
Vote:781 Kira Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 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: 30/04/2020

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

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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	5,514,122	282%
Discretionary Government Transfers	2,175,181	1,840,839	85%
Conditional Government Transfers	9,644,139	8,022,857	83%
Other Government Transfers	2,728,604	1,396,306	51%
External Financing	171,000	225,860	132%
Total Revenues shares	16,674,976	16,999,984	102%

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	1,753,233	1,350,567	139%	107%	77%
Finance	405,625	875,381	783,502	216%	193%	90%
Statutory Bodies	171,850	503,907	467,351	293%	272%	93%
Production and Marketing	214,030	194,948	114,949	91%	54%	59%
Health	2,680,759	2,589,776	1,158,684	97%	43%	45%
Education	5,913,420	4,551,051	4,150,375	77%	70%	91%
Roads and Engineering	4,777,824	4,465,211	2,085,388	93%	44%	47%
Natural Resources	156,198	254,025	129,989	163%	83%	51%
Community Based Services	876,991	246,119	118,658	28%	14%	48%
Planning	137,332	214,976	169,578	157%	123%	79%
Internal Audit	53,947	75,431	56,195	140%	104%	74%
Trade, Industry and Local Development	29,030	73,979	12,964	255%	45%	18%
Grand Total	16,674,976	15,798,036	10,598,200	95%	64%	67%
Wage	4,702,835	3,685,307	3,579,989	78%	76%	97%
Non-Wage Recurrent	6,058,738	7,073,780	6,306,249	117%	104%	89%
Domestic Devt	5,742,403	4,883,807	622,210	85%	11%	13%
Donor Devt	171,000	155,142	89,752	91%	52%	58%

Vote:781 Kira Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Receipt By the end of the 3rd qter the Municipality had received Shs. 16,999,984,000 against the approved budget of 16,674,976,000 reflecting a performance of 102%, however at the end of the 3rd qter, it was expected to perform at 75%, hence there was an over performance, this over performance is subjected to a good performance in the LRR collections which was at 282%, Conditional government transfers were at 83%, DDEG which was at 100%, and other government transfers which were at 51%. Disbursement Out of the received fund which was 16,999,984,000, amount totaling to Shs. 15,798,036,000 was disbursed to the various departments reflecting a performance of 95%. However among the disbursed funds 3,685,307,000 23% was for wage, shs 7,073,780,000 45% was non -wage, and 4,883,807,000 30% was for Domestic Development and Donor development was received was 155,142,000. Only Shs. 1,201,948,000 was left un disbursed since it was meant to be remitted to Bank of Uganda as a requirement in the New Local Government Financial Management Expenditure Out of the disbursed funds of Shs 15,798,036,000 to various departments, funds totaling to Shs. 10,598,200,000, was spent by the end of the 3rd qter reflecting a %age performance of 67% and left unspent amount totaling to shs. 5,199,836,000: Generally the Municipality received Cash limit from Ministry of Finance for this period more than the planned Funds for this period , however the funds received were allocated to various departments, and part of it was to be utilized in the subsequent Quarter as Planner, this explains for this Unspent balance..

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,956,052	5,514,122	282 %
Local Services Tax	163,244	586,932	360 %
Occupational Permits	32,853	41,048	125 %
Local Hotel Tax	24,487	76,689	313 %
Application Fees	4,081	10,701	262 %
Business licenses	273,433	862,811	316 %
Other licenses	40,892	7,540	18 %
Sale of publications	0	0	0 %
Park Fees	21,427	44,651	208 %
Property related Duties/Fees	1,020,271	2,942,727	288 %
Advertisements/Bill Boards	34,689	119,131	343 %
Animal & Crop Husbandry related Levies	2,041	39,235	1922 %
Registration of Businesses	20,405	60,835	298 %
Educational/Instruction related levies	12,243	0	0 %
Inspection Fees	265,270	592,888	224 %
Market /Gate Charges	16,324	32,366	198 %
Other Fees and Charges	1,469	14,260	971 %
Lock-up Fees	22,923	80,941	353 %
Miscellaneous receipts/income	0	1,369	0 %
2a.Discretionary Government Transfers	2,175,181	1,840,839	85 %
Urban Unconditional Grant (Non-Wage)	842,995	632,246	75 %
Urban Unconditional Grant (Wage)	612,231	488,638	80 %
Urban Discretionary Development Equalization Grant	719,955	719,955	100 %
2b.Conditional Government Transfers	9,644,139	8,022,857	83 %
Sector Conditional Grant (Wage)	4,090,605	3,196,670	78 %

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Sector Conditional Grant (Non-Wage)	2,125,604	1,451,565	68 %
Sector Development Grant	1,192,908	1,192,908	100 %
Transitional Development Grant	2,000,000	2,000,000	100 %
Pension for Local Governments	21,788	21,788	100 %
Gratuity for Local Governments	213,235	159,926	75 %
2c. Other Government Transfers	2,728,604	1,396,306	51 %
Support to PLE (UNEB)	22,000	38,122	173 %
Uganda Road Fund (URF)	2,010,571	1,351,970	67 %
Youth Livelihood Programme (YLP)	696,033	6,214	1 %
3. External Financing	171,000	225,860	132 %
Mildmay International	10,000	0	0 %
Jhpiego Corporation	161,000	225,860	140 %
Total Revenues shares	16,674,976	16,999,984	102 %

