
Vote:781 Kira Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Benon Yiga

Date: 02/12/2019

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

Vote:781 Kira Municipal Council

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,956,052	1,894,825	97%
Discretionary Government Transfers	2,175,181	603,791	28%
Conditional Government Transfers	9,644,139	2,819,742	29%
Other Government Transfers	2,728,604	378,199	14%
External Financing	171,000	65,390	38%
Total Revenues shares	16,674,976	5,761,947	35%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,257,972	413,022	243,229	33%	19%	59%
Finance	405,625	165,764	56,323	41%	14%	34%
Statutory Bodies	171,850	145,333	22,904	85%	13%	16%
Production and Marketing	214,030	74,329	27,076	35%	13%	36%
Health	2,680,759	763,786	201,894	28%	8%	26%
Education	5,913,420	1,643,071	1,464,507	28%	25%	89%
Roads and Engineering	4,777,824	1,690,352	14,749	35%	0%	1%
Natural Resources	156,198	42,432	9,314	27%	6%	22%
Community Based Services	876,991	66,989	24,750	8%	3%	37%
Planning	137,332	48,653	32,279	35%	24%	66%
Internal Audit	53,947	22,022	7,003	41%	13%	32%
Trade, Industry and Local Development	29,030	3,226	875	11%	3%	27%
Grand Total	16,674,976	5,078,979	2,104,901	30%	13%	41%
Wage	4,702,835	1,175,238	1,117,779	25%	24%	95%
Non-Wage Recurrent	6,058,738	1,924,216	867,882	32%	14%	45%
Domestic Devt	5,742,403	1,914,134	119,240	33%	2%	6%
Donor Devt	171,000	65,390	0	38%	0%	0%

Vote:781 Kira Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Receipt By the end of the 1stqter the Municipality had received Shs. 5,761,947,000 against the approved budget of 16,674,976,000 reflecting a performance of 35%, however at the end of the 1stqter, it was expected to perform at 25%, hence there was an over performance of, this over performance is subjected to an good performance in the LRR collections which was at 97%, Conditional government transfers were at 29%, DDEG which was at 28%, and other government transfers which were at 14%. Disbursement Out of the received fund which was 5,761,947,000, amount totaling to Shs. 5,078,979,000 was disbursed to the various departments reflecting a performance of 88%. However among the disbursed funds 1,175,238,000 35% was for wage, shs 1,924,216,000 56% was non -wage, and 1,914,134,000 9% was for Domestic Development and Donor development was received was 65,390,000. Only Shs. 682,968,000 was left un disbursed since its funds for to undertake capital projects and they are pending for sourcing of contractors. Expenditure Out of the disbursed funds 5,078,979,000 to various departments, funds totaling to Shs. 2,104,901,000, was spent by the end of the 1stqter reflecting a %age performance of 30% and left unspent amount totaling to shs. 2,974,078,000: Generally the Municipality didn't conduct its financial transactions as planned due issues like, failure to; receive cash limit for LRR funds from Ministry of Finance on time, but the details for this fund was as follows Shs. 1,117,77,000 was meant for Salary and, Shs.867,882,000 is for capital development Projects under the DDEG.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,956,052	1,894,825	97 %
Local Services Tax	163,244	74,182	45 %
Occupational Permits	32,853	3,230	10 %
Local Hotel Tax	24,487	27,092	111 %
Application Fees	4,081	2,833	69 %
Business licenses	273,433	166,030	61 %
Other licenses	40,892	0	0 %
Sale of publications	0	0	0 %
Park Fees	21,427	12,508	58 %
Property related Duties/Fees	1,020,271	1,274,173	125 %
Advertisements/Bill Boards	34,689	34,295	99 %
Animal & Crop Husbandry related Levies	2,041	763	37 %
Registration of Businesses	20,405	15,639	77 %
Educational/Instruction related levies	12,243	0	0 %
Inspection Fees	265,270	227,532	86 %
Market /Gate Charges	16,324	13,846	85 %
Other Fees and Charges	1,469	14,260	971 %
Lock-up Fees	22,923	28,433	124 %
Miscellaneous receipts/income	0	10	0 %
2a.Discretionary Government Transfers	2,175,181	603,791	28 %
Urban Unconditional Grant (Non-Wage)	842,995	210,749	25 %
Urban Unconditional Grant (Wage)	612,231	153,058	25 %
Urban Discretionary Development Equalization Grant	719,955	239,985	33 %
2b.Conditional Government Transfers	9,644,139	2,819,742	29 %
Sector Conditional Grant (Wage)	4,090,605	1,022,651	25 %

Vote:781 Kira Municipal Council**Quarter1**

Sector Conditional Grant (Non-Wage)	2,125,604	674,032	32 %
Sector Development Grant	1,192,908	397,636	33 %
Transitional Development Grant	2,000,000	666,667	33 %
Pension for Local Governments	21,788	5,447	25 %
Gratuity for Local Governments	213,235	53,309	25 %
2c. Other Government Transfers	2,728,604	378,199	14 %
Support to PLE (UNEB)	22,000	0	0 %
Uganda Road Fund (URF)	2,010,571	378,199	19 %
Youth Livelihood Programme (YLP)	696,033	0	0 %
3. External Financing	171,000	65,390	38 %
Mildmay International	10,000	0	0 %
Jhpiego Corporation	161,000	65,390	41 %
Total Revenues shares	16,674,976	5,761,947	35 %

Cumulative Performance for Locally Raised Revenues

By the end of the 1stqter the municipal had managed to realize Shs. 1,894,825,073 as LRR against the budget 1,956,052,446 making a %age performance of 97%. It was assumed that by end of 1stqter the cumulative correction would be 489,013,112 but there has been increment of 1,405,811,961. This increment all was attributed to an over performance in collections under Park fees, Registration of Business, Inspection fees, and Property Tax, however other sources were realized as expected.

Cumulative Performance for Central Government Transfers

By the end of the 1stqter the Municipal managed to receive Shs. 3,423,533,476 as Central government transfers against the approved budget of 11,819,320,028 reflecting a %age performance of 29%, this was slightly higher than the expected 25% performance for the 1st quarter, as expected, this reflects a very good performance for that period. However by the end of the 1stqter most of the grants were at 25% and above, like Conditional salaries, UPE, primary teachers colleges and Urban Un-condition (Non- Wage), the rest of the grants were above 25% and on average they were all at 26% which was a very good performance.

Cumulative Performance for Other Government Transfers

By the end of the 1stqter the Municipality had received funds under Other Government Transfers Shs. 378,198,940 against the planned 2,728,604,000; this only reflected a 14%. The under performance was caused by a non-realization of the YLP and money for PLE.

Cumulative Performance for External Financing

By the end of the 1stqter the Municipality had received any Donor funds of 65,390,000 against the planned 171,000,000 as Donor grant; this only reflected a 38%. The under performance was caused by a non-realization of the donor fund under Mildmay Uganda during the first Quarter.

Vote:781 Kira Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	45,824	0	0 %	11,456	0	0 %
District Production Services	168,206	27,076	16 %	42,051	27,076	64 %
Sub- Total	214,030	27,076	13 %	53,507	27,076	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,101,842	14,749	0 %	1,025,460	14,749	1 %
District Engineering Services	46,999	0	0 %	11,750	0	0 %
Municipal Services	628,983	0	0 %	157,246	0	0 %
Sub- Total	4,777,824	14,749	0 %	1,194,456	14,749	1 %
Sector: Tourism, Trade and Industry						
Commercial Services	29,030	875	3 %	7,257	875	12 %
Sub- Total	29,030	875	3 %	7,257	875	12 %
Sector: Education						
Pre-Primary and Primary Education	2,894,203	663,706	23 %	723,551	663,706	92 %
Secondary Education	2,057,788	524,027	25 %	514,447	524,027	102 %
Skills Development	791,060	263,687	33 %	197,765	263,687	133 %
Education & Sports Management and Inspection	170,369	13,087	8 %	42,592	13,087	31 %
Sub- Total	5,913,420	1,464,507	25 %	1,478,355	1,464,507	99 %
Sector: Health						
Primary Healthcare	2,460,293	198,894	8 %	615,073	198,894	32 %
Health Management and Supervision	220,466	3,000	1 %	55,116	3,000	5 %
Sub- Total	2,680,759	201,894	8 %	670,190	201,894	30 %
Sector: Water and Environment						
Natural Resources Management	156,198	9,314	6 %	39,050	9,314	24 %
Sub- Total	156,198	9,314	6 %	39,050	9,314	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	876,991	24,750	3 %	219,248	24,750	11 %
Sub- Total	876,991	24,750	3 %	219,248	24,750	11 %
Sector: Public Sector Management						
District and Urban Administration	1,257,972	243,229	19 %	314,493	243,229	77 %
Local Statutory Bodies	171,850	22,904	13 %	42,963	22,904	53 %
Local Government Planning Services	137,332	32,279	24 %	34,333	32,279	94 %
Sub- Total	1,567,153	298,412	19 %	391,788	298,412	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	405,625	56,323	14 %	101,406	56,323	56 %
Internal Audit Services	53,947	7,003	13 %	13,487	7,003	52 %

Vote:781 Kira Municipal Council**Quarter1**

	<i>Sub- Total</i>	<i>459,572</i>	<i>63,326</i>	<i>14 %</i>	<i>114,893</i>	<i>63,326</i>	<i>55 %</i>
Grand Total		16,674,976	2,104,901	13 %	4,168,744	2,104,901	50 %

Vote:781 Kira Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	634,811	327,155	52%	158,703	327,155	206%
Gratuity for Local Governments	213,235	53,309	25%	53,309	53,309	100%
Locally Raised Revenues	25,999	16,628	64%	6,500	16,628	256%
Multi-Sectoral Transfers to LLGs_NonWage	67,090	84,750	126%	16,772	84,750	505%
Pension for Local Governments	21,788	5,447	25%	5,447	5,447	100%
Urban Unconditional Grant (Non-Wage)	105,398	116,696	111%	26,350	116,696	443%
Urban Unconditional Grant (Wage)	201,300	50,325	25%	50,325	50,325	100%
Development Revenues	623,161	85,867	14%	155,790	85,867	55%
Locally Raised Revenues	500,557	45,000	9%	125,139	45,000	36%
Multi-Sectoral Transfers to LLGs_Gou	42,989	14,329	33%	10,747	14,329	133%
Urban Discretionary Development Equalization Grant	79,615	26,538	33%	19,904	26,538	133%
Total Revenues shares	1,257,972	413,022	33%	314,493	413,022	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,300	49,048	24%	50,325	49,048	97%
Non Wage	433,511	154,181	36%	108,378	154,181	142%
Development Expenditure						
Domestic Development	623,161	40,000	6%	155,790	40,000	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,257,972	243,229	19%	314,493	243,229	77%
C: Unspent Balances						
Recurrent Balances		123,926	38%			
Wage		1,277				
Non Wage		122,649				

Vote:781 Kira Municipal Council**Quarter1**

Development Balances	45,867	53%	
Domestic Development	45,867		
External Financing	0		
Total Unspent	169,793	41%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the Administration department had received shs worth to 413.022 millions against the approved budget shs 1.257 billions reflecting a very high performance of 33% compared to the recommended performance of 25% for the first quarter. This performance was caused by realizing more than what was planned under Multisectoral Transfers to LLGs Non wage at 126% and Urban Unconditional Grant Non wage at 111%. By the end of quarter one, the department had a total expenditure of shs 243.229 millions against the planned shs 1.257 billions at 18% of which shs 49.048 millions was spent on wage against the planned shs 201.300 millions at 24%. About Non wage shs 154.181 millions was spent against the planned shs 433.511 millions at 36%. For Domestic development shs 26.500 millions was spent on capital projects against the planned shs 623.161 millions at 4%.

