFMS related costs and charges</i>	Work plans and financial statements prepared on IFMS related costs and charges	Work plans and financial statements prepared on IFMS related costs and charges	Work plans and financial statements prepared on IFMS related costs and charges	Work plans and financial statements prepared on IFMS related costs and charges
	Procurement of generator fuel paying for electricity bills	<i>Integrated Financial management system maintained and serviced</i>	<i>Work plans and financial statements prepared on IFMS related costs and charges</i>				
	Procurement of computer consumables and stationery						
	Payment of allowances to staff						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,000	31,500	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	40,000	10,000	10,000	10,000	10,000

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Departmental activities supervised and monitored by technical team, technical staff and political leaders	<i>Departmental activities supervised and monitored by technical team, technical staff and political leaders</i>					
	payment of allowances to staff and political leaders	<i>Departmental activities supervised and monitored by technical team, technical staff and political leaders</i>					
	Procurement of fuel to facilitate monitoring						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,541	20,656	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		27,541	20,656	0	0	0	0	0
Class Of OutPut: Capital Purchases								
<i>Output: 14 81 72Administrative Capital</i>								
Non Standard Outputs:		Four executive chairs procured Fire proof safe procured forty four office tables procuredProcurement of Four executive chairs Procurement of Fire proof safe Procurement of forty four office tables						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	15,000	11,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0	0
<i>Output: 14 81 75Vehicles and Other Transport Equipment</i>								
Non Standard Outputs:		N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	55,000	41,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	55,000	41,250	0	0	0	0	0	0
Wage Rec't:	125,253	93,940	125,253	31,313	31,313	31,313	31,313	31,313
Non Wage Rec't:	1,154,537	865,903	143,324	35,831	35,831	35,831	35,831	35,831
Domestic Dev't:	70,000	52,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,349,790	1,012,343	268,577	67,144	67,144	67,144	67,144	67,144

Vote:781 Kira Municipal Council

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

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, validate staff wage on monthly basis, 8copies of Council meetings, monitoring reports prepared and activity reports, loose minutes for logistics, LPO among others	<i>staff wage paid, 2 council meeting held, monitoring for Councilors facilitated, office stationery procured, security guards allowances paid, Councilors travel abroad facilitated, 3 executive committees held, 2 sectoral committees heldstaff wage paid, 2 council meeting held, monitoring for Councilors facilitated, office stationery procured, security guards allowances paid, Councilors travel abroad facilitated, 3 executive committees held, 2 sectoral committees held</i>	<i>payment of salaries to councilors, payment of Council sitting allowance, sect oral committee allowances, business committee allowances and monthly allowance to executive, payment of consolidated allowance to mayor and Deputy Mayor, payment of welfare and logistics for all Council activities, facilitation of councilors travel in land and abroad travels, payment of fuel to Mayor and Deputy Mayor to facilitate their supervision activities with in the Municipal Council, payment of contributions through Donations and Condolences, payment of stationery for</i>	Payment of allowances to councilors Payment of council sitting allowances and business committee allowances	Payment of allowances to councilors Payment of council sitting allowances and business committee allowances	Payment of allowances to councilors Payment of council sitting allowances and business committee allowances	Payment of allowances to councilors Payment of council sitting allowances and business committee allowances
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Vote:781 Kira Municipal Council

FY 2019/20

*Council activities
etc.to pay out
salaries, hold
Council meetings,
monthly executive
committee meetings
and standing
committee
meetings, approve
annual work plans
and budget,
approve bye- laws
and lawful Council
decisions, hold
workshops for
Councilors on
capacity building
and trainings etc*

Wage Rec't:	29,952	22,464	29,952	7,488	7,488	7,488	7,488
Non Wage Rec't:	374,732	281,049	17,580	4,395	4,395	4,395	4,395
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	404,684	303,513	47,532	11,883	11,883	11,883	11,883

Output: 13 82 02LG procurement management services

Non Standard Outputs:	allowance of Contracts committee members paid, minutes of meetings and activity reportsnumber of meetings held, loose minutes for payment of contracts committee allowances, minutes of meetings held.	Allowances paid to contracts committee members.Conducti ng contracts committee meetings.	Allowances paid to contracts committee members.	Allowances paid to contracts committee members.	Allowances paid to contracts committee members.	Allowances paid to contracts committee members.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,600	4,950	5,212	1,303	1,303	1,303	1,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,600	4,950	5,212	1,303	1,303	1,303	1,303

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 executive minutes prepared, Councilors monthly allowance paid, monitoring reports, recommendations filed,schedule for executive meetings, submit loose minutes, communicate recommendations to relevant officers	3executive allowances paid with minutes ready and monthly allowance paid3 executive allowances paid with minutes ready and Councilors monthly allowance paid	<i>copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.schedule of committee meetings, submission of loose minutes, communicating recommendations to Council</i>	copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	copies of Executive minutes produced, Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	143,486	107,615	92,106	23,027	23,027	23,027	23,027
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	143,486	107,615	92,106	23,027	23,027	23,027	23,027

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	16copies of standing committee minutes prepared, communication of relevant information done, sitting allowance to members paid.hold and schedule for committee meetings, coordinate payment of sitting allowance, submit in loose minutes for payment.	<i>3 copies of standing committee minutes prepared3 copies of standing committee minutes prepared</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	48,000	36,000	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	48,000	36,000	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	28,000	21,000	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	28,000	21,000	0	0	0	0	0
<i>Wage Rec't:</i>	29,952	22,464	<i>29,952</i>	7,488	7,488	7,488	7,488
<i>Non Wage Rec't:</i>	572,818	429,614	<i>119,898</i>	29,975	29,975	29,975	29,975
<i>Domestic Dev't:</i>	28,000	21,000	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	630,770	473,078	149,850	37,463	37,463	37,463	37,463

Vote:781 Kira Municipal Council

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation</i>							
Non Standard Outputs:	Participatory monitoring and evaluation with municipal councillors PBS planning and budgeting Municipal quality assurance4 PM&E excersizes done 10 PBS participatory planning meetings carried out 1. Municipal quality assurance done.	<i>1 PM&E undertaken with municipal councillors 3 PBS and planning activities undertaken. quality assurance done1 PM&E undertaken with municipal councillors 3 PBS and planning activities undertaken. quality assurance done</i>	<i>Participatory monitoring and evaluationFour PM&E activities undertaken annually.</i>	one Participatory monitoring and evaluation	One Participatory monitoring and evaluation	one Participatory monitoring and evaluation	one Participatory monitoring and evaluation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,313	3,985	6,010	1,502	1,502	1,502	1,502
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,313	3,985	6,010	1,502	1,502	1,502	1,502

Output: 01 81 06Farmer Institution Development

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:	farmer groups profiled higher level farmer groups registered. training and sensitisation of farmer groups and HLFO No farmer groups profiled 30 all HLFO revamped 4 no. of trainings and sensitisation	<i>Enumerator identification enumerator training printing of data collection sheets 1. Farmer groups 2. HLF 3. AGROPROCESSO RSdata collection data analysis data compilation</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,696	11,022	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,696	11,022	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:781 Kira Municipal Council