Cumulative Performance for Locally Raised Revenues

By the end of the 3rd Quarter the Municipality had managed to realize Shs. 5,514,122,000 as LRR against the budget of Shs. 1,956,052,446 making a %age performance of 282% it was assumed that by end of 3rd Qter the cumulative collection would be Shs. 1,467,039,000 but there was an increment of Shs. 4,047,083,000 . this increment 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 3rd Quarter the Municipality managed to receive Shs 9,863,696,000 as centra government transfers against the approved budget of Shs. 11,819,320,028 reflecting a %age performance of 83%, this was slightly higher than the expected 75% performance by the end of 3rd Quarter as expected. this reflected a very good performance for that period. however by the end of 3rd Quarter most of the grants were at 75% and above, like sector salaries and Urban Un-condition non wage and other were above 75%.

Cumulative Performance for Other Government Transfers

By the end of the 3rd Quarter the Municipality had received funds under Other Government Transfers Shs. 1,396,306,000 against the Planned Shs.2,728,604,000, this only reflected a 51%. the under performance was caused by a less realization of YLP and money for PLE as planned

Cumulative Performance for External Financing

By the end of 3rd Quarter the Municipality had received Donor Funds totaling to Shs. 225,860,000 against the planned Shs. 171,000,000 as Donor grant this reflected a 132% performance, and this over performance was caused by receiving over and above the expected funds from Jhpiego for the three quarters

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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	8,000	17 %	11,456	6,000	52 %
District Production Services	168,206	106,949	64 %	42,051	35,001	83 %
Sub- Total	214,030	114,949	54 %	53,507	41,001	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,101,842	1,941,487	47 %	1,025,460	1,207,341	118 %
District Engineering Services	46,999	143,901	306 %	11,750	17,778	151 %
Municipal Services	628,983	0	0 %	157,246	0	0 %
Sub- Total	4,777,824	2,085,388	44 %	1,194,456	1,225,119	103 %
Sector: Tourism, Trade and Industry						
Commercial Services	29,030	12,964	45 %	7,257	8,246	114 %
Sub- Total	29,030	12,964	45 %	7,257	8,246	114 %
Sector: Education						
Pre-Primary and Primary Education	2,894,203	2,070,120	72 %	723,551	706,680	98 %
Secondary Education	2,057,788	1,437,443	70 %	514,447	570,867	111 %
Skills Development	791,060	527,373	67 %	197,765	263,687	133 %
Education & Sports Management and Inspection	170,369	113,310	67 %	42,592	33,061	78 %
Special Needs Education	0	2,128	212800 %	0	0	0 %
Sub- Total	5,913,420	4,150,375	70 %	1,478,355	1,574,295	106 %
Sector: Health						
Primary Healthcare	2,460,293	569,986	23 %	615,073	199,972	33 %
Health Management and Supervision	220,466	588,697	267 %	55,116	194,469	353 %
Sub- Total	2,680,759	1,158,684	43 %	670,190	394,440	59 %
Sector: Water and Environment						
Natural Resources Management	156,198	129,989	83 %	39,050	20,461	52 %
Sub- Total	156,198	129,989	83 %	39,050	20,461	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	876,991	118,658	14 %	219,248	40,152	18 %
Sub- Total	876,991	118,658	14 %	219,248	40,152	18 %
Sector: Public Sector Management						
District and Urban Administration	1,257,972	1,350,567	107 %	314,493	483,550	154 %
Local Statutory Bodies	171,850	467,351	272 %	42,963	202,971	472 %
Local Government Planning Services	137,332	169,578	123 %	34,333	50,171	146 %
Sub- Total	1,567,153	1,987,496	127 %	391,788	736,693	188 %
Sector: Accountability						
Financial Management and Accountability(LG)	405,625	783,502	193 %	101,406	217,083	214 %

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Internal Audit Services	53,947	56,195	104 %	13,487	31,148	231 %
<i>Sub- Total</i>	<i>459,572</i>	<i>839,697</i>	<i>183 %</i>	<i>114,893</i>	<i>248,230</i>	<i>216 %</i>
Grand Total	16,674,976	10,598,200	64 %	4,168,744	4,288,637	103 %