Reasons for unspent balances on the bank account

The department had unspent balance worth to shs 169.793 millions due to the following reasons; shs.1.277 million was wage not spent due to over budgeting for the department more than what was paid to the staff. About Non wage shs 122.649 millions was meant for payment of part of activities at the Municipal Divisions but funds were not spent due to lack of cash limit. For Domestic Development, shs 45.867 millions was meant for Capital projects whose execution had not reached a level of payment

Highlights of physical performance by end of the quarter

By the end of quarter one, the Administration department had under taken the following activities; 1. Monitored council programmes 2. Paid staff salaries, pension and gratuity. 3. Printed, distributed and displayed the payroll and payslips. 4. Appraised staff. 5. Construction of Administration block is ongoing. 6. Attended and conducted a number of meetings, workshops, retreats and seminars

Vote:781 Kira Municipal Council

Quarter1

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	405,625	165,764	41%	101,406	165,764	163%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	137,048	103,620	76%	34,262	103,620	302%
Urban Unconditional Grant (Non-Wage)	123,324	30,831	25%	30,831	30,831	100%
Urban Unconditional Grant (Wage)	125,253	31,313	25%	31,313	31,313	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	405,625	165,764	41%	101,406	165,764	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,253	31,295	25%	31,313	31,295	100%
Non Wage	280,372	25,028	9%	70,093	25,028	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	405,625	56,323	14%	101,406	56,323	56%
C: Unspent Balances						
Recurrent Balances		109,442	66%			
Wage		19				
Non Wage		109,423				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		109,442	66%			

Vote:781 Kira Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Finance department had received shs 165.764 millions out of the quarterly planned revenue of shs 101.406 millions at a very high performance of 163%. This performance was due to realizing funds which was not planned under the Multi Sectoral Transfers to LLGs Non wage at 302% By the end of first quarter, the Finance department had spent a total expenditure of shs 56.323 millions against the planned for the quarter of shs 101.406 millions at 56% of which shs 31.295 millions was spent on wage against the planned shs 31.313 millions at 100%. About Non wage shs 25.028 millions was spent against the planned shs 70.093 millions at a performance of 36%

Reasons for unspent balances on the bank account

The Finance department had unspent balance of shs 109,422,000/= of which shs 19,000/= was wage not spent due to over estimating more than what was paid to the finance department staff. About Nonwage, shs 109,423,000/= was not spent due to lack of cash limit to spent the Locally Raised Revenues at the Municipal Divisions.

Highlights of physical performance by end of the quarter

By the end of first quarter FY 2019/20, the finance department had under taken the following activities under different sectors as follows; (a) General Administration office -Office communication (airtime, transport). -Fuel for operational activities. (b) Expenditure: -Workshops for Treasurer's Annual General Meeting (Fuel allowances) -Carried out hands on support to Secondary schools (Fuel, Allowances, Stationary). -Attended ICPA workshop at Entebbe (Perdiem, workshop fees, transport). - Fuel for operation activities. (c) Revenue Activities: - Verification of Revenue sources (d)IFMS Activities: -Paid Fuel for Generators.

Vote:781 Kira Municipal Council

Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,850	145,333	85%	42,963	145,333	338%
Locally Raised Revenues	33,000	15,000	45%	8,250	15,000	182%
Multi-Sectoral Transfers to LLGs_NonWage	22,000	101,121	460%	5,500	101,121	1839%
Urban Unconditional Grant (Non-Wage)	86,898	21,725	25%	21,725	21,725	100%
Urban Unconditional Grant (Wage)	29,952	7,488	25%	7,488	7,488	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	171,850	145,333	85%	42,963	145,333	338%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	6,834	23%	7,488	6,834	91%
Non Wage	141,898	16,070	11%	35,475	16,070	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,850	22,904	13%	42,963	22,904	53%
C: Unspent Balances						
Recurrent Balances						
		122,429	84%			
Wage		654				
Non Wage		121,775				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		122,429	84%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies department had received shs.145.333 millions against the planned for the quarter shs.42.963 millions reflecting a performance of 338%. This high performance was realized from receiving more funds under recurrent Locally Raised Revenues at 182% and Multi Sectoral Transfers to LLGs Non wage at 1839% of which these funds were not planned to be spent in first quarter due to lack of cash limit. By the end of first quarter, the department had a total expenditure of shs 22.904 millions against the planned for the quarter of shs 42.963 millions at a performance of 53%. Shs 6.834 millions was spent on wage against the planned shs 7.488 millions at 91%. About Non wage, the department spent shs 16.070 millions against the planned shs 35.475 millions reflecting 45%.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had not spent shs 122,429,000/= because of the following reasons; shs worth 654,000/= was wage due to over warranting more funds than what was paid to the 5 political leaders for months of July, August and September. About Non wage, the department didn't spend shs.121,775,000/= meant for Municipal Divisions expenditures because of the lack of cash limit to spend the funds

Highlights of physical performance by end of the quarter

By the end of first quarter, the Statutory Department had under taken the following activities; 1. Held Council meetings and committee meetings.

Vote:781 Kira Municipal Council

Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,930	54,629	35%	38,733	54,629	141%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	21,750	218%	2,500	21,750	870%
Sector Conditional Grant (Non-Wage)	60,494	15,124	25%	15,124	15,124	100%
Sector Conditional Grant (Wage)	41,757	10,439	25%	10,439	10,439	100%
Urban Unconditional Grant (Non-Wage)	17,023	4,256	25%	4,256	4,256	100%
Urban Unconditional Grant (Wage)	23,656	3,061	13%	5,914	3,061	52%
Development Revenues	59,099	19,699	33%	14,775	19,699	133%
Multi-Sectoral Transfers to LLGs_Gou	39,814	13,271	33%	9,954	13,271	133%
Sector Development Grant	19,285	6,428	33%	4,821	6,428	133%
Total Revenues shares	214,030	74,329	35%	53,507	74,329	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,413	13,500	21%	16,353	13,500	83%
Non Wage	89,517	13,576	15%	22,379	13,576	61%
Development Expenditure						
Domestic Development	59,099	0	0%	14,775	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	214,030	27,076	13%	53,507	27,076	51%
C: Unspent Balances						
Recurrent Balances		27,553	50%			
Wage		0				
Non Wage		27,553				
Development Balances		19,699	100%			
Domestic Development		19,699				
External Financing		0				

Vote:781 Kira Municipal Council**Quarter1**

Total Unspent	47,253	64%	
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Summary of Workplan Revenues and Expenditure by Source

Revenue: Production department received amount totaling to Shs. 74 millions against the approved planned budget of shs. 214.030 millions reflecting a very high performance of 35% compared to the recommended performance of 25% for the quarter. This good performance was caused by receiving more funds under Multi Sectoral Expenditure: By the end of first quarter, the department spent Shs. 27.076 millions in total, and out of this amount totaling to Shs 13 million was wage used to pay for salaries for 2 extension staff against the planned shs.65.413 millions at 15%. About Non wage, the department spent shs 13.576 millions against the planned shs 89.517 millions at 15%

Reasons for unspent balances on the bank account

Production Department had unspent balance of shs. 47 millions as explained below; Shs. 27 millions was non wage meant to purchase drugs to depopulate the dogs of which the funds released was less and it was differed to other forth coming quarters to purchase the drugs in bulk at once. For Domestic development shs 19 millions was meant to purchase items to be distributed to farmers in order to promote Farmer modelling but the execution process of warranting the funds was differed to other coming quarters so that the items can be purchase in large quantities

Highlights of physical performance by end of the quarter

Production and marketing office was well coordinated fuel for quarterly field activities was procured, newspapers and periodicals purchased as well as airtime and data for communication report writing and communication. the following were achieved in the quarter: Livestock diseases control: Vaccinations for cattle (LSD) and poultry (NCD,Gumboro, IBR) done in Bweyogerere and Kira division and farmers advised. issued livestock movement permits for transportation of animals. recommended farmers for importation of farm implements, carried out monitoring surveillance and control for diseases in Kira MC Regulation and quality assurance: Meat inspections carried out for Beef, pork, and poultry in all divisions targeting 10 (4 in Kira, 4 in namugongo and two in Bweyogerere) slaughter slabs and 20 butchers. Advisory services and extension: trained UWEP recipients for poultry in Kira division, carried out farm visits to various farmer categories . Planning and budgeting Farmer institutional development: mobilized and trained farmers and other youth groups (6 six) about group formation and SACCO formation in all divisions.

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	723,900	186,444	26%	180,975	186,444	103%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,571	15,112	55%	6,893	15,112	219%
Sector Conditional Grant (Non-Wage)	275,410	68,853	25%	68,853	68,853	100%
Sector Conditional Grant (Wage)	377,969	94,492	25%	94,492	94,492	100%
Urban Unconditional Grant (Non-Wage)	15,719	3,930	25%	3,930	3,930	100%
Urban Unconditional Grant (Wage)	16,232	4,058	25%	4,058	4,058	100%
Development Revenues	1,956,858	577,342	30%	489,215	577,342	118%
External Financing	171,000	65,390	38%	42,750	65,390	153%
Locally Raised Revenues	730,000	160,000	22%	182,500	160,000	88%
Multi-Sectoral Transfers to LLGs_Gou	107,909	35,969	33%	26,977	35,969	133%
Sector Development Grant	836,149	278,716	33%	209,037	278,716	133%
Urban Discretionary Development Equalization Grant	111,800	37,267	33%	27,950	37,267	133%
Total Revenues shares	2,680,759	763,786	28%	670,190	763,786	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	394,200	94,474	24%	98,550	94,474	96%
Non Wage	329,700	59,536	18%	82,425	59,536	72%
Development Expenditure						
Domestic Development	1,785,858	47,885	3%	446,465	47,885	11%
External Financing	171,000	0	0%	42,750	0	0%
Total Expenditure	2,680,759	201,894	8%	670,190	201,894	30%
C: Unspent Balances						
Recurrent Balances		32,434	17%			
Wage		4,076				

Vote:781 Kira Municipal Council**Quarter1**

Non Wage	28,358		
Development Balances	529,458	92%	
Domestic Development	464,068		
External Financing	65,390		
Total Unspent	561,892	74%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20, the health department had received shs 763.786 millions against the planned budget shs.2.680 billions reflecting a slight over performance of 28% compared to the recommended performance of 25% for quarter one. This performance was due to receiving what was expected under Sector Conditional Grant Wage, Sector Conditional Grant Non wage, Urban Unconditional Grant Non wage and Urban Unconditional Grant wage at their recommended performance of 25% for quarter one. By the end of first quarter, the department had spent a total expenditure of shs 201,894 millions against the planned shs 2.680 billions reflecting a poor performance of 8%. for Wage Shs. 94.474 millions were spent against the planned shs 394,200 millions performing at 24%, about non wage, the department spent shs 59.536 millions against the planned shs 329.700 millions at 18%. For Development Expenditure, the department spent shs 11.916 millions against the planned 1.785 billions reflecting 1% of which funds were used to complete the payments for purchasing a Garbage collection truck.

Reasons for unspent balances on the bank account

Unspent balance on bank accounts for shs.561.892 millions was because of the following; Shs.4.076 millions was wage unspent where recruitment process for more Health workers in different Health centers has not yet began. Shs. 28.358 millions was non wage not spent due to over allocation of funds for the department more than what was being expected to be utilized by the Health department. For the case of Domestic development, shs 464.068 millions were not spent due to delay in procurement process of service providers for the extension of health extension block and painting of Kira HCIII OPD block Shs 65.390 millions was meant for Donor Development to be spent to facilitate the conduction of TCI workshops but it was extended to be considered in second quarter.