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Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Procurement of Vaccines: 1. LSD 2. NCD 3. FMD 4. Rabies1 unit each of FMD,LSD,NCD and Rabies per quarter	<i>a)Procurement of Vaccines: 1. LSD 2. NCD 3. FMD 4. Rabies b) Vaccinations in selected hotspots in the municipality 3 divisionsa)Procurement of Vaccines: 1. LSD 2. NCD 3. FMD 4. Rabies b) Vaccinations in selected hotspots in the municipality 3 divisions</i>	<i>Livestock vaccinations, treatment , diseases monitoring surveillance and controlLivestock vaccination against FMD,LSD, NCD, CD, CPV and Rabies. monitoring and disease surveillance. sampling and checking for major diseases outbreaks. issuing of Movement control permits</i>	Purchase of Vaccines, Vaccinations against major livestock diseases LSD, FMD, NCD, CD, CPV	Purchase of Vaccines, Vaccinations against major livestock diseases LSD, FMD, NCD, CD, CPV	Purchase of Vaccines, Vaccinations against major livestock diseases LSD, FMD, NCD, CD, CPV	Purchase of Vaccines, Vaccinations against major livestock diseases LSD, FMD, NCD, CD, CPV
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	11,399	2,850	2,850	2,850	2,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	11,399	2,850	2,850	2,850	2,850

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Sensitisations and training to fish farmers Supervision, field visits and backstopping of aquaculture farmers2 Sensitisations and trainings 2 Supervisory field visits	<i>Two excersizes of Supervision field visits and backstopping to 4 aquaculture farmers.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	740	555	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	740	555	0	0	0	0	0

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Establishment of Model farmers. Establishment of demo units. farmer trainings farmer supervisory visits farmer exchange visits study visits field daysone model farmer sets up a demonstration farm by ward. 2 farmer trainings per ward 12 farmer supervisory visits 2 farmer exchange visits. 1 study visit per season 1 field day	<i>One Model farmer identified, selected and trained in each parish One study visit carried out 12 field days carried out One study visit done.One Demonstration Model farm established in one parish One study visit carried out 12 field days carried out One study visit done.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	14,000	3,500	3,500	3,500	3,500

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:	Agribusiness statistics collected farmer organisations registered and profiled. 1. registration of all agribusiness dealers in namugongo division. 2. List of new farmer s and farmer organisations registered and updated. 3. Payments to enumerators 4. payments for data entry.	<i>Payment to data collectors payments to enumerators compilation and printing of data results. Payment to data collectors payments to enumerators compilation and printing of data results.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Purchase of drugs for dog poisoning. dog depopulationProcur ement of 2 Kgs of drugs for dog depopulation. 2 dog depopulation exercises in critical municipal areas. 2 public awareness campaigns done	<i>procurement of 4 kgs of Dog depopulation drug. awareness campaigns--1 awareness campaigns--1</i>	<i>control incidences of spread od diseases due to wild and stray dogs and cats, reduce incidences of dog bites.purchase of dog depopulation drugs</i>	Procurement process for purchase of drugs for dog depopulation. training and advisory services	procurement of dog depopulation drugs to control incidences of dog and cat bites, train and advise dog keepers	procurement of dog depopulation drugs to control incidences of dog and cat bites, train and advise dog keepers	procurement of dog depopulation drugs to control incidences of dog and cat bites, train and advise dog keepers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	16,000	4,000	4,000	4,000	4,000

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	trainings and sensitisations set up of model Livestock demonstration units in every ward.4 trainings and sensitisations 6 demonstrations sites in all wards.	<i>1. trainings and sensitisations Farmer identification and preparation. .1 trainings and sensitisations Farm demonstration preparation.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	6,368	1,592	1,592	1,592	1,592
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	6,368	1,592	1,592	1,592	1,592

Output: 01 82 12District Production Management Services

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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 Payment of salary for 2 extension officers for 12 months. Salary of one commercial officer paid for 12 months. production and marketing office managed and coordinated. purchase of office stationery supervisory farmer visits carried out. purchase of small office equipment and office set up for Commercial officer.

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 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.

Production and Marketing activities coordinatedSalaries for two extension workers paid. Planning, and budgeting and budget execution. Supervision of all agricultural ,veterinary and fisheries activities Monitoring and evaluation of departmental activities. attending conferences, exhibition meetings etc.

Production and Marketing activities coordinated

Production and Marketing activities coordinated

Production and Marketing activities coordinated

Production and Marketing activities coordinated

Wage Rec't:	65,413	49,060	65,413	16,353	16,353	16,353	16,353
Non Wage Rec't:	35,736	26,802	25,740	6,435	6,435	6,435	6,435
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	101,149	75,862	91,153	22,788	22,788	22,788	22,788

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Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,285	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,285	4,821	4,821	4,821	4,821

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,336	14,502	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,336	14,502	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:781 Kira Municipal Council

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council			4	1	1	1	1	
			<i>Trade sensitisation meetings at municipal and division levels</i>					
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.Procurement of 15 apparel making machinery identification and training of clusters. distribution of the machines.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,015	6,011	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,015	6,011	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

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Non Standard Outputs:		enterprise development services, income generating activities and local economic development by Promotion of youth empowerment through acquisition of industrial machinery-promoting textile and apparel.No. of textile and apparel machines acquired no of identified clusters/groups skilled and trained. no. of groups assisted with these machinery.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,672	2,004	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,672	2,004	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:		market information disseminated training by UEPB Linkages to regional and international marketsone sensitisation Training by UEPB <i>market information disseminated at half year One training by UEPB Linkages to regional and international markets explored</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,672	2,004	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,672	2,004	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	cooperative mobilisation awareness creation and outreach servicesdistribution of cooperative fliers and leaflets, notices participation in cooperative activities, Mobilising, Mentoring,conducti ng AGMs awareness creation among political leaders of coops and their importance. mentoring	<i>awareness creation about SACCOs and SACCO formation sensitisations and trainings about SACCOs SACCO mobilisation Conflict resolution in SACCOs awareness creation about SACCOs and SACCO formation sensitisations and trainings about SACCOs SACCO mobilisation Conflict resolution in SACCOs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,680	5,010	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,680	5,010	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Major roads and junctions beautificationlevelling of area, removal of weeds, rubbish and tall grass, and Planting of grass	<i>New tourism facilities registered training tourism industry players</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,670	2,003	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,670	2,003	0	0	0	0	0

Output: 01 83 06Industrial Development Services

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.Procurement of 7 industrial machine units. distribution of these units to identified clusters/groups training the groups and skilling them.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	65,413	49,060	65,413	16,353	16,353	16,353	16,353
<i>Non Wage Rec't:</i>	123,498	92,624	79,517	19,879	19,879	19,879	19,879
<i>Domestic Dev't:</i>	34,032	25,524	19,285	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	222,943	167,207	164,216	41,054	41,054	41,054	41,054