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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	1,216,623	192%	158,703	484,785	305%
Gratuity for Local Governments	213,235	159,926	75%	53,309	53,309	100%
Locally Raised Revenues	25,999	261,928	1007%	6,500	55,000	846%
Multi-Sectoral Transfers to LLGs_NonWage	67,090	273,750	408%	16,772	189,000	1127%
Pension for Local Governments	21,788	21,788	100%	5,447	0	0%
Urban Unconditional Grant (Non-Wage)	105,398	327,774	311%	26,350	116,670	443%
Urban Unconditional Grant (Wage)	201,300	171,457	85%	50,325	70,807	141%
Development Revenues	623,161	536,610	86%	155,790	341,315	219%
Locally Raised Revenues	500,557	246,627	49%	125,139	201,627	161%
Multi-Sectoral Transfers to LLGs_Gou	42,989	17,329	40%	10,747	0	0%
Urban Discretionary Development Equalization Grant	79,615	272,654	342%	19,904	139,687	702%
Total Revenues shares	1,257,972	1,753,233	139%	314,493	826,100	263%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,300	150,354	75%	50,325	50,465	100%
Non Wage	433,511	894,249	206%	108,378	273,550	252%
Development Expenditure						
Domestic Development	623,161	305,964	49%	155,790	159,536	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,257,972	1,350,567	107%	314,493	483,550	154%
C: Unspent Balances						
Recurrent Balances		172,020	14%			
Wage		21,103				
Non Wage		150,917				

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Development Balances	230,647	43%	
Domestic Development	230,647		
External Financing	0		
Total Unspent	402,666	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, a cumulative amount totaling worth shs. 1,753,233,000/= was received against the approved annual planned budget of shs 1,257,972,000/= representing 139% a very high performance compared to 75% recommended for quarter three. This performance was due to realizing more funds under recurrent Locally raised revenues worth shs 261,928,000/= at 1007% because of the supplementary budget constraints . About the expenditure, the Administration department had a cumulative total expenditure of shs 1,350,567,000/= against the approved budget of shs 1,257,972,000/= by the end of Quarter three of which amount worth to shs. 150,354,000/= was spent on salary payments for traditional staff at 75%, Shs 894,249,000/= was non wage spent on coordination of departmental activities, fuel expenses for entitled officers and allowances for staff and payment of gratuity to one of the retired employees at 206%. About Development, shs 305,964,000/= was spent on the part of the payment for the Construction of the Municipal Administration Block at 49%

Reasons for unspent balances on the bank account

Amount totaling shs 402,666,000/= was not spent relating to wage shs 21,103,000/= not spent due to over warranting revenues more than what was utilized among the general staff salaries. Shs 150,917,000/= was non wage meant for payment of part of activities at the Municipal Divisions due to a higher cash limit provided to the Council by the Ministry of Finance , Planning and Economic Development. For domestic development shs 230,647,000/= was not spent due to delays in execution of procurement LPOs for contractors' retention and final payments for completion of the Municipal Administration block

Highlights of physical performance by end of the quarter

The Administration department achieved the outlined Physical Performance highlights by the end of quarter three FY 2019/20; 1.Quarterly support supervision to divisions done. 2. Staff salary paid for three months of January, February and March. 3.Three monthly Pay rolls maintained. 4.Subject files and personal files updated. 5.Gratuity paid and office stationery procured. 6.One capacity building session undertaken. 7.Pay rolls and pay slips for headquarter and LLG staff for three months printed.

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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	875,381	216%	101,406	184,244	182%
Locally Raised Revenues	20,000	452,200	2261%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	137,048	225,720	165%	34,262	122,100	356%
Urban Unconditional Grant (Non-Wage)	123,324	92,493	75%	30,831	30,831	100%
Urban Unconditional Grant (Wage)	125,253	104,968	84%	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	875,381	216%	101,406	184,244	182%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,253	90,753	72%	31,313	28,983	93%
Non Wage	280,372	692,748	247%	70,093	188,100	268%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	405,625	783,502	193%	101,406	217,083	214%
C: Unspent Balances						
Recurrent Balances		91,879	10%			
Wage		14,215				
Non Wage		77,665				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		91,879	10%			

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Summary of Workplan Revenues and Expenditure by Source

A cumulative amount totaling to shs 875.381 millions was received by the Finance department against the annual approved planned budget of shs 405.625 millions at 216% compared to the set target performance of 75% recommended for Quarter 3. This very high performance was due to supplementary budget received under Locally Raised Revenues of shs 452.2 millions at 2261%. However, about the Expenditures, the department had a total expenditure worth to shs. 783.502 millions against the planned budget shs 405.625 millions of which shs 90.753 millions catered on departmental salary for staff and shs 692.748 millions was non wage spent on fuel expenses, IFMs recurrent costs and allowances for Finance Department staff.

Reasons for unspent balances on the bank account

The unspent balance totaling to shs 91.879 millions representing shs 14.215 millions not spent on wage due to over warranting what was planned to be paid to the Finance department staff. About Non wage shs 77.665 millions was non wage not spent due to carrying forward activities in the next quarter.

Highlights of physical performance by end of the quarter

By the end of quarter three FY 2019/20, the Finance department managed to undertake the following activities as indicated below; (a) Staff salaries for 3 months of January, February and March paid. (b) Supervision and monitoring of Divisions done. (c) Draft Budget FY 2020/2021 prepared and submitted to the Ministry of Finance Planning and Economic Development. (d) Books of accounts prepared. (e) Monthly and quarterly financial statements prepared (f) Generator fuel for 3 months purchased, stationery purchased.