Highlights of physical performance by end of the quarter

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

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,477,954	1,511,249	28%	1,369,488	1,511,249	110%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,000	4,500	25%	4,500	4,500	100%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	1,711,578	570,526	33%	427,895	570,526	133%
Sector Conditional Grant (Wage)	3,670,879	917,720	25%	917,720	917,720	100%
Urban Unconditional Grant (Non-Wage)	24,944	6,236	25%	6,236	6,236	100%
Urban Unconditional Grant (Wage)	24,552	12,267	50%	6,138	12,267	200%
Development Revenues	435,467	131,822	30%	108,867	131,822	121%
Multi-Sectoral Transfers to LLGs_Gou	97,993	19,331	20%	24,498	19,331	79%
Sector Development Grant	337,474	112,491	33%	84,368	112,491	133%
Total Revenues shares	5,913,420	1,643,071	28%	1,478,355	1,643,071	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,695,431	884,595	24%	923,858	884,595	96%
Non Wage	1,782,522	564,911	32%	445,631	564,911	127%
Development Expenditure						
Domestic Development	435,467	15,000	3%	108,867	15,000	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,913,420	1,464,507	25%	1,478,355	1,464,507	99%
C: Unspent Balances						
Recurrent Balances		61,742	4%			
Wage		45,391				
Non Wage		16,351				
Development Balances		116,822	89%			

Vote:781 Kira Municipal Council**Quarter1**

Domestic Development	116,822		
External Financing	0		
Total Unspent	178,564	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the Education and Sports department had received shs 1.643.071 billion against the planned for the quarter shs 1.478.355 billion reflecting a very high performance of 111%. This over performance was caused by receiving more funds under Sector conditional Grant Nonwage at 133% since the funds are dispersed to Government aided Education institutions termly that is three times in a Financial Year and Urban Conditional Grant Wage at a performance of 200%. The department had spent total expenditure of shs. 1.464 billion against the planned for the quarter shs 5.913 billion at a performance of 28% of which shs 884.595 millions was spent on wage against the planned shs.3.695 millions at a performance of 24%. About Non wage, the department spent shs 564.911 millions against the planned shs 1.782 billions at a very high performance of 32% due to efficient transfer of Capitation Grants to Education Institutions following the release advice guidelines from the Ministry of Education and Sports.

Reasons for unspent balances on the bank account

The Unspent balance of shs. 178.564 millions was due to the following reasons; Shs. 45.391 millions was wage meant for payment of newly posted teacher at Kirinya C/U S.S of which the process for him to access the payroll has not yet started, the replacement of the deceased Head teacher of Kimwanyi UMEA P/S has not been taken into action due to delays in recruiting a new Head teacher and the process of recruiting of 2 Deputy Head teachers at Nambogo P/S and Namugongo Mixed P/S had been not taken into consideration. Shs 16.351 millions was non wage unspent due to delays in receiving cash limit and there fore activities to be under taken were extended to second quarter. About development funds, shs 116.822 millions were not spent for development interventions like Classroom construction, supply of desks due to uncompleted procurement process for capital projects.

Highlights of physical performance by end of the quarter

By the end of First quarter, the Education and Sports Department had undertaken the following activities; 1. Monitored and Inspected schools. 2. Conducted beginning of Term 3 Headteachers' meeting. 3. Conducted workshops for Headteachers on Budgeting Guidelines. 4. Disseminated Inspection Findings.

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,148,841	588,838	27%	537,210	588,838	110%
Locally Raised Revenues	8,712	0	0%	2,178	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,001	194,500	299%	16,250	194,500	1197%
Other Transfers from Central Government	2,010,571	378,199	19%	502,643	378,199	75%
Urban Unconditional Grant (Non-Wage)	14,680	3,670	25%	3,670	3,670	100%
Urban Unconditional Grant (Wage)	49,877	12,469	25%	12,469	12,469	100%
Development Revenues	2,628,983	1,101,513	42%	657,246	1,101,513	168%
Locally Raised Revenues	538,983	404,847	75%	134,746	404,847	300%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	2,000,000	666,667	33%	500,000	666,667	133%
Urban Discretionary Development Equalization Grant	90,000	30,000	33%	22,500	30,000	133%
Total Revenues shares	4,777,824	1,690,352	35%	1,194,456	1,690,352	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,877	12,333	25%	12,469	12,333	99%
Non Wage	2,098,964	2,416	0%	524,741	2,416	0%
Development Expenditure						
Domestic Development	2,628,983	0	0%	657,246	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,777,824	14,749	0%	1,194,456	14,749	1%
C: Unspent Balances						
Recurrent Balances						
Wage		137				
Non Wage		573,953				
Development Balances						
		1,101,513	100%			

Vote:781 Kira Municipal Council**Quarter1**

Domestic Development	1,101,513		
External Financing	0		
Total Unspent	1,675,603	99%	

Summary of Workplan Revenues and Expenditure by Source

Shs 1.690 Billion was received against the planned approved budget of shs 4.777 Billion reflecting an over performance of 35% compared to the recommended performance of 25% for first quarter. This over performance was due to realizing funds under LLR for multi sectoral at 75%, this was due under estimation for Local revenue sources. However, Urban Conditional Grant Non wage at a performance of 25% recommended for first quarter.. By the end of quarter one FY 2019/20, the department spent shs 12.333million on wage against the planned shs. 49.877millions at 25% and this was a good performance in the department. About Non wage, the department spent shs 2.416 millions against the planned shs. 2.098 billions at 0.115%, the performance was so poor due to lack of cash limit to have the department allocated the funds

Reasons for unspent balances on the bank account

The department had unspent balance of 1.675,billion of which shs. 1.101,billion was funds meant for development projects due to uncompleted procurement process. About Nonwage, shs. Shs. 573.953 millions was non wage meant for routine maintenance of roads , the funds were not utilized due to unfavorable weather conditions to work on roads.

Highlights of physical performance by end of the quarter

Supply of materials for road works and Routine road maintenance by Road gangs on 63Km has been done. Maintenance and service of vehicles and plants has also been done during the qtr.

Vote:781 Kira Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,198	12,430	27%	11,550	12,430	108%
Locally Raised Revenues	5,800	0	0%	1,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,678	6,000	41%	3,670	6,000	164%
Urban Unconditional Grant (Non-Wage)	11,594	2,899	25%	2,899	2,899	100%
Urban Unconditional Grant (Wage)	14,126	3,532	25%	3,532	3,532	100%
Development Revenues	110,000	30,002	27%	27,500	30,002	109%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,000	11,666	33%	8,750	11,666	133%
Urban Discretionary Development Equalization Grant	55,000	18,336	33%	13,750	18,336	133%
Total Revenues shares	156,198	42,432	27%	39,050	42,432	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,126	3,523	25%	3,532	3,523	100%
Non Wage	32,072	2,490	8%	8,018	2,490	31%
Development Expenditure						
Domestic Development	110,000	3,300	3%	27,500	3,300	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	156,198	9,314	6%	39,050	9,314	24%
C: Unspent Balances						
Recurrent Balances						
		6,416	52%			
Wage		8				
Non Wage		6,408				
Development Balances						
		26,702	89%			
Domestic Development		26,702				
External Financing		0				
Total Unspent		33,118	78%			

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Summary of Workplan Revenues and Expenditure by Source

The department had received shs.42 millions against the planned Annual budget of shs.156 millions performing at 27% compared to the 25% recommended for quarter one. This good performance was due to allocation of more funds under LLGs to this sector during this 1st Quarter. By the end of quarter one , the department had spent shs 9 millions against the received 42 million this very low performance of 21% was of a result of not spending Development money during this 1st Quarter

Reasons for unspent balances on the bank account

The department had unspent balance of 33 millions of which shs.6.4 million was Non wage unspent at Division level. About, shs.Shs. 26 millions was development Fund meant for Capital projects whose execution had not reached a level of payment.

Highlights of physical performance by end of the quarter

The department had no physical performance outputs during the first Quarter. apart form Payment of Staff Salaries for the staff.

Vote:781 Kira Municipal Council

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	834,991	52,990	6%	208,748	52,990	25%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	19,000	0%	0	19,000	0%
Other Transfers from Central Government	696,033	0	0%	174,008	0	0%
Sector Conditional Grant (Non-Wage)	65,216	16,304	25%	16,304	16,304	100%
Urban Unconditional Grant (Non-Wage)	18,512	4,628	25%	4,628	4,628	100%
Urban Unconditional Grant (Wage)	52,230	13,058	25%	13,058	13,058	100%
Development Revenues	42,000	13,999	33%	10,500	13,999	133%
Multi-Sectoral Transfers to LLGs_Gou	42,000	13,999	33%	10,500	13,999	133%
Total Revenues shares	876,991	66,989	8%	219,248	66,989	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,230	11,402	22%	13,058	11,402	87%
Non Wage	782,761	13,348	2%	195,690	13,348	7%
Development Expenditure						
Domestic Development	42,000	0	0%	10,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	876,991	24,750	3%	219,248	24,750	11%
C: Unspent Balances						
Recurrent Balances		28,240	53%			
Wage		1,656				
Non Wage		26,584				
Development Balances		13,999	100%			
Domestic Development		13,999				
External Financing		0				
Total Unspent		42,239	63%			

Vote:781 Kira Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had received shs.66.989 millions against the planned for the quarter of shs.219.248 millions at a performance of 31% compared to the 25% recommended for quarter one. This performance was due to realizing funds under Multi- Sectoral Transfers to LLGs_ Gou at a performance of 133% of which these funds were not planned to be spent under development projects under various groups in the Divisions due to lack of cash limit. By the end of quarter one , the department had spent shs 24.750 millions against the planned for the quarter shs 219.248 millions at a very low performance of 11% of which shs 11.402 millions was spent on wage against the planned for the quarter shs.13.058 millions at 87%. About Non wage shs 13.348 millions was spent against the planned for the quarter shs.195.690 millions at 7%.

Reasons for unspent balances on the bank account

The department had unspent balance of 42.239 millions of which shs.1.656 million was wage unspent due to over estimating for the department more than what was paid to the departmental staff. About Nonwage, shs. 26.584 millions was non wage meant for conducting of workshops among the Women and Youth Groups at both the Municipal and Division level because funds were warranted on IFMS at the end of quarter one and were differed to second quarter. For the Case of Domestic Development, shs 13.999 millions was not spent due to uncompleted procurement process of capital projects among the groups in the 3 Municipal Divisions

Highlights of physical performance by end of the quarter

By the end of quarter one, the Community Based Services department had undertaken the following activities; 1. Supported the youth, PWDs, Elderly and women councils. 2. Conducted monitoring of FAL Classes. 3. Conducted training on FAL Programme. 4. Supported the Division CDOs

Vote:781 Kira Municipal Council

Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,497	29,374	37%	19,874	29,374	148%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	10,000	0%	0	10,000	0%
Urban Unconditional Grant (Non-Wage)	40,472	10,118	25%	10,118	10,118	100%
Urban Unconditional Grant (Wage)	37,025	9,256	25%	9,256	9,256	100%
Development Revenues	57,835	19,278	33%	14,459	19,278	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	57,835	19,278	33%	14,459	19,278	133%
Total Revenues shares	137,332	48,653	35%	34,333	48,653	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,025	8,852	24%	9,256	8,852	96%
Non Wage	42,472	10,371	24%	10,618	10,371	98%
Development Expenditure						
Domestic Development	57,835	13,056	23%	14,459	13,056	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	137,332	32,279	24%	34,333	32,279	94%
C: Unspent Balances						
Recurrent Balances		10,151	35%			
Wage		404				
Non Wage		9,747				
Development Balances		6,223	32%			
Domestic Development		6,223				
External Financing		0				
Total Unspent		16,374	34%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st qter the department had realized 48,653,000 out of the quarterly planned 34,333,000 this reflected a performance of 142%, this performance was as a result of realizing 10 million which was not planed at LLG under LLR and 19 million under DDEG against the planned 14 million, due to high priority to allocate much resource to retooling component first.