Vote:781 Kira Municipal Council

FY 2019/20

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Salaries of staff paidPayment of salaries to 47 workers	<i>10,406.500 staff salary paid10,406.500 staff salary paid</i>					
<i>Wage Rec't:</i>	394,199	295,649	394,200	98,550	98,550	98,550	98,550
<i>Non Wage Rec't:</i>	41,626	31,220	15,719	3,930	3,930	3,930	3,930
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	435,825	326,869	409,919	102,480	102,480	102,480	102,480

Output: 08 81 04District Hospital Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,800	2,450	2,450	2,450	2,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,800	2,450	2,450	2,450	2,450

Output: 08 81 05Health and Hygiene Promotion

Vote:781 Kira Municipal Council

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Non Standard Outputs:

1. Protective Gear for sanitation workers procured. 2. Data and Airtime procured. 3. SDA for monthly support supervision paid. 4. SDA for Quatrery seminars and workshops paid. 5. SDA for Premises inspection paid. 6. Fuel for support supervision and premises inspection paid. 7. Departmental fuel paid. 1. Collection of solid waste and street sweeping. 2. Monthly reporting of health HMIS reports. 3. Mobilisation for meetings, workshops and seminars. 4. Holding Health facility Incharges monthly meetings. 5. Carrying out monthly support supervision of PNFPs and Public facilities. 6. Carrying out premises inspection.

1. Protective Gear for sanitation workers procured. 2. Data and Airtime procured. 3. SDA for monthly support supervision paid. 4. SDA for Quatrery seminars and workshops paid. 5. SDA for Premises inspection paid. 6. Fuel for support supervision and premises inspection paid. 7. Departmental fuel paid. 1. Data and Airtime procured. 2. SDA for monthly support supervision paid. 3. SDA for Quatrery seminars and workshops paid. 4. SDA for Premises inspection paid. 5. Fuel for support supervision and premises inspection paid. 6. Departmental fuel paid.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	74,337	55,753	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,337	55,753	0	0	0	0	0

Vote:781 Kira Municipal Council

FY 2019/20

Output: 08 81 06District healthcare management services

Non Standard Outputs:

1. Cleaning materials in solid waste management for municipal headquarters and 3 divisions procured. 2. Municipal headquarter offices and premises cleaned. 3. Gabbage collection and disposal from 3 divisions done. 4. Fuel for Gabbage collection from the divisions procured. 5. Fuel for monitoring procured.1. Carrying out Cleaning of streets and open spaces of the municipal headquarters and divisions. 2. Procurement and payment of a cleaning firm for the municipality headquarter offices and premises.. 3. Collection, transportation and disposal of solid waste by the divisions. 4. Carrying out of monitoring of sanitation promoting activities in the entire municipality.

1. Cleaning materials in solid waste management for municipal headquarters and 3 divisions procured. 2. Municipal headquarter offices and premises cleaned. 3. Gabbage collection and disposal from 3 divisions done. 4. Fuel for Gabbage collection from the divisions procured. 5. Fuel for monitoring procured.1. Carrying out 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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	517,756	388,317	11,000	2,750	2,750	2,750	2,750

Vote:781 Kira Municipal Council

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	517,756	388,317	11,000	2,750	2,750	2,750	2,750

Class Of OutPut: Lower Local Services

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	<i>60%Submitting staffing gaps for recruitment60% of the available post are to be filled in all the 3 HEALTH FACILITIES</i>		60%60% of the available post are to be filled in all the 3 HEALTH FACILITIES			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>98%Ensuring all villages in the Municipality have functional VHTsALL VILLAGES in the Municipality have got the VHTs</i>	100%ALL VILLAGES in the Municipality have got the VHTs	100%ALL VILLAGES in the Municipality have got the VHTs	100%ALL VILLAGES in the Municipality have got the VHTs	100%ALL VILLAGES in the Municipality have got the VHTs	
No and proportion of deliveries conducted in the Govt. health facilities	<i>6741Handling 6741 deliveries in Health Centres 6,741 deliveries handled in all the health facillies handled</i>	1,685 deliveries handled in all the health facilities handled	1,685 deliveries handled in all the health facilities handled	1,685 deliveries handled in all the health facilities handled	1,687 deliveries handled in all the health facilities handled	
No of children immunized with Pentavalent vaccine	<i>Conducting immunization exercises in the whole municipality 77,200 children Immunized</i>					
No of trained health related training sessions held.	<i>6Conducting community health related trainings6 Communtiy health related trainings sessions held.</i>	11 Communtiy health related trainings sessions held.	22 Communtiy health related trainings sessions held.	11 Communtiy health related trainings sessions held.	22 Communtiy health related trainings sessions held.	

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Number of inpatients that visited the Govt. health facilities.			10548 <i>Treating inpatients 10,548 inpatients admitted all the three Health Centre IIIs</i>	26372,637 inpatients admitted all the three Health Centre IIIs	26372,637 inpatients admitted all the three Health Centre IIIs	26372,637 inpatients admitted all the three Health Centre IIIs	26372,637 inpatients admitted all the three Health Centre IIIs
Number of outpatients that visited the Govt. health facilities.			266532 <i>Treating over 266,532 outpatients in all Municipal Health 266,532 outpatients received in all the HEALTH</i>	66,633 outpatients received in all the health facilities	66,633 outpatients received in all the health facilities	66,633 outpatients received in all the health facilities	66,633 outpatients received in all the Health facilities
Number of trained health workers in health centers			46 <i>Conducting health related training of health workers .46 trained health workers in all Health facilities</i>	1212 trained health workers in all Health facilities	1212 trained health workers in all Health facilities	1212 trained health workers in all Health facilities	1010 trained health workers in all Health facilities
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,881	95,160	226,144	56,536	56,536	56,536	56,536
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	126,881	95,160	226,144	56,536	56,536	56,536	56,536

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	Constructed water borne toilet retention cost at Kira HCIII paid for.Payment of retention for the water borne toilet that was constructed at Kira HCIII	<i>Constructed water borne toilet retention cost at Kira HCIII paid for.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	9,000	6,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>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 conductedConducti ng Family planning outreaches c Conducting Family planning trainings Purchase of Family planning promotional materials Training of health workers Creating Demand for family planning services Creating r</p> <p><i>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. PLHA meetings conductedFamily planning outreaches conducted Family planning trainings conducted Family planning promotional materials procured. Capacity building of health</i></p>
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Vote:781 Kira Municipal Council

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	family planning family planning ambassadors. Procurement of Family planning supplies Implementation of HIV/AIDS activities Holding quarterly TB meetings Holding quarterly HIV and MOVCC meetings Conducting PLHA meetings	<i>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</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	280,000	210,000	0	0	0	0	0	0
Total For KeyOutput	280,000	210,000	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Rehabilitation of OPD ward for Kira Health Centre III Carried out.Superstructure repair, painting and putting communication messages for health promotion on the OPD block of Kira HCIII.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	12,026	9,019	947,949	236,987	236,987	236,987	236,987	236,987