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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	503,907	293%	42,963	122,162	284%
Locally Raised Revenues	33,000	222,200	673%	8,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,000	194,070	882%	5,500	92,949	1690%
Urban Unconditional Grant (Non-Wage)	86,898	65,174	75%	21,725	21,725	100%
Urban Unconditional Grant (Wage)	29,952	22,464	75%	7,488	7,488	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	171,850	503,907	293%	42,963	122,162	284%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	21,093	70%	7,488	6,317	84%
Non Wage	141,898	446,258	314%	35,475	196,654	554%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,850	467,351	272%	42,963	202,971	472%
C: Unspent Balances						
Recurrent Balances						
		36,556	7%			
Wage		1,371				
Non Wage		35,185				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		36,556	7%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter, the Statutory bodies department had a cumulative receipt of amount worth shs 503,907,000/= against the approved total budget of shs 171,850,000/= reflecting a very high performance of 293%. This performance was realized under the cumulative receipt of recurrent Locally Raised Revenues worth to shs 222,200,000/= at 673% due to the Supplementary budget received by the Municipal Council and amount worth to shs 194,070,000/= utilized at the Municipal Divisions. About Expenditure; The department had a total expenditure of shs 467,351,000/= against the approved budget of shs 171,850,000/= at 272% of which shs.21,093,000/= was spent on wage to 5 political leaders at 70% and shs 446,258,000/= is non wage spent on Councillors' allowances, Payments of food and beverages for members attended municipal council meetings and also payment of fuel expenses for the department and political leaders at 314%

Reasons for unspent balances on the bank account

The Unspent balance totals of shs 36,556,000/= represents wage amounting to shs 1,371,000/= not spent due to over warranting of funds. and shs 35,185,000/= was non wage not spent due to allocation of more funds than the planned for the quarter due to a higher cash limit provided to the council by the Ministry of Finance. However, these unspent non wage will cater Q4 activities

Highlights of physical performance by end of the quarter

By the end of quarter three, the Statutory, Bodies department had under taken the following activities; Political salaries for 3 months paid Quarterly facilitation allowances for Councillors paid, one contracts committee meeting conducted, 1 works, 1 social Services, 1 Finance committee and 2 Council meetings held.

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*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	162,391	105%	38,733	40,387	104%
Locally Raised Revenues	2,000	29,000	1450%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	33,513	335%	2,500	11,763	471%
Sector Conditional Grant (Non-Wage)	60,494	45,371	75%	15,124	15,124	100%
Sector Conditional Grant (Wage)	41,757	37,439	90%	10,439	13,500	129%
Urban Unconditional Grant (Non-Wage)	17,023	8,512	50%	4,256	0	0%
Urban Unconditional Grant (Wage)	23,656	8,557	36%	5,914	0	0%
Development Revenues	59,099	32,556	55%	14,775	6,428	44%
Multi-Sectoral Transfers to LLGs_Gou	39,814	13,271	33%	9,954	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
Total Revenues shares	214,030	194,948	91%	53,507	46,815	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,413	42,820	65%	16,353	10,324	63%
Non Wage	89,517	72,129	81%	22,379	30,677	137%
Development Expenditure						
Domestic Development	59,099	0	0%	14,775	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	214,030	114,949	54%	53,507	41,001	77%
C: Unspent Balances						
Recurrent Balances						
		47,442	29%			
Wage		3,176				
Non Wage		44,266				
Development Balances						
		32,556	100%			
Domestic Development		32,556				
External Financing		0				

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Total Unspent	79,998	41%	
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Summary of Workplan Revenues and Expenditure by Source

Revenue for production and marketing: Production department received funds amounting to Shs 194.948 millions against the approved planned budget of shs. 214.030 millions reflecting a 91%, out of the received funds Shs 45 million was wage used to pay for salaries for two agricultural extension officers: By the end of third quarter, the department spent Shs. 114.949 millions in total, and out of this amount totaling to Shs 42 millions was meant for wage, and Shs. 72 million was for Non wage

Reasons for unspent balances on the bank account

Production Department had unspent balance of shs. 79.998 millions as explained below; Shs. 44 millions was non wage meant to carry out participatory monitoring and evaluation, farmer institutional development, procurement of ICT equipment, and farmer demonstration gardens, as well 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 32.556 millions was meant to purchase items to be distributed to farmers in order to promote Farmer model project in all wards, as well as major infrastructure and industrial development activities, but the execution process of warranting the funds was differed to other coming quarters so that the items can be purchase in bulk.