Reasons for unspent balances on the bank account

By the end of the first Quarter the department had unspent of Shs. 16 million, The unspent balance was due to lack of cash limit to spend LLR funds at Division level and the development funds were for office retooling whose procurement process was not completed, however out of the unspent balance Shs. 9.7 million was non wage, meant for LLGs expenditures, and Shs. 6 million was for development. whose procurement process was not yet completed.

Highlights of physical performance by end of the quarter

Planning Unit managed to achieve the following out puts during the first quarter with the available resources. Annual performance report for Fourth Quarterly for FY 2018/19 and Performance contract Form B prepared for FY 2019/20 and annual work plan were prepared, Participatory Planning workshops were held in 3 LLGs, Programme coordination meetings held, 1 Quarter Support Supervision and monitoring of supported projects conducted at LLGs(Assessment Exercise), Municipal Quarterly monitoring visits and supervisions to all the 3 LLGs on government programs, ,Predesigned facilitation and technical advice and surveys, and costing of investments was done.

Vote:781 Kira Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,947	22,022	41%	13,487	22,022	163%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	10,500	0%	0	10,500	0%
Urban Unconditional Grant (Non-Wage)	23,044	5,761	25%	5,761	5,761	100%
Urban Unconditional Grant (Wage)	23,903	5,761	24%	5,976	5,761	96%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,947	22,022	41%	13,487	22,022	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,903	1,923	8%	5,976	1,923	32%
Non Wage	30,044	5,080	17%	7,511	5,080	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,947	7,003	13%	13,487	7,003	52%
C: Unspent Balances						
Recurrent Balances		15,019	68%			
Wage		3,838				
Non Wage		11,181				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,019	68%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Shs 22.022 millions was received against the planned approved budget of shs 53.947 millions reflecting an over performance of 41% compared to the recommended performance of 25% for first quarter. This over performance was due to realizing funds under Urban Conditional Grant Non wage at a performance of 25% recommended for first quarter.. By the end of quarter one FY 2019/20, the internal audit department spent shs 1.923 million on wage against the planned shs. 23.903 millions at 8% due to under staffing in the department. About Non wage, the department spent shs 5.080 millions against the planned shs.30.044 millions at 17%.

Reasons for unspent balances on the bank account

The Unspent balance of shs.15.019 millions can be explained as below; Shs. 3.838 millions was wage not spent due to under staffing in the department because the recruitment process of a Senior Internal Auditor has not yet been completed. About Non wage, shs 11.181 millions was not spent due to lack of cash limit to spend LRR for departmental activities

Highlights of physical performance by end of the quarter

The Internal Audit department undertook the following activities by the end of first quarter FY 2019/20; 1. Preparation of Monthly and Quarterly Internal Audit reports. 2. Attended workshop (ICPAU). 3. Verified revenue sources like plan fees, occupation permits e.t.c Verified Health centers and NFPs.

Vote:781 Kira Municipal Council

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,030	3,226	11%	7,257	3,226	44%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	12,905	3,226	25%	3,226	3,226	100%
Urban Unconditional Grant (Wage)	14,125	0	0%	3,531	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,030	3,226	11%	7,257	3,226	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,125	0	0%	3,531	0	0%
Non Wage	14,905	875	6%	3,726	875	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,030	875	3%	7,257	875	12%
C: Unspent Balances						
Recurrent Balances		2,351	73%			
Wage		0				
Non Wage		2,351				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,351	73%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received worth shs 3.226 millions against the planned approved budget of shs 29.030 millions at a very poor performance of 11%. This poor performance was due to not realizing funds under Locally Raised Revenues and Urban Unconditional Grant Non wage. By the end of first quarter the department had a total expenditure 0.875 millions against the planned shs 29.030 millions at 3%, the wage for the officer was paid from the production department where he is substantive belong.

Vote:781 Kira Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

The unspent balance of shs 2.351 millions was because the funds were warranted onto IFMs but the departmental user head had no access on IFMs

Highlights of physical performance by end of the quarter

By the end of first quarter, the department had undertaken the following activities; 1. Held meetings in Kireka Farmers Market about trade order and elections. 2. Mobilized and trained 2 SACCOs in Namugongo Division

Vote:781 Kira Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid. Workshops, meetings, trainings and seminars conducted. Welfare provided. Stationery provided. Monitoring and supervision conducted.	Paying salary to 29 staff in the department for three months of July, August and September.		Staff salaries paid Workshops, meetings, trainings and seminars conducted. Welfare provided Stationery provided. Monitoring and supervision conducted.	Salaries paid to departmental staff. Workshops, meetings and seminars conducted.
211101 General Staff Salaries	201,300	49,048	24 %		49,048
211103 Allowances (Incl. Casuals, Temporary)	8,160	1,280	16 %		1,280
227002 Travel abroad	39,011	7,375	19 %		7,375
Wage Rect:	201,300	49,048	24 %		49,048
Non Wage Rect:	47,171	8,655	18 %		8,655
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,471	57,703	23 %		57,703
Reasons for over/under performance:	There was a good performance under this output due to paying of salaries in time and conducting meetings about recruiting staff in vacant posts.				
Output : 138102 Human Resource Management Services					
N/A					
N/A					
212105 Pension for Local Governments	21,788	4,964	23 %		4,964
212107 Gratuity for Local Governments	213,235	43,221	20 %		43,221

Vote:781 Kira Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	8,942	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,965	48,185	20 %	48,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,965	48,185	20 %	48,185

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Staff welfare provided. Office stationery provided. Sector activities coordinated. Monitoring report.	<div>Staff welfare provided.</div><div>Office stationery provided.</div><div>Sector activities coordinated. </div>Monitoring report.		
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,200	16 %	1,200
221011 Printing, Stationery, Photocopying and Binding	18,000	470	3 %	470
227004 Fuel, Lubricants and Oils	6,800	1,400	21 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,300	3,070	10 %	3,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,300	3,070	10 %	3,070

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	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.		
222003 Information and communications technology (ICT)	15,500	2,192	14 %	2,192

Vote:781 Kira Municipal Council**Quarter1**

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	2,192	13 %	2,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	2,192	13 %	2,192
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Contract staff salaries paid. Security guards at the Municipal Headquarters paid. Security meetings and workshops conducted. CCTV cameras well maintained. Sector activities coordinated. Stationery provided. Police post established at Naalya.	Contract staff salaries paid. Security guards at the Municipal Headquarters paid. Security meetings and workshops conducted. CCTV cameras well maintained. Sector activities coordinated. Stationery provided. Police post established at Naalya.		
211103 Allowances (Incl. Casuals, Temporary)	2,220	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	200	4 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,020	200	3 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,020	200	3 %	200
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
N/A				
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				

Vote:781 Kira Municipal Council**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	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.	
221020 IPPS Recurrent Costs	3,324	830	25 %		830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,324	830	25 %		830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,324	830	25 %		830
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	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.	
211103 Allowances (Incl. Casuals, Temporary)	2,820	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,820	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,820	0	0 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

Vote:781 Kira Municipal Council

Quarter1

N/A				
Non Standard Outputs:				
	Tender advert. Evaluation, bid opening and pre bid meetings conducted. Monitoring of awarded projects done with a report on file. Awards and contracts communicated. Computer consumables and accessories provided.		Tender advert.</div> Evaluation, bid opening and pre bid meetings conducted. Monitoring of awarded projects done with a report on file. Awards and contracts communicated. Computer consumables and accessories provided.	
211103 Allowances (Incl. Casuals, Temporary)	2,820	705	25 %	705
221001 Advertising and Public Relations	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,820	705	5 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,820	705	5 %	705
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	39,808	26,500	67 %	26,500
312101 Non-Residential Buildings	540,365	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	580,172	26,500	5 %	26,500
External Financing:	0	0	0 %	0
Total:	580,172	26,500	5 %	26,500
Reasons for over/under performance:				
Total For Administration : Wage Rect:	201,300	49,048	24 %	49,048
Non-Wage Reccurent:	366,421	154,181	42 %	154,181

Vote:781 Kira Municipal Council**Quarter1**

<i>GoU Dev:</i>	<i>580,172</i>	<i>26,500</i>	<i>5 %</i>	<i>26,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,147,893</i>	<i>229,729</i>	<i>20.0 %</i>	<i>229,729</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Annual Performance report prepared and Submitted.	(07/12/2019) Preparing and Submitting of Annual Performance reports to Ministry of Finance, Planning and Economic Development for 12 Departments in the Municipal Council.		(2020-07-30)Annual Performance report prepared and Submitted.	(2019-07-12)Annual Performance report was prepared and submitted to Ministry of Finance, Planning and Economic Development.
Non Standard Outputs:	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.	Salary to departmental staff for months of July, August and September were paid.		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 July, August and September were paid.
211101 General Staff Salaries	125,253	31,295	25 %		31,295
211103 Allowances (Incl. Casuals, Temporary)	24,000	5,034	21 %		5,034
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	3,324	0	0 %		0
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
222001 Telecommunications	7,000	1,500	21 %		1,500
227001 Travel inland	22,000	5,000	23 %		5,000
227004 Fuel, Lubricants and Oils	30,000	7,496	25 %		7,496
Wage Rect:	125,253	31,295	25 %		31,295
Non Wage Rect:	88,824	19,030	21 %		19,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,077	50,325	24 %		50,325

Vote:781 Kira Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There are vacant posts in the department that is the Senior Accountant and the Finance Officer who were transferred to another Local Government hence an overwhelmed among the officers in the department reflecting a reason for an under performance.					
Output : 148102 Revenue Management and Collection Services					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
N/A					
N/A					
222001 Telecommunications	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
N/A					

Vote:781 Kira Municipal Council

Quarter1

N/A				
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Work plans and financial statements prepared on IFMS related costs and charges	Preparing of work plans and financial statements on IFMs and related Expenditures and charges by the end of the quarter.	Work plans and financial statements prepared on IFMS related costs and charges	Preparing of work plans and financial statements on IFMs and related Expenditures and charges
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221016 IFMS Recurrent costs	12,000	2,998	25 %	2,998
223005 Electricity	18,000	3,000	17 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	5,998	15 %	5,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	5,998	15 %	5,998
Reasons for over/under performance: Inadequate funds were warranted by the end of the quarter since there were no Locally Raised Revenues released to run the departmental activities thus a reason for under performance.				
<i>Total For Finance : Wage Rect:</i>	<i>125,253</i>	<i>31,295</i>	<i>25 %</i>	<i>31,295</i>
<i>Non-Wage Reccurent:</i>	<i>143,324</i>	<i>25,028</i>	<i>17 %</i>	<i>25,028</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>268,577</i>	<i>56,323</i>	<i>21.0 %</i>	<i>56,323</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 Council activities etc.	Paying of salaries to 5 political leaders for months of July, August and September. Consolidated allowance paid to Mayor and Deputy Mayor.		Payment of allowances to councillors Payment of council sitting allowances and business committee allowances	Salary were paid to political leaders. Consolidated allowance paid to Mayor and Deputy Mayor. Payment of Fuel Expenses.
211101 General Staff Salaries	29,952	6,834	23 %		6,834
221009 Welfare and Entertainment	13,910	2,870	21 %		2,870
227004 Fuel, Lubricants and Oils	3,670	600	16 %		600
Wage Rect:	29,952	6,834	23 %		6,834
Non Wage Rect:	17,580	3,470	20 %		3,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,532	10,304	22 %		10,304
Reasons for over/under performance:	Less funds were released due to budget constrains there fore allowances for Councillors were not paid to them by the end of quarter one hence resulting into a reason for an under performance.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:781 Kira Municipal Council**Quarter1**