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,026	9,019	947,949	236,987	236,987	236,987	236,987

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Completion of Kira HCIII extension block.Floor finish, painting, electrical installation and plumbing of the building of Kira HC III extension block.		<i>Completion of Kira HCIII extension block.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	96,623	72,467	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	96,623	72,467	100,000	25,000	25,000	25,000	25,000

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	630,000	157,500	157,500	157,500	157,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	630,000	157,500	157,500	157,500	157,500

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:781 Kira Municipal Council

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	1. SDA for field visits paid. 2. Health Private practioners meetings facilitated.1. Carrying out field visits for projects supervision. 2. Holding joint health stakeholders review meetings.	1. SDA for field visits paid. 1. SDA for field visits paid. 2. Health Private practioners meetings facilitated.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,626	14,720	24,466	6,116	6,116	6,116	6,116
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,626	14,720	24,466	6,116	6,116	6,116	6,116

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monthly monitoring of health facilities and projects carried out.Carrying out monitoring of of health facilities and projects.	Monthly monitoring of health facilities and projects carried out.Monthly monitoring of health facilities and projects carried out.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	171,000	42,750	42,750	42,750	42,750
Total For KeyOutput	0	0	171,000	42,750	42,750	42,750	42,750

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

1. Solid waste land cleared. 2. Sanitary facilities constructed at solid waste land. 3. Office block constructed at solid waste land.1. Clearing and leveling of solid waste land. 2. Construction of sanitary facilities at the solid wast disposal land. 3. Construction of the office block at the solid waste land.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,000	52,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	0	0	0	0	0

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Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two solid waste trucks procured. Purchase of two solid waste trucks.	<i>One solid waste trucks procured.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	600,000	450,000	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	600,000	450,000	<i>0</i>	0	0	0	0
<i>Wage Rec't:</i>	394,199	295,649	<i>394,200</i>	98,550	98,550	98,550	98,550
<i>Non Wage Rec't:</i>	795,226	596,419	<i>302,129</i>	75,532	75,532	75,532	75,532
<i>Domestic Dev't:</i>	787,649	590,737	<i>1,677,949</i>	419,487	419,487	419,487	419,487
<i>External Financing:</i>	280,000	210,000	<i>171,000</i>	42,750	42,750	42,750	42,750
Total For WorkPlan	2,257,073	1,692,804	<i>2,545,279</i>	636,320	636,320	636,320	636,320

Vote:781 Kira Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

Salary to Primary School teachers paid.Paying Salary to 328 Primary School teachers Paid.

Salary to Primary School teachers paid.Salary to Primary School teachers paid.

Salary Paid to Primary School Teachers in the 26 UPE Schools.Salary Paid to Primary School Teachers in the 26 UPE Schools.Salary to Primary school teachers paid.Paying of salary to about 330 Primary school teachers in the 26 Government aided schools.

<i>Wage Rec't:</i>	2,398,154	1,798,616	2,424,132	606,033	606,033	606,033	606,033
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,398,154	1,798,616	2,424,132	606,033	606,033	606,033	606,033

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:781 Kira Municipal Council

FY 2019/20

No. of Students passing in grade one			1880Conducting mid Exams for candidate classes to ensure quality of pupils sitting for examsAround 1880 pupils are to pass in grade one. For each year					
No. of pupils enrolled in UPE			15387Enrolling pupils in government schools pupils in the 26 Government sponsored primary schools					
No. of pupils sitting PLE			6323Enforcing UPE programs.Around 6323 students sit for PLE each year	6323Around 6323 students sit for PLE each year	6323Around 6323 students sit for PLE each year	6323Around 6323 students sit for PLE each year	6323Around 6323 students sit for PLE each year	
No. of student drop-outs			Controlling the student drop outs in all government Around 2% of the total enrollement is expected to drop out each year.					
No. of teachers paid salaries			325Processing of salary for all teachers325 UPE teachers in UPE schools paid					
Non Standard Outputs:	UPE Funds DistributedDistributing UPE Funds in the 25 UPE Schools termly.	UPE Funds DistributedN/A	UPE Funds dispursed.Disbursement of UPE Capitation grants in the 26 UPE Schools per term.					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	145,888	109,415	247,479	61,870	61,870	61,870	61,870
	Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	145,888	109,415	247,479	61,870	61,870	61,870	61,870

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	classroom blocks constructed and rehabilitatedN/A	<i>classroom blocks constructed and rehabilitatedclassroom blocks constructed and rehabilitated</i>	<i>Classroom block constructed.Construction of a classroom block at Kyaliwajjala UMEA P/S</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	447,558	335,669	122,000	30,500	30,500	30,500	30,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	447,558	335,669	122,000	30,500	30,500	30,500	30,500

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Latrines constructedConstruction of 5 stance pit latrines in the selected UPE schools	<i>Latrines constructedLatrine s constructed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	68,000	51,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,000	51,000	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:	Furniture to Primary Schools Provided. Supplying Furniture to all 25 UPE Schools.	<i>Furniture to Primary Schools Provided. Furniture to Primary Schools Provided.</i>	<i>Furniture supplied to primary schools Providing Furniture to selected UPE Schools in the Municipality.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,886	24,665	42,599	10,650	10,650	10,650	10,650
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,886	24,665	42,599	10,650	10,650	10,650	10,650

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salary to secondary school teachers paidPaying Salary to 82 secondary school teachers in the 2 purely government aided schools monthly.	<i>Salary to secondary school teachers paidSalary to secondary school teachers paid</i>	<i>Salary to secondary school teachers paid.Paying salaries to Secondary school teachers in 3 Purely Government aided Secondary Schools.</i>				
<i>Wage Rec't:</i>	844,061	633,045	1,246,747	311,687	311,687	311,687	311,687
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	844,061	633,045	1,246,747	311,687	311,687	311,687	311,687

Vote:781 Kira Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			<i>4019Continue advocate for enrollment of students4019 students in the 5 Government sponsored Secondary Schools</i>	40194019 students in the 5 Government sponsored Secondary Schools	40194019 students in the 5 Government sponsored Secondary Schools	40194019 students in the 5 Government sponsored Secondary Schools	40194019 students in the 5 Government sponsored Secondary Schools
No. of teaching and non teaching staff paid			<i>105 105 teaching and non teaching staff in all secondary schools</i>				
Non Standard Outputs:	USE Funds distributedDistributing USE Funds to 2 Purely Government aided Secondary schools and 3 Private Partnering USE termly.	USE Funds distributedN/A	USE Funds dispursed.Disbursement of USE Funds to 3 USE and 3 Private Partnering USE Programme.				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	416,786	312,588	<i>643,041</i>	160,760	160,760	160,760	160,760
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	416,786	312,588	643,041	160,760	160,760	160,760	160,760