Highlights of physical performance by end of the quarter

For the third 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 budget cycle for fy 2020/21 planning and execution. Attended GKMA wide planning in conjunction with KCCA and other subnational governments. Quarter three FY 19/20 achievements: Livestock diseases control: Vaccinations for poultry, issued livestock movement permits for transportation of Livestock (cattle, goats and piggery Agricultural advisory services and extension.- farmer training carried out in bweyogerere and Namugongo. Farmer field visits and supervisory visits carried out. 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 25 (14 in Kira, 9 in Namugongo and two in Bweyogerere) slaughter slabs and 60 butchers. Advisory services and extension: took farmers to Namboole for an agricultural show and exhibition harvest money as well as attending trainings in livestock husbandry, carried out farm visits to various farmer categories . Planning and budgeting for FY 20/21. Farmer institutional development: mobilized and trained farmers and other youth groups (3groups in different divisions) about group formation and SACCO formation in all divisions. Purchase of dog depopulation drugs for the municipality. Crop: Set up of two demonstration gardens in kira and namugongo divisions as well as municipal tree nursery bed maintenance.

Vote:781 Kira Municipal Council

Quarter3

*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	1,131,246	156%	180,975	432,937	239%
Locally Raised Revenues	11,000	422,400	3840%	2,750	85,000	3091%
Multi-Sectoral Transfers to LLGs_NonWage	27,571	184,533	669%	6,893	169,421	2458%
Sector Conditional Grant (Non-Wage)	275,410	206,551	75%	68,853	68,846	100%
Sector Conditional Grant (Wage)	377,969	297,857	79%	94,492	101,682	108%
Urban Unconditional Grant (Non-Wage)	15,719	11,789	75%	3,930	3,930	100%
Urban Unconditional Grant (Wage)	16,232	8,116	50%	4,058	4,058	100%
Development Revenues	1,956,858	1,458,530	75%	489,215	517,664	106%
External Financing	171,000	155,142	91%	42,750	42,212	99%
Locally Raised Revenues	730,000	319,469	44%	182,500	159,469	87%
Multi-Sectoral Transfers to LLGs_Gou	107,909	35,969	33%	26,977	0	0%
Sector Development Grant	836,149	836,149	100%	209,037	278,716	133%
Urban Discretionary Development Equalization Grant	111,800	111,800	100%	27,950	37,267	133%
Total Revenues shares	2,680,759	2,589,776	97%	670,190	950,602	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	394,200	285,563	72%	98,550	99,358	101%
Non Wage	329,700	720,390	218%	82,425	242,437	294%
Development Expenditure						
Domestic Development	1,785,858	62,979	4%	446,465	10,434	2%
External Financing	171,000	89,752	52%	42,750	42,212	99%
Total Expenditure	2,680,759	1,158,684	43%	670,190	394,440	59%
C: Unspent Balances						
Recurrent Balances		125,293	11%			
Wage		20,410				

Vote:781 Kira Municipal Council**Quarter3**

Non Wage	104,884		
Development Balances	1,305,799	90%	
Domestic Development	1,240,409		
External Financing	65,390		
Total Unspent	1,431,092	55%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, Health department had received a cumulative total revenue shares worth to shs 2,589,776,000/= compared to the approved budget of shs 2,680,759,000/= at 97% a high target compared to the recommended performance of 75% for quarter three. This high performance was realized under a cumulative receipt of funds under recurrent Locally Raised Revenues of shs 422,400,000/= at 3840% due to a supplementary budget. However, a cumulative total expenditure of amount worth to shs 1,158,684,000/= against the approved budget shs 2,680,759,000 at 43% relates to shs. 285,563,000/= meant for salary wage to Health workers, Shs. 720,390,000/= is non wage spent on capitation disbursement to health Centers, allowances for health workers and also payment of purchasing sanitizers and fuel expenses. Shs. 62,979,000 was for Development spent for the completion payment purchase of the garbage collection truck and shs 89,752,000 was for donor development catered for TCI workshops and also supply of protective measures to public.

Reasons for unspent balances on the bank account

The unspent total balances of shs.1,431,092,000/= relates to wage shs 20,410,000/[= not spent due to uncompleted recruitment process of health workers. Shs 104,884,000/= is 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 1,240,409,000/= 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 65,390,000/= was meant for Donor Development to be spent to supply of protective gears to the public, conduction of TCI workshops.

Highlights of physical performance by end of the quarter

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

Vote:781 Kira Municipal Council

Quarter3

*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	4,194,247	77%	1,369,488	1,558,255	114%
Locally Raised Revenues	6,000	129,607	2160%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,000	5,200	29%	4,500	700	16%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	1,711,578	1,141,052	67%	427,895	570,526	133%
Sector Conditional Grant (Wage)	3,670,879	2,861,373	78%	917,720	977,154	106%
Urban Unconditional Grant (Non-Wage)	24,944	13,708	55%	6,236	3,736	60%
Urban Unconditional Grant (Wage)	24,552	43,306	176%	6,138	6,138	100%
Development Revenues	435,467	356,805	82%	108,867	112,491	103%
Multi-Sectoral Transfers to LLGs_Gou	97,993	19,331	20%	24,498	0	0%
Sector Development Grant	337,474	337,474	100%	84,368	112,491	133%
Total Revenues shares	5,913,420	4,551,051	77%	1,478,355	1,670,746	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,695,431	2,864,204	78%	923,858	943,551	102%
Non Wage	1,782,522	1,216,192	68%	445,631	587,207	132%
Development Expenditure						
Domestic Development	435,467	69,979	16%	108,867	43,537	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,913,420	4,150,375	70%	1,478,355	1,574,295	106%
C: Unspent Balances						
Recurrent Balances		113,851	3%			
Wage		40,476				
Non Wage		73,376				
Development Balances		286,826	80%			