Non Standard Outputs:	Allowances paid to contracts committee members.		Allowances paid to contracts committee members.	
211103 Allowances (Incl. Casuals, Temporary)	5,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(8) 8 copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	(16) Paying allowances to 16 Councillors for Months of July, August and September.	(8)8 copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	(16)Monthly allowances were paid to Honorable Councillors.
Non Standard Outputs:	copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	Paying allowances to 16 Councillors for Months of July, August and September.	copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	Monthly allowances were paid to Honorable Councillors.
211103 Allowances (Incl. Casuals, Temporary)	80,706	12,600	16 %	12,600
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,106	12,600	14 %	12,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,106	12,600	14 %	12,600
Reasons for over/under performance: Allocation of funds for first quarter were not fully received to pay for consolidated allowance for the three months as per budget.				
Output : 138207 Standing Committees Services				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Vote:781 Kira Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	6,834	23 %		6,834
<i>Non-Wage Reccurent:</i>	119,898	16,070	13 %		16,070
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	149,850	22,904	15.3 %		22,904

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Participatory monitoring and evaluation			one Participatory monitoring and evaluation	
211103 Allowances (Incl. Casuals, Temporary)	6,010	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,010	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,010	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock vaccinations, treatment , diseases monitoring surveillance and control	Mobilization and actual vaccinations in all three divisions for NCD and Lumpy skin Diseases diseases surveillance monitoring and control. Control of livestock movements through issuance of animal movement permits		Purchase of Vaccines, Vaccinations against major livestock diseases LSD, FMD, NCD, CD, CPV	Mobilization and actual vaccinations in all three divisions for NCD and Lumpy skin Diseases diseases surveillance monitoring and control. Control of livestock movements through issuance of animal movement permits
224001 Medical and Agricultural supplies	3,400	850	25 %		850
227001 Travel inland	7,999	1,999	25 %		1,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,399	2,849	25 %		2,849
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,399	2,849	25 %		2,849
Reasons for over/under performance: not all funds released as planned					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	Crop diseases controlled, regulations enforced	-Management of a maize demo at the Council head quarters and a banana demo in Kungu. -Establishment of a school garden demo at Shimon school. Buying inputs for the nursery and managing the nursery shade at the headquarters.	-Management of a maize demo at the Council head quarters and a banana demo in Kungu. -Establishment of a school garden demo at Shimon school. Buying inputs for the nursery and managing the nursery shade at the headquarters.	
224006 Agricultural Supplies	14,000	3,500	25 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,500	25 %	3,500
Reasons for over/under performance:	- Excessive down pour of rains that affected the field work -Maize army worms and weeds. -Late release of funds -In adequate funds.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() Dog depopulation drug purchase.	()	()	()
Non Standard Outputs:	control incidences of spread od diseases due to wild and stray dogs and cats, reduce incidences of dog bites.	no drugs were procured as funds released could not complete the purchase	Procurement process for purchase of drugs for dog depopulation. training and advisory services	no drugs were procured as funds released could not complete the purchase
224001 Medical and Agricultural supplies	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	the drugs are procured from outside the country as such requires funds for at least two quarters.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock health and marketing	Control of livestock movement by issuance of livestock movement permits. Quality assurance and regulation:- meat inspections ,pork inspections, butcher inspections.	Livestock health and marketing	Control of livestock movement by issuance of livestock movement permits. Quality assurance and regulation:- meat inspections ,pork inspections, butcher inspections
224006 Agricultural Supplies	4,368	1,092	25 %	1,092

Vote:781 Kira Municipal Council**Quarter1**

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,368	1,092	17 %	1,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,368	1,092	17 %	1,092

Reasons for over/under performance: budgeted funds not all released.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Production and Marketing activities coordinated	Production and Marketing activities carried out as planned. payment of salaries for two Agricultural extension workers done. Purchase of newspapers and periodicals done, communication by purchasing of airtime and data done. fuel for production and marketing sector activities done. municipal and division production sector activities carried out. planning coordination and budgeting done at both municipal and division levels.	Production and Marketing activities coordinated	Production and Marketing activities carried out as planned. payment of salaries for two Agricultural extension workers done. Purchase of newspapers and periodicals done, communication by purchasing of airtime and data done. fuel for production and marketing sector activities done. municipal and division production sector activities carried out. planning coordination and budgeting done at both municipal and division levels.
211101 General Staff Salaries	65,413	13,500	21 %	13,500
211103 Allowances (Incl. Casuals, Temporary)	2,880	720	25 %	720
221007 Books, Periodicals & Newspapers	1,320	330	25 %	330
222001 Telecommunications	2,340	585	25 %	585
227004 Fuel, Lubricants and Oils	19,200	4,500	23 %	4,500
Wage Rect:	65,413	13,500	21 %	13,500
Non Wage Rect:	25,740	6,135	24 %	6,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,153	19,635	22 %	19,635

Reasons for over/under performance: Not all budgeted for funds for Q1-- 2019/20 were released.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

N/A

Vote:781 Kira Municipal Council**Quarter1**

312301 Cultivated Assets	19,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,285	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>65,413</i>	<i>13,500</i>	<i>21 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>79,517</i>	<i>13,576</i>	<i>17 %</i>	<i>13,576</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,216</i>	<i>27,076</i>	<i>16.5 %</i>	<i>27,076</i>

Vote:781 Kira Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid	Payment of salary to 46 Health workers for months of July, August and September.		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	394,200	94,474	24 %		94,474
211103 Allowances (Incl. Casuals, Temporary)	5,719	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	394,200	94,474	24 %		94,474
Non Wage Rect:	15,719	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	409,919	94,474	23 %		94,474
Reasons for over/under performance: No challenges face since health workers received their salaries and allowances hence a good performance.					
Output : 088104 District Hospital Services					
N/A					
N/A					
227001 Travel inland	9,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,800	0	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
225001 Consultancy Services- Short term	11,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	0	0 %		0

Vote:781 Kira Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(46) 46 trained health workers in all Health facilities	(46) 46 trained health workers in all Health facilities.		(46)46 trained health workers in all Health facilities	(46)46 trained health workers in all Health facilities.
No of trained health related training sessions held.	(46) Community health related trainings sessions held.	(0) None of which the trainings are differed in second quarter.		(46)Community health related trainings sessions held.	(0)None
Number of outpatients that visited the Govt. health facilities.	(266532) 266,532 outpatients received in all the HEALTH	(5000) 5000 outpatients were received and immunize by the end of quarter one		(266532)266,532 outpatients received in all the HEALTH	(5000)5000 outpatients received in all the health centers.
Number of inpatients that visited the Govt. health facilities.	(10548) 10,548 inpatients admitted all the three Health Centre IIIs	(11000) all the health centers admitted 11000 inpatients in the 3 Municipal divisions		(10548)10,548 inpatients admitted all the three Health Centre IIIs	(11000)11000 inpatients admitted .
No and proportion of deliveries conducted in the Govt. health facilities	(6741) 6,741 deliveries handled in all the health facilities handled	()		(6741)6,741 deliveries handled in all the health facilities handled	()
% age of approved posts filled with qualified health workers	(60%) 60% of the available post are to be filled in all the 3 HEALTH FACILITIES	()		(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.	(98%) ALL VILLAGES in the Municipality have got the VHTs	()		(98%)ALL VILLAGES in the Municipality have got the VHTs	()
No of children immunized with Pentavalent vaccine	(77200) 77,200 children Immunized	()		(77200)77,200 children Immunized	()
Non Standard Outputs:	Capitation grants dispursed to health centres.	Transferred capitation grants to health facilities to cater for purchasing of health equipments and facilities		Capitation grants dispursed to health centres.	Capitation Grant dispursed to health centers for Q1
242003 Other	13,089	0	0 %		0
263106 Other Current grants	33,000	8,250	25 %		8,250
263367 Sector Conditional Grant (Non-Wage)	180,056	48,286	27 %		48,286
Wage Rect:	0	0	0 %		0
Non Wage Rect:	226,144	56,536	25 %		56,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	226,144	56,536	25 %		56,536

Vote:781 Kira Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges faced since the capitation grant was transferred to health centers in time due to quick release of funds advice by the Ministry of Health.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres rehabilitated	(1) Rehabilitation of OPD ward for Kira Health Centre III Carried out.	() N/A		(1)Rehabilitation of OPD ward for Kira Health Centre III Carried out.	()N/A
Non Standard Outputs:	Rehabilitation of OPD ward for Kira Health Centre III Carried out.	Completed the payment for the purchase of the garbage solid truck vehicle which was still pending in the Last FY.			Payments for purchase of garbage solid truck vehicle completed
312101 Non-Residential Buildings	836,149	0	0 %		0
312102 Residential Buildings	111,800	11,916	11 %		11,916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	947,949	11,916	1 %		11,916
External Financing:	0	0	0 %		0
Total:	947,949	11,916	1 %		11,916
Reasons for over/under performance: there was an over performance due to completion of payments to purchase a garbage solid truck vehicle					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
N/A					
312101 Non-Residential Buildings	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
N/A					
312101 Non-Residential Buildings	100,000	0	0 %		0

Vote:781 Kira Municipal Council**Quarter1**

312201 Transport Equipment	530,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	630,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
N/A				
227001 Travel inland	24,466	3,000	12 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,466	3,000	12 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,466	3,000	12 %	3,000
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
221002 Workshops and Seminars	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				
N/A				
282101 Donations	171,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	171,000	0	0 %	0
Total:	171,000	0	0 %	0
Reasons for over/under performance:				

Vote:781 Kira Municipal Council**Quarter1**

<i>Total For Health : Wage Rect:</i>	<i>394,200</i>	<i>94,474</i>	<i>24 %</i>	<i>94,474</i>
<i>Non-Wage Reccurent:</i>	<i>302,129</i>	<i>59,536</i>	<i>20 %</i>	<i>59,536</i>
<i>GoU Dev:</i>	<i>1,677,949</i>	<i>11,916</i>	<i>1 %</i>	<i>11,916</i>
<i>Donor Dev:</i>	<i>171,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,545,279</i>	<i>165,925</i>	<i>6.5 %</i>	<i>165,925</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary Paid to Primary School Teachers in the 26 UPE Schools.	Paying of salary to primary school teachers among the 26 Government aided Primary schools in the Municipality			Paying of salary to teachers in Primary Schools.
211101 General Staff Salaries	2,424,132	568,974	23 %		568,974
Wage Rect:	2,424,132	568,974	23 %		568,974
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,424,132	568,974	23 %		568,974
Reasons for over/under performance:	Some primary schools have vacancies to be filled by Education Assistants, Deputy Headteachers and a Head teacher reflecting a reason for under performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(325) 325 UPE teachers in UPE schools paid	(323) 323 UPE teachers in the 26 government aided schools were paid salary for months of July, August and September.	()		(323)323 UPE teachers were paid salaries by the end of quarter one for three months.
No. of qualified primary teachers	(427) 427 qualified primary teaches in the 26 primary and 3 secondary schools.	(323) 323 qualified primary school teachers in the 26 UPE Schools.	()		(323)323 qualified primary school teachers in the 26 UPE Schools.
No. of pupils enrolled in UPE	(15387) pupils in the 26 Government sponsored primary schools	(15317) 15317 pupils in the 26 Government sponsored primary schools are catered for by the Government.	()		(15317)15317 pupils in the 26 Government sponsored primary schools are catered for by the Government.
No. of student drop-outs	() Around 2% of the total enrollement is expected to drop out each year.	(50) Around 2% of the total enrollment is expected to drop out each year.	()		(50)Around 2% of the total enrollment is expected to drop out each year.
No. of Students passing in grade one	(1880) Around 1880 pupils are to pass in grade one. For each year	(1880) At least 1880 pupils are to pass in First Grade for each year.	()		(1880)At least 1880 pupils are to pass in First Grade for each year.