Vote:781 Kira Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			2 classroom blocks constructedconstruction of 2 classroom blocks at Kirinya C/U SS and Kira SS.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	168,000	42,000	42,000	42,000	42,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	168,000	42,000	42,000	42,000	42,000

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:			Tertiary Funds transferred.Transfer ring Funds to Shimon PTC . Tertiary Funds transferred. Tertiary Capitation grants to Shimon Core P.T.C transferred.Transferring Capitation grants to Shimon Core P.T.C termly.Tertiary Funds dispursed.Disbursement of funds to Shimon Core PTC				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	591,060	443,293	791,060	197,765	197,765	197,765	197,765
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	591,060	443,293	791,060	197,765	197,765	197,765	197,765

Programme: 07 84 Education & Sports Management and Inspection

Vote:781 Kira Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Salary to departmental staff paid. Schools Inspected. Education Institutions Monitored.Paying salary to 3 departmental staff monthly. Inspecting Schools Per quarter. M.E.O Monitoring of Education Institutions per quarter.	<i>Departmental staff salary paid. Fuel provided -Paying Salary to 3 departmental staff that is the Senior Inspector of Schools and 2 Inspectors of schools. -Providing fuel to staff. Salary to departmental staff paidPaying Salary to 3 departmental staff that is the Senior Inspector of Schools and 2 Inspectors of Schools.</i>						
	<i>Wage Rec't:</i>	24,552	18,414	<i>24,552</i>	6,138	6,138	6,138	6,138
	<i>Non Wage Rec't:</i>	34,743	26,057	<i>17,800</i>	4,450	4,450	4,450	4,450
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For KeyOutput	59,295	44,471	42,352	10,588	10,588	10,588	10,588

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:		Schools Inspected and MonitoredInspectin g and Monitoring of all Education Institutions in the Municipality.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 07 84 03Sports Development services

Non Standard Outputs:	Scholar ships and related costs offerdN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	22,198	5,550	5,550	5,550	5,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	22,198	5,550	5,550	5,550	5,550

Output: 07 84 05Education Management Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	108,394	81,296	36,944	9,236	9,236	9,236	9,236
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	108,394	81,296	36,944	9,236	9,236	9,236	9,236

Vote:781 Kira Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

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 Procurement of contractors to execute the works.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,938	45,704	4,875	1,219	1,219	1,219	1,219	1,219
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	60,938	45,704	4,875	1,219	1,219	1,219	1,219	1,219

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:		Access to Special Needs Program improved.Sponsoring Special Needs children. <i>Access to Special Needs Program improved for term three.N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	6,000	4,500	0	0	0	0	0
<i>Wage Rec't:</i>	3,266,767	2,450,075	3,695,431	923,858	923,858	923,858	923,858
<i>Non Wage Rec't:</i>	1,306,871	980,149	1,764,522	441,131	441,131	441,131	441,131
<i>Domestic Dev't:</i>	609,382	457,037	337,474	84,368	84,368	84,368	84,368
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,183,020	3,887,261	5,797,427	1,449,357	1,449,357	1,449,357	1,449,357

Vote:781 Kira Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

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.
Capacity building
workshops
attendedPayment of
staff salary
Payment of
Kilometrage

*Payment of
Salaries,
Allowances,
Insurance,
consultancy
services, water
bills, Fuel, Travel
inland, Travel
abroadPayment of
Salaries,
Allowances,
Insurance,
consultancy
services, water bills*

Payment of
Salaries,
Allowances,
Insurance,
consultancy
services, water
bills, Fuel, Travel
inland, Travel
abroad

Payment of
Salaries,
Allowances,
Insurance,
consultancy
services, water
bills, Fuel, Travel
inland, Travel
abroad

Payment of
Salaries,
Allowances,
Insurance,
consultancy
services, water
bills, Fuel, Travel
inland, Travel
abroad

Payment of
Salaries,
Allowances,
Insurance,
consultancy
services, water
bills, Fuel, Travel
inland, Travel
abroad

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	allowances to staff. Attending workshops Servicing and repairing of departmental computers Purchasing of stationery. Paying of UIPE subscription dues. Paying of Telecommunication bills. Paying for Water Bills Developing Bridge, road designs and GIS software. Paying of vehicle insurance fees. Paying for allowances Paying for Departmental Fuel, and Fuel for other activities. Paying for maintenance of office equipment. attending capacity building workshops.						
Wage Rec't:	49,877	37,408	49,877	12,469	12,469	12,469	12,469
Non Wage Rec't:	322,002	241,502	137,392	34,348	34,348	34,348	34,348
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	371,879	278,909	187,269	46,817	46,817	46,817	46,817

Class Of OutPut: Lower Local Services

Vote:781 Kira Municipal Council

FY 2019/20

Output: 04 81 52Urban Roads Resealing

Non Standard Outputs:	N/A		Bweeyogerere - Buto road (0.2Km) and Kira - Najeera (0.1Km)Supply of materials under framework contracts.	0.1 Km 2nd seal applied.	0.1 Km 2nd seal applied.	0.05 Km 2nd seal applied.	0.05 Km 2nd seal applied.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	130,000	32,500	32,500	32,500	32,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	130,000	32,500	32,500	32,500	32,500

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,806,226	1,354,670	1,137,047	284,262	284,262	284,262	284,262
Domestic Dev't:	0	0	2,000,000	500,000	500,000	500,000	500,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,806,226	1,354,670	3,137,047	784,262	784,262	784,262	784,262

Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	481,040	360,780	290,125	72,531	72,531	72,531	72,531
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	481,040	360,780	290,125	72,531	72,531	72,531	72,531

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	271,800	203,850	92,400	23,100	23,100	23,100	23,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	271,800	203,850	92,400	23,100	23,100	23,100	23,100

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Swamp cleaning of 4 Selected swamps using labour gangsSwamp Cleaning		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,050,456	787,842	200,000	50,000	50,000	50,000	50,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,050,456	787,842	200,000	50,000	50,000	50,000	50,000

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,730	14,798	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,730	14,798	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:781 Kira Municipal Council

FY 2019/20

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Municipal Council Buildings maintainedRepairs to existing structures	<i>Municipal Council Buildings maintainedMunicipal Council Buildings maintained</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,200	27,150	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	36,200	27,150	0	0	0	0	0	0

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Municipal Vehicles maintainedService of vehicles, Vehicle repairs and replacement of worn out parts	<i>Maintained Vehicles - 4Pick Ups, 1Tipper and 1 Motorcycle.Mainta ined Vehicles - 4Pick Ups, 1Tipper and 1 Motorcycle.</i>	<i>Maintenance of vehiclesServicing and other repairs</i>	Service and Maintenance of 4No. Vehicles	Service and Maintenance of 4No. Vehicles	Service and Maintenance of 4No. Vehicles	Service and Maintenance of 4No. Vehicles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,648	28,986	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,648	28,986	18,000	4,500	4,500	4,500	4,500