Vote:781 Kira Municipal Council**Quarter3**

Domestic Development	286,826		
External Financing	0		
Total Unspent	400,677	9%	

Summary of Workplan Revenues and Expenditure by Source

The Education and Sports department received a Cumulative total revenue shares of shs.4.551 billions against the approved budget shs.5.913 billions relating a set target of 77% compared to the recommended performance of 75% meant for third quarter. This slight over performance was due to a high supplementary budget under recurrent LRR of shs 129.607 millions at 2160%. Regarding Expenditure, the department had a total cumulative expenditure of shs 4.150 billions against the approved budget of shs 5.193 billions at 70% of which shs. 2.864 billions was spent on salaries for Primary, Secondary teachers and Education Departmental staff. Shs 1.216 billion was spent on Capitation grants dispursed to 26 UPE Schools, 6 USE Schools and 1 College school. For development shs 69.979 millions was spent on part of payment for classroom construction at Kyaliwajjala UMEA P/S, Technical supervision of Capital projects and Retention for completed projects in previous FY.

Reasons for unspent balances on the bank account

The Unspent balance totaling to Shs. 400.667 millions relates to wage of Shs. 40.476 Millions meant to be paid to Deputy Head teachers in Vacant 4 Stations that is Melisa Nakwero P/S, Nambogo P/S, Buwaate C/S and Namugongo Mixed P/S but the recruitment process has not yet been completed. Shs.73.376 millions is non wage recurrent not spent due to a high supplementary budget under LRR received by the department and shs 286.826 millions is meant for on going projects like Classroom construction at Kira SS and Kirinya C/U S.S of which these projects started towards the closure of third quarter and their payment process will be executed in quarter 4.

Highlights of physical performance by end of the quarter

By the end of quarter three FY 2019/20, the Education and Sports department tentatively managed to achieve the following; Staff salaries paid for 3 months of January, February and March to Primary & Secondary school teachers and Municipal Education departmental staff. Monitored the On going construction of a 2 classroom block with an office at Kyaliwajjala UMEA P/S. Conducted beginning of Term One 2020 beginning of term meeting to all Heads of Education Institutions in Kira Municipal Council.

Vote:781 Kira Municipal Council

Quarter3

*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	1,970,364	92%	537,210	487,551	91%
Locally Raised Revenues	8,712	568,966	6531%	2,178	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,001	255,034	392%	16,250	60,534	373%
Other Transfers from Central Government	2,010,571	1,097,946	55%	502,643	410,877	82%
Urban Unconditional Grant (Non-Wage)	14,680	11,010	75%	3,670	3,670	100%
Urban Unconditional Grant (Wage)	49,877	37,408	75%	12,469	12,469	100%
Development Revenues	2,628,983	2,494,847	95%	657,246	696,667	106%
Locally Raised Revenues	538,983	404,847	75%	134,746	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	2,000,000	2,000,000	100%	500,000	666,667	133%
Urban Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	30,000	133%
Total Revenues shares	4,777,824	4,465,211	93%	1,194,456	1,184,217	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,877	35,847	72%	12,469	11,194	90%
Non Wage	2,098,964	1,925,541	92%	524,741	1,089,925	208%
Development Expenditure						
Domestic Development	2,628,983	124,000	5%	657,246	124,000	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,777,824	2,085,388	44%	1,194,456	1,225,119	103%
C: Unspent Balances						
Recurrent Balances						
		8,976	0%			
Wage		1,561				
Non Wage		7,415				
Development Balances						
		2,370,847	95%			

Vote:781 Kira Municipal Council**Quarter3**

Domestic Development	2,370,847		
External Financing	0		
Total Unspent	2,379,823	53%	

Summary of Workplan Revenues and Expenditure by Source

Shs 4.465 Billion has so far been received against the planned approved budget of shs 4.777 Billion reflecting an over performance of 93% compared to the recommended performance of 75% for third quarter. This over performance was due to realizing funds under LLR for multi sectoral at 392%, this was due to under estimation for Local revenue sources by quarters. However, Urban Conditional Grant Non-wage at a performance of 75% recommended for Third quarter. By the end of quarter Three FY 2019/20, the department spent shs 35.847million on wage against the planned shs. 49.877 millions at 72% and this was a good performance in the department. About Non wage, the department spent shs 1.925 million against the planned shs. 2.098 billion at 92%.

Reasons for unspent balances on the bank account

The department had unspent balance of 2.379 billion of which shs. 2.370, billion was funds meant for development projects which are ongoing while others are still under procurement process. About Nonwage, shs. Shs. 7.4 millions was non wage meant for routine maintenance of roads and other departmental activities , which are planned in the subsequent quarters.