Vote:781 Kira Municipal Council

Quarter1

No. of pupils sitting PLE	(6445) Around 6323 students sit for PLE each year	(6680) 6680 Pupils will sit for PLE this year.	()	(6680)6680 Pupils will sit for PLE this year.
Non Standard Outputs:	UPE Funds dispursed.	All UPE Schools received their UPE Grant for term 3		Dispersed of UPE Capitation Grant to 26 Government aided schools
263206 Other Capital grants	232,391	72,968	31 %	72,968
263369 Support Services Conditional Grant (Non-Wage)	15,088	2,268	15 %	2,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,479	75,236	30 %	75,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,479	75,236	30 %	75,236
Reasons for over/under performance: No challenges faced since schools received their capitation grant in time hence a good performance.				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Classroom block constructed.	()	()	()
No. of classrooms rehabilitated in UPE	(0) N/A	()	()	()
Non Standard Outputs:	Classroom block constructed.			
281502 Feasibility Studies for Capital Works	26,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0
312101 Non-Residential Buildings	84,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,000	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(150) Furniture supplied to primary schools	()	()	()
Non Standard Outputs:	Furniture supplied to primary schools			
312203 Furniture & Fixtures	42,599	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,599	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,599	0	0 %	0
Reasons for over/under performance:				

Vote:781 Kira Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salary to secondary school teachers paid.	All secondary school teachers were paid their salaries for months of July, August and September.			Paying salary to secondary school teachers
211101 General Staff Salaries	1,246,747	309,680	25 %		309,680
Wage Rect:	1,246,747	309,680	25 %		309,680
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,246,747	309,680	25 %		309,680
Reasons for over/under performance:	No challenges faced due to payment of salaries to secondary school teachers in time among 3 Government aided schools in the Municipality.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5137) 5137 students in the 5 Government sponsored Secondary Schools	(3,703) 3703 students in 3 Government aided schools are enrolled to be catered for USE Programme.		()	(3703)3703 students in the 3 Government aided schools
No. of teaching and non teaching staff paid	(105) 105 teaching and non teaching staff in all secondary schools	(114) 114 teaching and non-teaching staff in 3 government aided schools were paid salaries for months of July, August and September.		()	(114)114 teaching and non teaching staff in all 3 USE Schools.
No. of students passing O level	(1000) Around 1000 which is 95% of students sitting for O level will be passing	() N/A		()	()N/A
No. of students sitting O level	(2000) Around 2000 students sitting for O level	(2000) Around 2000 students sitting for O Level.		()	(2000)Around 2000 students sitting for O Level.
Non Standard Outputs:	USE Funds dispursed.	Transferring of USE Grants to 5 USE Schools.			Transferring of USE Grants to 5 USE Schools.
263367 Sector Conditional Grant (Non-Wage)	643,041	214,347	33 %		214,347

Vote:781 Kira Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	643,041	214,347	33 %	214,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	643,041	214,347	33 %	214,347

Reasons for over/under performance: No challenges faced since funds were transferred successfully to schools a reason for good performance.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs: 2 classroom blocks constructed

312101 Non-Residential Buildings	168,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Tertiary Funds dispursed.	Transferred Tertiary Grant to Shimoni Core PTC for Term III	Dispersed Tertiary Grant to Shimoni core PTC.	
263367 Sector Conditional Grant (Non-Wage)	791,060	263,687	33 %	263,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,060	263,687	33 %	263,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,060	263,687	33 %	263,687

Reasons for over/under performance: No challenges faced and there was a very high performance under this output since the grant is being released termly (three times in a FY)

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

N/A

Non Standard Outputs:	Salary to departmental staff paid	Payment of salary to 3 departmental staff that is the Senior Inspector of Schools, and 2 Inspectors of Schools.	Salary paid to departmental staff	
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Vote:781 Kira Municipal Council**Quarter1**

211101 General Staff Salaries	24,552	5,942	24 %	5,942
227001 Travel inland	7,800	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	24,552	5,942	24 %	5,942
Non Wage Rect:	17,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,352	5,942	14 %	5,942
Reasons for over/under performance: No challenges faced since the 3 officers in the department received their salaries for months of July, August and September hence a good performance.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				
227001 Travel inland	6,000	1,948	32 %	1,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,948	32 %	1,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,948	32 %	1,948
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
N/A				
221002 Workshops and Seminars	22,198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,198	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,198	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	14,944	0	0 %	0
227001 Travel inland	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,944	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,944	0	0 %	0

Vote:781 Kira Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
N/A					
281501 Environment Impact Assessment for Capital Works	2,875	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,875	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,875	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	3,695,431	884,595	24 %		884,595
Non-Wage Reccurent:	1,764,522	564,911	32 %		564,911
GoU Dev:	337,474	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,797,427	1,449,507	25.0 %		1,449,507

Vote:781 Kira Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of Salaries, Allowances, Insurance, consultancy services, water bills, Fuel, Travel inland, Travel abroad	Salary, Allowances and Fuel paid to staff.		Payment of Salaries, Allowances, Insurance, consultancy services, water bills, Fuel, Travel inland, Travel abroad	Salary, Allowances and Fuel paid to staff.
211101 General Staff Salaries	49,877	12,333	25 %		12,333
211103 Allowances (Incl. Casuals, Temporary)	9,680	2,416	25 %		2,416
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	4,000	0	0 %		0
225001 Consultancy Services- Short term	75,000	0	0 %		0
227001 Travel inland	13,712	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228002 Maintenance - Vehicles	14,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0
Wage Rect:	49,877	12,333	25 %		12,333
Non Wage Rect:	137,392	2,416	2 %		2,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,269	14,749	8 %		14,749
Reasons for over/under performance:					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	(0.3) Road resealing works	(0) Nil		()	(0)Nil
Non Standard Outputs:	Bweeyogerere - Buto road (0.2Km) and Kira - Najeera (0.1Km)	N/A		0.1 Km 2nd seal applied.	N/A
263367 Sector Conditional Grant (Non-Wage)	130,000	0	0 %		0

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	0	0 %	0
Reasons for over/under performance: Materials stocked in the Yard awaiting execution in 2nd Qtr.				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(5.2) 5.2 Km upgraded to Bitumen standards	(0) Nil	(1.3)1.3 Km upgraded to Bitumen standards	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	3,137,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,137,047	0	0 %	0
Gou Dev:	2,000,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,137,047	0	0 %	0
Reasons for over/under performance: Upgrade to Bitumen standards will begin in 2nd Qtr.				
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(32) 32Km maintained using road gangs for 7 Months	(32) 32Km maintained for one month	(32)32Km maintained using road gangs	(32)32Km maintained for one month
Length in Km of Urban paved roads periodically maintained	(37) 37Km paved roads patched.	() Nil	(9.25)paved roads patched.	()Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	290,125	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,125	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,125	0	0 %	0
Reasons for over/under performance: Payments will be reflected in October 2019 since works ended in the last month of the qtr under review.				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(31) 31 Km will be under road gangs	(31) 31Km	(31)31 Km will be under road gangs	(31)31Km
Length in Km of Urban unpaved roads periodically maintained	(6.9) 6.9 Km to undergo Periodic Maintenance under framework contract	() Nil	(1.7)1.7 Km to undergo Periodic Maintenance under framework contract	()Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	92,400	0	0 %	0

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,400	0	0 %	0
Reasons for over/under performance: Payments will be reflected in October 2019 since works ended in the last month of the qtr under review.				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(11) Swamp cleaning and raising on 11 selected swamps in the 3 divisions	(0) Nil	(2)Swamp cleaning 2No. selected swamps g and raising on in the divisions	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: Procurement process is underway.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Maintenance of vehicles	Service and maintenance of 5No. Vehicles and Equipment done.	Service and Maintenance of 4No. Vehicles	Service and maintenance of 5No. Vehicles and Equipment done.
228002 Maintenance - Vehicles	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: The budget for this item was not captured in the system by MoFPED.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Repair of Equipment and plants	Repair of grader, Tractor and Trailer and Water Bowser	Repair and Routine Maintenance and service of 1 No. Grader, 1No. Wheel Loader, 1No Tractor and trailer 1No water Bowser, 1No Ped Roller	Repair of grader, Tractor and Trailer and Water Bowser

Vote:781 Kira Municipal Council**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	20,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,999	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,999	0	0 %	0
Reasons for over/under performance: Item not captured on the system by MoFPED				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops and seminars conducted for departmental staff	NIL	1 No. Workshop	NIL
221002 Workshops and Seminars	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Item not captured on the system by MoPED.				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of Pneumatic Roller	Nil		Nil
312202 Machinery and Equipment	261,983	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	261,983	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,983	0	0 %	0
Reasons for over/under performance: Still under procurement.				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(30) Street Lighting in Namugongo, Kira and Bweyogerere divisions	(0) Nil	()	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	180,000	0	0 %	0

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance: Still under procurement.				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	3No. Bottlenecks cleared	Nil		Nil
312103 Roads and Bridges	187,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,000	0	0 %	0
Reasons for over/under performance: Works on going. Value of work done had not reached level of payment.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,877</i>	<i>12,333</i>	<i>25 %</i>	<i>12,333</i>
<i>Non-Wage Reccurent:</i>	<i>2,033,963</i>	<i>2,416</i>	<i>0 %</i>	<i>2,416</i>
<i>GoU Dev:</i>	<i>2,628,983</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,712,823</i>	<i>14,749</i>	<i>0.3 %</i>	<i>14,749</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Field inspections to avoid wetland encroachments carried out.	Salary for the technical officers paid for the first Quarter,		Field inspections to avoid wetland encroachments carried out.	Salary for the technical officers paid for the first Quarter,
	3 cadastral and 3 topographic maps for the 3 Divisions acquired	Physical Planner attended a Waste management workshop by Min of Health in Fort Portal			Physical Planner attended a Waste management workshop by Min of Health in Fort Portal
211101 General Staff Salaries	14,126	3,523	25 %		3,523
227001 Travel inland	5,800	0	0 %		0
227004 Fuel, Lubricants and Oils	6,038	1,500	25 %		1,500
Wage Rect:	14,126	3,523	25 %		3,523
Non Wage Rect:	11,838	1,500	13 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,964	5,023	19 %		5,023
Reasons for over/under performance: No challenges were faced					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		The Environmental Officer attended a Waste management Workshop by Ministry of Health in Fortportal		N/A	The Environmental Officer attended a Waste management Workshop by Ministry of Health in Fortportal
211103 Allowances (Incl. Casuals, Temporary)	3,962	991	25 %		991
222001 Telecommunications	1,594	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,556	991	18 %		991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,556	991	18 %		991
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	Plan for Municipal land in Bulindo developed				
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Fuel saving stoves procured for selected institutions				
	Street addressing and mapping of roads carried				
	Detailed plan for Kyaliwajala produced				
281503 Engineering and Design Studies & Plans for capital works	35,000	0	0 %		0
312213 ICT Equipment	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>14,126</i>	<i>3,523</i>	<i>25 %</i>		<i>3,523</i>
<i>Non-Wage Reccurent:</i>	<i>17,394</i>	<i>2,490</i>	<i>14 %</i>		<i>2,490</i>
<i>GoU Dev:</i>	<i>75,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>106,520</i>	<i>6,014</i>	<i>5.6 %</i>		<i>6,014</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	OVC Service providers supervised and supported	Facilitated the youth Councillors to attend the youth day celebrations in Jinja.		OVC Service providers supervised and supported	Facilitated the youth Councillors to attend the youth day celebrations in Jinja.
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	5,000	1,246	25 %		1,246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,246	16 %		1,246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,246	16 %		1,246
Reasons for over/under performance: No challenges faced since youth Councillors were paid their allowances thus a good performance.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(8) 8 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	(1) Monitored and trained FAL Class.		(8)8 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	(1)Monitored and trained FAL Class.
Non Standard Outputs:	FAL classes monitored, supervised FAL instructors facilitated.	Monitored and trained FAL Class.		FAL classes monitored, supervised FAL instructors facilitated.	Monitored and trained FAL Class.
221002 Workshops and Seminars	8,152	2,037	25 %		2,037
227001 Travel inland	4,500	1,125	25 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,652	3,162	25 %		3,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,652	3,162	25 %		3,162
Reasons for over/under performance: Funds were released in time to cater for the facilitation of monitoring and supervision of FAL Classes reflecting a very good performance.					
Output : 108108 Children and Youth Services					