Output: 04 82 03Plant Maintenance

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:	Equipment and plants serviced and repaired. Equipment implements supplied.Service of equipment and plants, Replacement of worn out parts, supply of implements for the equipment.	<i>Equipment and plants serviced and repaired. Equipment implements supplied. (1 Grader, 1 Wheel Loader, 1 Tractor and Trailer)Equipment and plants serviced and repaired. Equipment implements supplied.(1 Grader, 1 Wheel Loader, 1 Tractor and Trailer)</i>	<i>Repair of Equipment and plantsService provider procured and repairs done</i>	Repair and Routine Maintenance and service of 1 No. Grader, 1No. Wheel Loader, 1No Tractor and trailer 1No water Bowser, 1No Ped Roller	Repair and Routine Maintenance and service of 1 No. Grader, 1No. Wheel Loader, 1No Tractor and trailer 1No water Bowser, 1No Ped Roller	Repair and Routine Maintenance and service of 1 No. Grader, 1No. Wheel Loader, 1No Tractor and trailer 1No water Bowser, 1No Ped Roller	Repair and Routine Maintenance and service of 1 No. Grader, 1No. Wheel Loader, 1No Tractor and trailer 1No water Bowser, 1No Ped Roller
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	272,000	204,000	20,999	5,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	272,000	204,000	20,999	5,250	5,250	5,250	5,250

Output: 04 82 06Sector Capacity Development

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	<i>salaries and allowances paid. Road designs developed. Fuel and Lubricants provided Office imprest paid workshops and seminars conductedsalaries and allowances paid. Fuel and Lubricants provided Office imprest paid Insurance paid. workshops and seminars conducted</i>	<i>Workshops and seminars conducted for departmental staffProcurement of materials for workshop use</i>	1 No. Workshop	1 No. Workshop	1 No. Workshop	1 No. Workshop
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Vote:781 Kira Municipal Council

FY 2019/20

			capacity building paid for. Airtime provided. Insurance paid					
			Departmental staff salaries contract staff salaries. Road design development Facilitating department daily activities Conducting Workshops and seminars. Repair of Computer and supply of parts. Provision of Stationery and Printing. Annual Subscriptions and capacity building workshops periodically done Provision of Airtime. Insurance of plants and vehicles					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,773	8,080	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,773	8,080	8,000	2,000	2,000	2,000	2,000	2,000

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Vote:781 Kira Municipal Council

FY 2019/20

Output: 04 83 72Administrative Capital

Non Standard Outputs:	N/A		<i>Purchase of Pneumatic RollerConducting Open bidding to get the supplier</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	261,983	65,496	65,496	65,496	65,496
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	261,983	65,496	65,496	65,496	65,496

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

Non Standard Outputs:	N/A		N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	284,000	213,000	180,000	45,000	45,000	45,000	45,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	284,000	213,000	180,000	45,000	45,000	45,000	45,000

Output: 04 83 81Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs:	Drainage improvement on road networkStone pitching along: St Steven Church, Cowa Road, Plofla Road, Kira - Kiwologoma, Kira - Najeera, Bombay supply and installation of culverts along selected roads in all divisions Box culvert along Nakalere Swamp III	<i>Supply and Installation of culverts, stone pitching at ST. Stevens Church Kireka and Cowa RoadSupply and Installation of culverts, stone pitching at Plofra Road and Kira - Kiwologoma</i>	<i>3No. Bottlenecks clearedProcurement of service provider</i>
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Vote:781 Kira Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	155,795	116,846	187,000	46,750	46,750	46,750	46,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	155,795	116,846	187,000	46,750	46,750	46,750	46,750
<i>Wage Rec't:</i>	49,877	37,408	49,877	12,469	12,469	12,469	12,469
<i>Non Wage Rec't:</i>	4,289,145	3,216,859	2,033,963	508,491	508,491	508,491	508,491
<i>Domestic Dev't:</i>	459,525	344,644	2,628,983	657,246	657,246	657,246	657,246
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,798,547	3,598,910	4,712,823	1,178,206	1,178,206	1,178,206	1,178,206

Vote:781 Kira Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:781 Kira Municipal Council

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Staff motivated Department activities coordinated payment of staff salary and monthly allowance, payment of staff allowance	<i>Staff motivated Department activities coordinated Staff motivated Department activities coordinated</i>	<i>Field inspections to avoid wetland encroachments carried out. 3 cadastral and 3 topographic maps for the 3 Divisions acquired Conducting filed inspections i avoidance of encroachments on Wetlands Acquisition of 3 cadastral and 3 topographic maps for the 3 Divisions. Staff salary for the whole FY paid, Staff Welfare Provided 12 Physical planning Committee meeting held Processing of staff Salary Processing and payment of staff monthly fuel and allowance holding of Monthly Physical Planning Committee meetings</i>	Field inspections to avoid wetland encroachments carried out.	Field inspections to avoid wetland encroachments carried out. 1 cadastral and 3 topographic maps for the 3 Divisions acquired	Field inspections to avoid wetland encroachments carried out. 1 cadastral and 3 topographic maps for the 3 Divisions acquired	Field inspections to avoid wetland encroachments carried out. 1 cadastral and 3 topographic maps for the 3 Divisions acquired
Wage Rec't:	14,126	10,595	14,126	3,532	3,532	3,532	3,532
Non Wage Rec't:	11,162	8,372	11,838	2,960	2,960	2,960	2,960
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,288	18,966	25,964	6,491	6,491	6,491	6,491

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:	Beach marking conducted on best practicesFacilitate staff for international workshops	<i>Beach marking conducted on best practicesBeach marking conducted on best practices</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,400	2,550	5,556	1,389	1,389	1,389	1,389
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,400	2,550	5,556	1,389	1,389	1,389	1,389

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	Quality assurance of structure planning carried outMonitoring of physical planning activities	<i>Quality assurance of structure planning carried outQuality assurance of structure planning carried out</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 09 83 11Infrastructure Planning

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:	Trees, flowers and grass planted Boarder posts installed All Municipal roads named Establishment of 3 GIS units Installation of boarder posts Trees, flower and grass planting in all Divisions.	<i>Trees, flowers and grass planted Boarder posts installed All Municipal roads named Establishment of 3 GIS units Trees, flowers and grass planted Boarder posts installed All Municipal roads named Establishment of 3 GIS units</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	155,622	116,717	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	155,622	116,717	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Beautification of The Municipality carried outPlanting of trees and flowers along the road sides Provision of greed parks in the Municipality	<i>Plan for Municipal land in Bulindo developedContracti ng out for consultancy work to establish a plan for land in Bulindo</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
<i>Output: 09 83 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:	N/A		<i>Fuel saving stoves procured for selected institutions Street addressing and mapping of roads carried Detailed plan for Kyaliwajala producedProcurem ent of fuel saving stoves Street Addressing and Mapping of roads Contracting out works for production of detailed paln.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	55,000	41,250	55,000	13,750	13,750	13,750	13,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,000	41,250	55,000	13,750	13,750	13,750	13,750
Wage Rec't:	14,126	10,595	14,126	3,532	3,532	3,532	3,532
Non Wage Rec't:	174,184	130,638	17,394	4,349	4,349	4,349	4,349
Domestic Dev't:	55,000	41,250	75,000	18,750	18,750	18,750	18,750
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	243,310	182,483	106,520	26,630	26,630	26,630	26,630