Highlights of physical performance by end of the quarter

Sectional Pothole patching within 37Km of Tramaced road network, removal of Kyodingana and Mbalwa UNBS bottlenecks, supply and installation of culverts for selected roads, Supply of materials for road works (Umea Shell, Makanga Wellspring and some for Kasokoso – Mutungo Roads. Routine road maintenance by Road gangs on 63Km, Payment of road designs. Procurement of materials for Emergency road works (Fuel, Aggregates, Bitumen and Primer, firewood and stone dust). Maintenance and service of vehicles and plants, Payment for the repair of Grader CAT 120H and Wheel Loader CAT 938H has also been done during the qtr.

Vote:781 Kira Municipal Council

Quarter3

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

Quarter3

*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	187,356	406%	11,550	6,496	56%
Locally Raised Revenues	5,800	162,000	2793%	1,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,678	6,680	46%	3,670	680	19%
Urban Unconditional Grant (Non-Wage)	11,594	8,696	75%	2,899	2,899	100%
Urban Unconditional Grant (Wage)	14,126	9,981	71%	3,532	2,918	83%
Development Revenues	110,000	66,669	61%	27,500	18,333	67%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,000	11,666	33%	8,750	0	0%
Urban Discretionary Development Equalization Grant	55,000	55,003	100%	13,750	18,333	133%
Total Revenues shares	156,198	254,025	163%	39,050	24,829	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,126	9,980	71%	3,532	3,246	92%
Non Wage	32,072	108,291	338%	8,018	8,797	110%
Development Expenditure						
Domestic Development	110,000	11,718	11%	27,500	8,418	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	156,198	129,989	83%	39,050	20,461	52%
C: Unspent Balances						
Recurrent Balances						
		69,085	37%			
Wage		0				
Non Wage		69,085				
Development Balances						
		54,951	82%			
Domestic Development		54,951				
External Financing		0				
Total Unspent		124,036	49%			

Vote:781 Kira Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter the department had received shs. 254.639 millions against the planned Annual budget of shs.156 millions performing at 163% compared to the 75% recommended for quarter three. This over performance was due to allocation of more funds under Locally Raised revenue to this sector during 2nd Quarter. By the end of quarter three , the department had spent shs 129.989millions against the received 254.639 million this very low performance of 51% was of a result of not spending Development money of 54.951 Million and Non wage recurrent of 69.085 million since these funds were meant for 4th Quarter

Reasons for unspent balances on the bank account

The department had unspent balance of 124. millions of which shs. 69.085 million was Non wage unspent and these funds are meant for the department activities planned for 4th quarter. About, Shs. 54.951millions 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

3 Physical Planning Committee meetings held Field inspections to avoid wetland encroachments carried ou 1 cadastral and 3topographic maps for the 3 Divisions acquired

Vote:781 Kira Municipal Council

Quarter3

*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	212,120	25%	208,748	43,054	21%
Locally Raised Revenues	3,000	67,325	2244%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	26,940	0%	0	7,940	0%
Other Transfers from Central Government	696,033	0	0%	174,008	0	0%
Sector Conditional Grant (Non-Wage)	65,216	48,912	75%	16,304	16,304	100%
Urban Unconditional Grant (Non-Wage)	18,512	29,416	159%	4,628	4,628	100%
Urban Unconditional Grant (Wage)	52,230	39,528	76%	13,058	14,182	109%
Development Revenues	42,000	33,999	81%	10,500	20,000	190%
Multi-Sectoral Transfers to LLGs_Gou	42,000	33,999	81%	10,500	20,000	190%
Total Revenues shares	876,991	246,119	28%	219,248	63,054	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,230	38,980	75%	13,058	13,634	104%
Non Wage	782,761	79,679	10%	195,690	26,518	14%
Development Expenditure						
Domestic Development	42,000	0	0%	10,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	876,991	118,658	14%	219,248	40,152	18%
C: Unspent Balances						
Recurrent Balances		93,462	44%			
Wage		548				
Non Wage		92,914				
Development Balances		33,999	100%			
Domestic Development		33,999				
External Financing		0				
Total Unspent		127,461	52%			

Vote:781 Kira Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

A cumulative receipt was realized under the Community based Services Department totaling to shs 245.505 millions against the approved total budget of shs. 876.991 millions reflecting a very under performance of 28% compared to the recommended performance of 75% for third quarter. This poor performance was realized from not receiving funds under other transfers from the Central Government though funds were allocated during budget preparation. About expenditure, the department had a total expenditure of shs 118.658 millions against the approved budget shs 876.991 millions at 14% of which shs 38.980 millions was spent on wage salary to Community Based Services department at 75% and shs 79.679 millions was spent on non wage to cater for department activities and also conduction of meetings to women and youth at 10%

Reasons for unspent balances on the bank account

The department had unspent totals of shs 127. millions relating to Non wage totaling to shs 92.914 millions not spent due to under allocation of LRR in the respective quarters due to Supplementary budget. About development shs 33,999,000/= 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

The Community Based Services Department managed to perform tentative activities by the end of quarter three 1. Held the municipal orphans and vulnerable children's committee meeting 2. Conducted the youth, women, elderly and PWDs council meetings 3. Supported the elderly and pwds to attend the national days. 4. Handled and followed up on the probation cases . 5. Held one women council meeting and the minutes were recorded successfully.