Vote:781 Kira Municipal Council

Quarter1

No. of children cases (Juveniles) handled and settled	(4) commemorated the day of the African child	()	()	()
	Monitored the youth livelihood beneficiaries			
	Supported the youth under youth livelihood programme			
Non Standard Outputs:	commemorated the day of the African child			
	Monitored the youth livelihood beneficiaries			
	Supported the youth under youth livelihood programme			
221002 Workshops and Seminars	1,999	499	25 %	499
227001 Travel inland	480,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	482,188	499	0 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	482,188	499	0 %	499
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth councils organised and held. - Youth day celebrated.	(1) Youth Council meeting held.	(4)Youth councils organised and held. - Youth day celebrated.	(1)Youth Council organised and held.
Non Standard Outputs:	Youth councils organised and held. - Youth day celebrated.	Held youth council meeting concerning the responsibilities of Youth leaders.	Youth councils organised and held. - Youth day celebrated.	Held youth council meeting concerning the responsibilities of Youth leaders.
221002 Workshops and Seminars	4,739	1,184	25 %	1,184
221009 Welfare and Entertainment	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,739	1,184	5 %	1,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,739	1,184	5 %	1,184
Reasons for over/under performance: Too many expectations among the youth.				
Output : 108110 Support to Disabled and the Elderly				

Vote:781 Kira Municipal Council

Quarter1

No. of assisted aids supplied to disabled and elderly community	(4) Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made	(2) PWD and Eldery councils held.		(4)Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made	(2)PWD and Eldery councils held.
Non Standard Outputs:	Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made	PWD and Eldery Councils meetings held.		Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made	PWD and Eldery Councils meetings held.
221002 Workshops and Seminars	5,869	1,466	25 %		1,466
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,869	1,466	25 %		1,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,869	1,466	25 %		1,466
Reasons for over/under performance:	No challenges faced.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Culture main streaming events conducted				
282101 Donations	2,415	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,415	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,415	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 Women council meetings held at Municipal Council	(1) 1 Women council meeting held at Bweyogerere Division Council.	()		(1)1 Women council meeting held at Bweyogerere Division Council.
Non Standard Outputs:	4 Women council meetings held at Municipal Council	Women Councils held successfully and minutes recorded.			Women Councils held successfully and minutes recorded.
221002 Workshops and Seminars	6,696	1,673	25 %		1,673
227001 Travel inland	326	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,021	1,673	24 %		1,673
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,021	1,673	24 %		1,673
Reasons for over/under performance:	Funds were released in time to facilitate the conduction of women council meetings resulting into a very high performance.				

Vote:781 Kira Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
N/A					
227001 Travel inland	3,260	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,260	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,260	0	0 %		0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Salary to departmental staff paid Allowances, fuel, office stationary and airtime provided.	Salary to departmental staff for 2 departmental staff at the Municipal Head quarters and 3 departmental staff at the Municipal Division.		Paying of salaries to 5 departmental staff Fuel and airtime allowances provided.	
211101 General Staff Salaries	52,230	11,402	22 %		11,402
211103 Allowances (Incl. Casuals, Temporary)	5,280	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
227004 Fuel, Lubricants and Oils	10,832	2,708	25 %		2,708
Wage Rect:	52,230	11,402	22 %		11,402
Non Wage Rect:	18,512	3,308	18 %		3,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,742	14,710	21 %		14,710
Reasons for over/under performance: No challenges faced since fuel and airtime allowances were provided to run the departmental activities hence a good performance.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	CDOs facilitated in LLGs	Division CDOs supported.		Division CDOs supported.	
263204 Transfers to other govt. units (Capital)	215,844	0	0 %		0

Vote:781 Kira Municipal Council**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	3,260	810	25 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,104	810	0 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,104	810	0 %	810
Reasons for over/under performance:	No challenges faced.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>52,230</i>	<i>11,402</i>	<i>22 %</i>	<i>11,402</i>
<i>Non-Wage Reccurent:</i>	<i>782,761</i>	<i>13,348</i>	<i>2 %</i>	<i>13,348</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>834,991</i>	<i>24,750</i>	<i>3.0 %</i>	<i>24,750</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Department staff paid salary Staff welfare paid for the 12 year Internal Mock performance exercise conducted	Payment of Staff Salary for the first Quarter Collection of data on primary school enrollment Payment of staff Welfare. Compilation of Municipal procurement Plan for the FY 2019/2020		Department staff paid salary Staff welfare paid for the 3 months Internal Mock performance exercise conducted	Payment of Staff Salary for the first Quarter Collection of data on primary school enrollment Payment of staff Welfare. Compilation of Municipal procurement Plan for the FY 2019/2020
211101 General Staff Salaries	37,025	8,852	24 %		8,852
211103 Allowances (Incl. Casuals, Temporary)	4,200	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	7,200	1,499	21 %		1,499
Wage Rect:	37,025	8,852	24 %		8,852
Non Wage Rect:	15,000	2,099	14 %		2,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,025	10,951	21 %		10,951
Reasons for over/under performance:	The under performance was due to failure to spend Locally Raised revenue, since all LRR on recurrent expenditure was not captured in the final Budget by the Finance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner, at Municipal Headquarter	()		(1)one Senior Planner, at Municipal Headquarter	()
No of Minutes of TPC meetings	(12) Monthly TPC minutes produced	()		(3)3 Monthly TPC minutes produced	()
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	5,472	0	0 %		0

Vote:781 Kira Municipal Council**Quarter1**

227001 Travel inland	1,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
N/A				
227001 Travel inland	472	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	472	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Computer equipment maintained	Report for FY 2018/2019. Compilation of Budget Estimates. for FY 2019/2020	Computer equipment maintained	Compilation of Annual Performance Report for FY 2018/2019. Compilation of Budget Estimates. for FY 2019/2020
N/A				
Reasons for over/under performance: The Activities together with their Funds were planned from a different output name, but during execution funds were charged from this output name,				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Quarterly Progress and performance report produced Annual Contract performance report produced, Draft and Final Budget Estimates produced		Quarterly Progress and performance report produced	
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Vote:781 Kira Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Four quarterly monitoring reports produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced	Environment screening of all projects Monitoring of DDEG projects Compilation of Monitoring and Evaluation Work plan for 2019/2020. Compilation of Municipal State of Affair report for FY 2018/2019. Facilitation of TPC		One quarterly monitoring report produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced	Environment screening of all projects Monitoring of DDEG projects Compilation of Monitoring and Evaluation Work plan for 2019/2020. Compilation of Municipal State of Affair report for FY 2018/2019. Facilitation of TPC
281501 Environment Impact Assessment for Capital Works	9,500	3,100	33 %		3,100
281502 Feasibility Studies for Capital Works	9,500	3,082	32 %		3,082
281504 Monitoring, Supervision & Appraisal of capital works	20,635	6,874	33 %		6,874
312203 Furniture & Fixtures	14,000	0	0 %		0
312211 Office Equipment	4,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,835	13,056	23 %		13,056
External Financing:	0	0	0 %		0
Total:	57,835	13,056	23 %		13,056
Reasons for over/under performance: No challenges were faced during this period					
Total For Planning : Wage Rect:	37,025	8,852	24 %		8,852
Non-Wage Reccurent:	42,472	6,371	15 %		6,371
GoU Dev:	57,835	13,056	23 %		13,056
Donor Dev:	0	0	0 %		0
Grand Total:	137,332	28,279	20.6 %		28,279

Vote:781 Kira Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	i) Salary to departmental staff paid. ii) Allowances, fuel and airtime for staff provided. iii) Printing and stationary for office use provided.	Paying salary to one departmental staff that is the Internal Auditor for months of July, August and September.		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 one departmental staff paid.
211101 General Staff Salaries	23,903	1,923	8 %		1,923
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,700	0	0 %		0
Wage Rect:	23,903	1,923	8 %		1,923
Non Wage Rect:	3,700	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,603	1,923	7 %		1,923
Reasons for over/under performance:	No challenges faced since salary was paid by the end of quarter one for one departmental staff hence an over performance in the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(120) 36 Municipal departmental Audits 25 UPE schools Audit 10 USE schools Audits 10 Health centres Audits 12 Division Audits 13 Projects Monitoring Audits 4Human Resource Audits 4 Procurement Audits prepared	(110) 36 Municipal Departmental audit reports, 52 UPE Schools reports, 12 USE Schools reports and 10 audit reports for health centres prepared.		(120)36 Municipal departmental Audits 25 UPE schools Audit 10 USE schools Audits 10 Health centres Audits 12 Division Audits 13 Projects Monitoring Audits 4Human Resource Audits 4 Procurement Audits prepared	(110)36 Municipal Departmental audit reports, 52 UPE Schools reports, 12 USE Schools reports and 10 audit reports for health centres prepared.

Vote:781 Kira Municipal Council

Quarter1

Date of submitting Quarterly Internal Audit Reports	(2019-07-15) 15th day of the first month of the proceeding quarter	(10/25/2019) 25th day of the first month of the proceeding quarter	(2019-07-15) 15th day of the first month of the proceeding quarter	(2019-10-25) 25th day of the first month of the proceeding quarter
Non Standard Outputs:	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.	36 Municipal Departmental audit reports, 52 UPE Schools reports, 12 USE Schools reports and 10 audit reports for health centres prepared and verified.	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.	Complied and verified audit reports for the entire Municipality.
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
227001 Travel inland	7,000	1,750	25 %	1,750
227004 Fuel, Lubricants and Oils	2,344	580	25 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,344	2,330	21 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,344	2,330	21 %	2,330
Reasons for over/under performance:	No challenges faced and there is a good performance in the department due to quick compilation and preparation of Internal Audit reports.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Audits supervised and monitored	Supervised and monitored audit reports.	Audits supervised and monitored	Supervised and monitored audit reports.
227001 Travel inland	11,000	2,750	25 %	2,750
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,750	18 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,750	18 %	2,750
Reasons for over/under performance:	No challenges were faced to this output.			
Total For Internal Audit : Wage Rect:	23,903	1,923	8 %	1,923
Non-Wage Reccurent:	30,044	5,080	17 %	5,080
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,947	7,003	13.0 %	7,003

Vote:781 Kira Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Departmental staff salaries paid. Development Services promoted.				
211101 General Staff Salaries	14,125	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	919	0	0 %		0
Wage Rect:	14,125	0	0 %		0
Non Wage Rect:	1,919	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,044	0	0 %		0
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					
N/A					
221001 Advertising and Public Relations	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	0	0 %		0
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
N/A					
221002 Workshops and Seminars	3,500	875	25 %		875