Vote:781 Kira Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	Probation cases handled. Handling of probation cases Sensitizing communities on probation issues.		<i>OVC Service providers supervised and supportedConducting and cordinating OVC Committee meetingsProbation cases HandledHandling Probation cases at both the Municipal and Division level.</i>	OVC Service providers supervised and supported	OVC Service providers supervised and supported	OVC Service providers supervised and supported	OVC Service providers supervised and supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	8,000	2,000	2,000	2,000	2,000

Vote:781 Kira Municipal Council

FY 2019/20

Output: 10 81 05Adult Learning

Non Standard Outputs:	N/AN/A		<i>FAL classes monitored, supervised FAL instructors facilitated.FAL classes monitored, supervised FAL instructors facilitated.</i>	FAL classes monitored, supervised FAL instructors facilitated.	FAL classes monitored, supervised FAL instructors facilitated.	FAL classes monitored, supervised FAL instructors facilitated.	FAL classes monitored, supervised FAL instructors facilitated.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	9,500	7,125	<i>12,652</i>	3,163	3,163	3,163	3,163
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	9,500	7,125	12,652	3,163	3,163	3,163	3,163

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Trained staff on gender mainstreaming training of staff on gender mainstreaming.						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:	N/AN/A		<i>commemorated the day of the African child Monitored the youth livelihood beneficiaries Supported the youth under youth livelihood programmecommemorating the day of the African child monitoring of youth livelihood beneficiaries supporting more youth under youth livelihood programme</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	482,188	120,547	120,547	120,547	120,547
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	482,188	120,547	120,547	120,547	120,547

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/AN/A		<i>Youth councils organised and held. - Youth day celebrated. Coordination of - Youth councils and Youth day celebrations</i>	Youth councils organised and held. - Youth day celebrated.	Youth councils organised and held. - Youth day celebrated.	Youth councils organised and held. - Youth day celebrated.	Youth councils organised and held. - Youth day celebrated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,100	14,325	23,739	5,935	5,935	5,935	5,935
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,100	14,325	23,739	5,935	5,935	5,935	5,935

Output: 10 81 10Support to Disabled and the Elderly

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:	N/AN/A		<i>Pwd and elderly councils held. - Pwds national day celebrated. - Welfare provision to needy elders made</i>	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	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
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	25,600	19,200	<i>5,869</i>	1,467	1,467	1,467	1,467
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	25,600	19,200	5,869	1,467	1,467	1,467	1,467

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Supported cultural activities supporting cultural activities		<i>Culture main streaming events conductedConducting and Attending cultural events.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	<i>2,415</i>	604	604	604	604
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	9,000	6,750	2,415	604	604	604	604

Output: 10 81 12Work based inspections

Non Standard Outputs:	Work places inspected.Inspecting work places.						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

Vote:781 Kira Municipal Council

FY 2019/20

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Settled labour disputes	Settling labour disputes						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	supported the women councils facilitated the women daysupporting the women councils facilitating the women day	supported the women councilssupported the women councils	4 Women council meetings held at Municipal CouncilCoordinati on of Women council meetings					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	7,021	1,755	1,755	1,755	1,755	1,755
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	7,021	1,755	1,755	1,755	1,755	1,755

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	N/A	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,260	815	815	815	815	815
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,260	815	815	815	815	815

Output: 10 81 17Operation of the Community Based Services Department

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:	Salary to traditional staff paid. stationery and Fuel procured.Paying salary to traditional staff at Municipal and Divisional level. Procuring stationery and fuel for department use.		<i>Salary to departmental staff paid Allowances, fuel, office stationary and airtime provided. Salary to departmental staff paid Allowances, fuel, office stationary and airtime provided.</i>				
<i>Wage Rec't:</i>	52,230	39,173	52,230	13,058	13,058	13,058	13,058
<i>Non Wage Rec't:</i>	28,312	21,234	18,512	4,628	4,628	4,628	4,628
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,542	60,406	70,742	17,686	17,686	17,686	17,686

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	UWEP and YLP Programmes implementedImple menting UWEP and YLP Programmes.		<i>CDOs facilitated in LLGsFacilitating CDOs in LLGs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	701,739	526,304	219,104	54,776	54,776	54,776	54,776
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	701,739	526,304	219,104	54,776	54,776	54,776	54,776
<i>Wage Rec't:</i>	52,230	39,173	52,230	13,058	13,058	13,058	13,058
<i>Non Wage Rec't:</i>	832,751	624,563	782,761	195,690	195,690	195,690	195,690
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	884,981	663,736	834,991	208,748	208,748	208,748	208,748

Vote:781 Kira Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salary for the departmental staff paid. Departmental Activities Coordinate Staff trained Verification of departmental Staff to access salary Coordinating of planning activities Providing hands on training to all Municipal Staff on PBS	<i>Salary for the departmental staff paid. Departmental Activities Coordinated Staff trained</i>	<i>Department staff paid salary Staff welfare paid for the 12 year Internal Mock performance exercise conducted div>Processing of staff Salary and welfare for the department staff Carrying out the Internal Mock Exercise</i>	Department staff paid salary Staff welfare paid for the 3 months Internal Mock performance exercise conducted	Department staff paid salary Staff welfare paid for the 3 months Internal Mock performance exercise conducted	Department staff paid salary Staff welfare paid for the 3 months Internal Mock performance exercise conducted	Department staff paid salary Staff welfare paid for the 3 months Internal Mock performance exercise conducted
<i>Wage Rec't:</i>	12,846	9,635	37,025	9,256	9,256	9,256	9,256
<i>Non Wage Rec't:</i>	32,600	24,450	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,446	34,085	52,025	13,006	13,006	13,006	13,006

Output: 13 83 02District Planning

No of Minutes of TPC meetings		<i>12Holding of 12 monthly Technical Planning CommitteesMonthly TPC minutes produced</i>	33 Monthly TPC minutes produced	33 Monthly TPC minutes produced	33 Monthly TPC minutes produced	33 Monthly TPC minutes produced
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Vote:781 Kira Municipal Council

FY 2019/20

No of qualified staff in the Unit			<i>1One officer available Senior Planner, at Municipal HeadquarterSenior Planner, at Municipal Headquarter</i>	1one Senior Planner, at Municipal Headquarter	1one Senior Planner, at Municipal Headquarter	1one Senior Planner, at Municipal Headquarter	1one Senior Planner, at Municipal Headquarter
Non Standard Outputs:	Integrated Annual Work Plan produced Technical Backstopping provided to all HODs Budget process conducted Compilation of Municipal Annual Work Plan Technical back stopping to Municipal head of Departments on Sector Policy on Budget Execution Conduct budget process meetings Conduct Technical back stopping to Lower Local Governments on the new Development Planning Reforms	<i>Budget process conducted Integrated Annual Work Plan produced Technical Backstopping provided to all HODs Budget process conducted</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,900	3,675	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,900	3,675	7,000	1,750	1,750	1,750	1,750