Vote:781 Kira Municipal Council**Quarter1**

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	875	16 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	875	16 %	875
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
N/A				
N/A				
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				
N/A				
221009 Welfare and Entertainment	2,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,686	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,686	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>14,125</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>14,905</i>	<i>875</i>	<i>6 %</i>	<i>875</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>29,030</i>	<i>875</i>	<i>3.0 %</i>	<i>875</i>

Vote:781 Kira Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BWEYOGERERE DIVISION				1,037,933	1,524
Sector : Works and Transport				924,344	0
Programme : District, Urban and Community Access Roads				894,344	0
Lower Local Services					
Output : Urban Roads Resealing				80,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira Municipal Council	BWEYOGERERE Bweyogerere - Buto	Other Transfers from Central Government		80,000	0
Output : Urban roads upgraded to Bitumen standard (LLS)				722,047	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira Municipal Council	BWEYOGERERE Kasubi Road	Other Transfers from Central Government	,	592,047	0
Kira Municipal Council	KIRINYA Kikonko - Namanve (0,,2Km)	Other Transfers from Central Government	,	130,000	0
Output : Urban paved roads Maintenance (LLS)				75,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira Municipal Council	BWEYOGERERE Patching works in Bweyogerere and Kirinya wards	Other Transfers from Central Government	,	40,500	0
Kira Municipal Council	BWEYOGERERE Paved road Mtce by Gangs In Bweyogerer and Kirinya	Other Transfers from Central Government	,	35,397	0
Output : Urban unpaved roads Maintenance (LLS)				16,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira Municipal Council	BWEYOGERERE Periodic maintenance Bweyogerere Div	Other Transfers from Central Government	,	16,000	0
Kira Municipal Council	BWEYOGERERE Routine maintenance in Bweyogerere Div	Other Transfers from Central Government	,	400	0
Programme : Municipal Services				30,000	0
Capital Purchases					
Output : Street Lighting Facilities Constructed and Rehabilitated				30,000	0

Vote:781 Kira Municipal Council**Quarter1**

Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KIRINYA Trading centres	Locally Raised Revenues	30,000	0
Sector : Education			84,000	0
Programme : Secondary Education			84,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIRINYA KIRINYA C.U SECONDARY SCHOOL	Sector Development Grant	84,000	0
Sector : Health			29,589	1,524
Programme : Primary Healthcare			29,589	1,524
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,589	1,524
Item : 242003 Other				
Well SPRING HC BWEYOGERERE	KIRINYA BWEYOGERERE	Sector Conditional Grant (Non-Wage)	13,089	0
Item : 263106 Other Current grants				
BWEYOGERERE HC UMMB	BWEYOGERERE BWEYOGERERE	Sector Conditional Grant (Non-Wage)	16,500	1,524
LCIII : KIRA DIVISION			4,531,834	0
Sector : Agriculture			19,285	0
Programme : District Production Services			19,285	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,285	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	KIRA Kira	Sector Development Grant	19,285	0
Sector : Works and Transport			1,717,926	0
Programme : District, Urban and Community Access Roads			1,335,943	0
Lower Local Services				
Output : Urban Roads Resealing			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira Municipal Council	KIRA Kira - Najeera (Nakalere II)	Other Transfers from Central Government	50,000	0
Output : Urban roads upgraded to Bitumen standard (LLS)			930,000	0

Vote:781 Kira Municipal Council

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira - Municipal Council	KIRA Kungu Road (0.2Km)	Other Transfers from Central Government	130,000	0
Kira Municipal Council	KIRA Pine Road	Transitional Development Grant	800,000	0
Output : Urban paved roads Maintenance (LLS)			110,023	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira Municipal Council	KIRA Patching Tarmaced roads in Kira and Kimwanyi wards	Other Transfers from Central Government	60,000	0
Kira Municipal Council	KIRA Routine Maintenance paved Kira and Kimwanyi wards	Other Transfers from Central Government	50,023	0
Output : Urban unpaved roads Maintenance (LLS)			45,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira Municipal Council	KIRA Periodic maintenance Kira Div	Other Transfers from Central Government	40,000	0
Kira Municipal Council	KIRA Routine maintenance in Kira Div	Other Transfers from Central Government	5,920	0
Output : Bottle necks Clearance on Community Access Roads			200,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira Municipal Council	KIMWANYI Swamp raising and cleaning on 6 Swamps	Other Transfers from Central Government	200,000	0
Programme : Municipal Services			381,983	0
Capital Purchases				
Output : Administrative Capital			261,983	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Earth Moving Equipment-1041	KIRA Kira MC	Locally Raised Revenues	261,983	0
Output : Street Lighting Facilities Constructed and Rehabilitated			120,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KIRA Kira MC	Urban Discretionary , Development Equalization Grant	90,000	0
Construction Services - Straight Lights-411	KIRA Trading Centres	Locally Raised Revenues	30,000	0

Vote:781 Kira Municipal Council**Quarter1**

Sector : Education			184,562	0
Programme : Pre-Primary and Primary Education			95,687	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,088	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kira M/C	KIRA Kira	Sector Conditional Grant (Non-Wage)	15,088	0
Capital Purchases				
Output : Classroom construction and rehabilitation			38,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566 RETENTION	KIRA KIRA MC	Sector Development Grant	26,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Kira MC	Sector Development Grant	12,000	0
Output : Provision of furniture to primary schools			42,599	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRA SELECTED UPE SCHOOLS IN THE MUNICIPALITY	Sector Development Grant	42,599	0
Programme : Secondary Education			84,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIRA KIRA SECONDARY SCHOOL	Sector Development Grant	84,000	0
Programme : Education & Sports Management and Inspection			4,875	0
Capital Purchases				
Output : Administrative Capital			4,875	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KIRA KIRA M/C	Sector Development Grant	2,875	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KIRA KIRA M/C	Sector Development Grant	2,000	0
Sector : Health			1,677,949	0

Vote:781 Kira Municipal Council**Quarter1**

Programme : Primary Healthcare			1,677,949	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			947,949	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIRA KIRA	Sector Development Grant	836,149	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KIRA KIRA	Urban Discretionary Development Equalization Grant	111,800	0
Output : OPD and other ward Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227 OPD Construction	KIRA KIRA HC III	Locally Raised Revenues	100,000	0
Output : Specialist Health Equipment and Machinery			630,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240 Improvement of a Health Centre with better standards	KIRA KIRA HC III	Locally Raised Revenues	100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Tractors-1933 Procurement of a Solid waste Collection Truck	KIRA KIRA HC III	Locally Raised Revenues	530,000	0
Sector : Water and Environment			75,000	0
Programme : Natural Resources Management			75,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Land Survey and Titling-1655	KIRA Municipal Headquarters	Locally Raised Revenues	20,000	0
Output : Non Standard Service Delivery Capital			55,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Road Construction-1680	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	35,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	KIRA Municipality	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			219,104	0

Vote:781 Kira Municipal Council**Quarter1**

Programme : Community Mobilisation and Empowerment			219,104	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			219,104	0
Item : 263204 Transfers to other govt. units (Capital)				
KIRA M/C	KIRA COMMUNITY BASED SERVICES	Other Transfers from Central Government	215,844	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRA M/C	KIRA KIRA M/C	Sector Conditional Grant (Non-Wage)	3,260	0
Sector : Public Sector Management			638,007	0
Programme : District and Urban Administration			580,172	0
Capital Purchases				
Output : Administrative Capital			580,172	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	KIRA KIRA MC	Urban Discretionary Development Equalization Grant	39,808	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KIRA Kira MC Headquarters	Urban Discretionary Development Equalization Grant	39,808	0
Building Construction - Building Costs-209	KIRA Kira Municipal Headquarters	Locally Raised Revenues	500,557	0
Programme : Local Government Planning Services			57,835	0
Capital Purchases				
Output : Administrative Capital			57,835	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRA Municipal Wide	Urban Discretionary Development Equalization Grant	9,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	KIRA Municipal Wide	Urban Discretionary Development Equalization Grant	9,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Municipal Wide	Urban Discretionary Development Equalization Grant	13,115	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	3,200	0

Vote:781 Kira Municipal Council**Quarter1**

Monitoring, Supervision and Appraisal - Inspections-1261	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRA Municipal Head quarters	Urban Discretionary Development Equalization Grant	14,000	0
Item : 312211 Office Equipment				
Procurement of Office Furniture	KIRA Municipal Headquarters	Urban Discretionary Development Equalization Grant	4,200	0
LCIII : NAMUGONGO DIVISION			1,936,785	10,000
Sector : Works and Transport			1,836,285	0
Programme : District, Urban and Community Access Roads			1,619,285	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			1,485,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira Municipal Council	KYALIWAJJALA Agenda - Mbalwa Road	Transitional Development Grant	1,200,000	0
Kira Municipal Council	KIREKA Standard Sign - Kasokoso	Other Transfers from Central Government	285,000	0
Output : Urban paved roads Maintenance (LLS)			104,205	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira Municipal Council	KIREKA Patching works in Kireka and Kyaliwajjala wards	Other Transfers from Central Government	49,500	0
Kira Municipal Council	KIREKA Paved road maintenace by Gangs Namugongo Division	Other Transfers from Central Government	54,705	0
Output : Urban unpaved roads Maintenance (LLS)			30,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira Municipal Council	KIREKA Periodic maintenance Namugongo Div	Other Transfers from Central Government	24,000	0
Kira Municipal Council	KYALIWAJJALA Routine maintenance in Namugongo Div	Other Transfers from Central Government	6,080	0
Programme : Municipal Services			217,000	0
Capital Purchases				

Vote:781 Kira Municipal Council**Quarter1**

Output : Street Lighting Facilities Constructed and Rehabilitated			30,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KIREKA Trading Centres	Locally Raised Revenues	30,000	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			187,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	KIREKA Matilda Drainage	Locally Raised Revenues	187,000	0
Sector : Education			84,000	0
Programme : Pre-Primary and Primary Education			84,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KYALIWAJJALA KYALIWAJJALA UMEA PRI SCHOOL	Sector Development Grant	84,000	0
Sector : Health			16,500	10,000
Programme : Primary Healthcare			16,500	10,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,500	10,000
Item : 263106 Other Current grants				
ZIA ANGELLINA HEALTH CENTRE	KYALIWAJJALA NAMUGONGO	Sector Conditional Grant (Non-Wage)	16,500	10,000
LCIII : Missing Subcounty			1,846,548	602,778
Sector : Education			1,666,492	557,766
Programme : Pre-Primary and Primary Education			232,391	79,732
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			232,391	79,732
Item : 263206 Other Capital grants				
ALL UPE SCHOOLS IN THE MUNICIPALITY	Missing Parish ALL DIVISIONS	Sector Conditional Grant (Non-Wage)	232,391	79,732
Programme : Secondary Education			643,041	214,347
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			643,041	214,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASSAN TRABI SS BWEYOGGERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	120,780	40,260

Vote:781 Kira Municipal Council**Quarter1**

KIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	227,337	75,779
KIRINYA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	221,463	73,821
ST JAMES HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,473	2,491
ST JOHNS NTEBETEBE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,343	5,781
STANDARD SS BWEYOGERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	48,645	16,215
Programme : Skills Development			791,060	263,687
Lower Local Services				
Output : Skills Development Services			791,060	263,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shimon	Missing Parish	Sector Conditional Grant (Non-Wage)	791,060	263,687
Sector : Health			180,056	45,012
Programme : Primary Healthcare			180,056	45,012
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			180,056	45,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere Government Health	Missing Parish	Sector Conditional Grant (Non-Wage)	58,956	14,739
Kimwanyi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	20,715	5,178
Kira Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	58,956	14,739
Kireka Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	20,715	5,178
Kirinya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	20,715	5,178