Output: 13 83 03Statistical data collection

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:	Statistical Abstract developedCollection of social economic data in compilation of statistical Abstract	<i>Not doneStatistical Abstract developed</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>472</i>	118	118	118	118
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,000	2,250	472	118	118	118	118

Output: 13 83 06Development Planning

Non Standard Outputs:	BFP produced Four Quarterly performance report producedConductio n of Budget conference for all stakeholders Compilation of out puts achieved for each quarter	<i>Quarterly performance report producedQuarterly performance report produced</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	11,972	8,979	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	11,972	8,979	0	0	0	0	0

Output: 13 83 08Operational Planning

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:	Impact/out put report produced 4 Progress reports produced Contract performance report producedAssessme nt exercise of all government programes Compilation of contract performance report 4 Quarterly progress compiled	<i>Impact/out put report producedImpact/o ut put report produced</i>	<i>Quarterly Progress and performance report produced Annual Contract performance report produced, Draft and Final Budget Estimates producedPreparati on of 4 Quarterly progress report Compilation of Annual Contract Performance Compilation of both Draft and Final Budget Estimates</i>	Quarterly Progress and performance report produced	Quarterly Progress and performance report produced	Quarterly Progress and performance report produced Annual Contract performance report produced, Draft and Final Budget Estimates produced	Quarterly Progress and performance report produced Final Budget Estimates produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	20,000	5,000	5,000	5,000	5,000

Vote:781 Kira Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	one Laptop, 2 Desk tops, 4 office Tables, 4 Office Chairs, 50 Plastics chairs, 1 projector, 1 Photo copier. procuredProcurement of office retooling using DDEG retooling component		<i>Four quarterly monitoring reports produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced Carrying out quarterly monitoring exercise for all DDEG projects Procuring of office equipment Carrying out investment service activities. Formulation of integrated work plan</i>	One quarterly monitoring report produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced	One quarterly monitoring report produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced	One quarterly monitoring report produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced	One quarterly monitoring report produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	57,835	43,376	57,835	14,459	14,459	14,459
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	57,835	43,376	57,835	14,459	14,459	14,459
	<i>Wage Rec't:</i>	12,846	9,635	37,025	9,256	9,256	9,256
	<i>Non Wage Rec't:</i>	54,472	40,854	42,472	10,618	10,618	10,618
	<i>Domestic Dev't:</i>	57,835	43,376	57,835	14,459	14,459	14,459
	<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	125,153	93,865	137,332	34,333	34,333	34,333	34,333

Vote:781 Kira Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:781 Kira Municipal Council

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

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 .To pay staff salaries for two internal audit staff. To motivate audit staff with allowances . To communicate with concerned parties . To produce quarterly audit reports and special audits . To purchase computer supplies,newspaper s ,and periodics . To purchase office laptop.	<i>Staff motivated . advise on internal controls given. quarterly audit reports prepared . special audits done . computer laptop purchased. purchases of newspapers ,periodicals made . Staff motivated quarterly audit report prepared purchased of newspapers ,periodicals made .</i>	<i>i) Salary to departmental staff paid. ii) Allowances, fuel and airtime for staff provided. iii) Printing and stationary for office use provided. i) Paying salary to 2 departmental staff. ii) Providing allowances, fuel,airtime for to the staff under Non-wage funds. iii) Supplying of stationary for office use.</i>	Salary to departmental staff paid for months of July, August and September Allowances, fuel and airtime for staff provided. Printing and stationary for office use provided.	Salary to departmental staff paid for the Months of October, November and December. Allowances, fuel and airtime for staff provided. Printing and stationary for office use provided.	Salary to departmental staff paid for the Months of January, February and March. Allowances, fuel and airtime for staff provided. Printing and stationary for office use provided.	Salary to departmental staff paid for the Months of April, May and June. Allowances, fuel and airtime for staff provided. Printing and stationary for office use provided.
Wage Rec't:	23,903	17,927	23,903	5,976	5,976	5,976	5,976
Non Wage Rec't:	29,700	22,275	3,700	925	925	925	925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,603	40,202	27,603	6,901	6,901	6,901	6,901

Output: 14 82 02Internal Audit

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:	N/AN/A		<i>Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.Compiling the quarterly Internal Audits.</i>	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,044	16,533	11,344	2,836	2,836	2,836	2,836
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,044	16,533	11,344	2,836	2,836	2,836	2,836

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Enhancement of staff skills (Auditing skills and financial management skills)acquired .To attend workshops of internal auditors/ICPAU/and other related seminars . Attend local and international conventions for auditors	<i>Enhancement of staff skills (Auditing skills and financial management skills)acquired .Enhancement of staff skills (Auditing skills and financial management skills)acquired .</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

Output: 14 82 04Sector Management and Monitoring

Vote:781 Kira Municipal Council

FY 2019/20

Non Standard Outputs:			<i>Audits supervised and monitoredSupervising audits and accountabilities in different institutions in the Municipality.</i>	Audits supervised and monitored	Audits supervised and monitored	Audits supervised and monitored	Audits supervised and monitored
Projects audited . All government programmes audited . Expenditure reviewed . Procurement procedures ,effeciencies ,and effectiveness reviewed.To review various projects . To review and verify expenditure . To carry out monitoring audit on activities and programmes within kira mc. To review procurement procedures ,efficiency and effectiveness .							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,300	15,975	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,300	15,975	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	23,903	17,927	23,903	5,976	5,976	5,976	5,976
<i>Non Wage Rec't:</i>	79,044	59,283	30,044	7,511	7,511	7,511	7,511
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	102,947	77,210	53,947	13,487	13,487	13,487	13,487

Vote:781 Kira Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

Departmental staff salaries paid. Development Services promoted.Paying of salaries to departmental staff. Paying Allowances,fuel and stationary to the department

<i>Wage Rec't:</i>	0	0	14,125	3,531	3,531	3,531	3,531
<i>Non Wage Rec't:</i>	0	0	1,919	480	480	480	480
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,044	4,011	4,011	4,011	4,011

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,500	1,125	1,125	1,125	1,125

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Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,500	1,375	1,375	1,375	1,375

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	300	75	75	75	75
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	300	75	75	75	75

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,686	671	671	671	671
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,686	671	671	671	671

<i>Wage Rec't:</i>	0	0	14,125	3,531	3,531	3,531	3,531
<i>Non Wage Rec't:</i>	0	0	14,905	3,726	3,726	3,726	3,726
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	29,030	7,257	7,257	7,257	7,257

N/A

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