Vote:781 Kira Municipal Council

Quarter3

*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	156,042	196%	19,874	33,144	167%
Locally Raised Revenues	2,000	83,343	4167%	500	17,843	3569%
Multi-Sectoral Transfers to LLGs_NonWage	0	10,000	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	40,472	38,555	95%	10,118	9,063	90%
Urban Unconditional Grant (Wage)	37,025	24,144	65%	9,256	6,238	67%
Development Revenues	57,835	58,933	102%	14,459	20,377	141%
Multi-Sectoral Transfers to LLGs_Gou	0	3,350	0%	0	3,350	0%
Urban Discretionary Development Equalization Grant	57,835	55,583	96%	14,459	17,027	118%
Total Revenues shares	137,332	214,976	157%	34,333	53,521	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,025	24,137	65%	9,256	6,238	67%
Non Wage	42,472	97,870	230%	10,618	26,906	253%
Development Expenditure						
Domestic Development	57,835	47,570	82%	14,459	17,027	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	137,332	169,578	123%	34,333	50,171	146%
C: Unspent Balances						
Recurrent Balances		34,035	22%			
Wage		7				
Non Wage		34,028				
Development Balances		11,363	19%			
Domestic Development		11,363				
External Financing		0				
Total Unspent		45,398	21%			

Vote:781 Kira Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Third qter the department had realized 214.976 million out of the planned 137.332 million this reflected a performance of 157%, this performance was as a result of realizing 83 million which was over and above the planed funds under Locally Raised revenue for that Period as a result of supplementary budget, and under DDEG amount totaling to 55 million against the planned 57 million was received, reflecting a 96% against a planned 100% for that period, and this fund was meant for retooling.

Reasons for unspent balances on the bank account

By the end of the Third Quarter the department had unspent of Shs. 45.398 million, The unspent balance was due to the higher allocation of funds to the department due to a higher cash limit provided by the Ministry during that period, as a result of supplementary budget which was passed by the Parliament. Under Locally Raised revenue. however out of the unspent balance Shs. 34 million was non wage, meant for department expenditures for 4th Quarter, and Shs.11 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 Third quarter with the available resources. Environmental Screening of both Municipal and Divisional projects carried out Dissemination of Budget policies and other Government policies carried out Municipal Five Year Development Plan Produced Computer equipment maintained Quarterly Progress and performance report produced Annual Contract performance report produced, Draft and Final Budget Estimates produced One quarterly monitoring report produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced

Vote:781 Kira Municipal Council

Quarter3

*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	75,431	140%	13,487	15,648	116%
Locally Raised Revenues	7,000	32,000	457%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	10,500	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	23,044	18,520	80%	5,761	6,998	121%
Urban Unconditional Grant (Wage)	23,903	14,410	60%	5,976	8,649	145%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,947	75,431	140%	13,487	15,648	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,903	12,446	52%	5,976	8,649	145%
Non Wage	30,044	43,749	146%	7,511	22,498	300%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,947	56,195	104%	13,487	31,148	231%
C: Unspent Balances						
Recurrent Balances		19,235	26%			
Wage		1,964				
Non Wage		17,271				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,235	26%			

Summary of Workplan Revenues and Expenditure by Source

Shs 75.431millions was received against the planned approved budget of shs 53.947 millions reflecting an over performance of 140% compared to the recommended performance of 75% for the 3rd Quarter . This over performance was due to realizing funds under Locally Raised Revenue which performed at 457% as a result of receiving a cash limit more than the planned for that period

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Quarter3**Reasons for unspent balances on the bank account**

By the end of the Third Quarter the department had unspent of Shs. 19 million, The unspent balance was due to allocation of much higher funds than the planned for that quarter, due to a higher cash limit provided to the Council by the Ministry of Finance and part of these funds were for office retooling whose procurement process was not completed, however out of the unspent balance Shs. 17 million was non wage, meant for 4th Quarter activities, 1.9million was for wage

Highlights of physical performance by end of the quarter

The Internal Audit department managed to undertake the following activities by the end of third quarter FY 2019/20; 1. Quarterly internal audit report prepared and presented to the Technical Planning Committee 2. Verified revenue sources like plan fees, occupation permits e.t.c 3. Inspected and monitored Health centers, Government aided Schools and ongoing projects. 4. Prepared Monthly payroll reports . 5. Verification of salaries for Q3.

Vote:781 Kira Municipal Council**Quarter3****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	73,979	255%	7,257	6,757	93%
Locally Raised Revenues	2,000	60,000	3000%	500	0	0%
Sector Conditional Grant (Non-Wage)	12,905	9,679	75%	3,226	3,226	100%
Urban Unconditional Grant (Wage)	14,125	4,300	30%	3,531	3,531	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,030	73,979	255%	7,257	6,757	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,125	3,811	27%	3,531	3,176	90%
Non Wage	14,905	9,153	61%	3,726	5,070	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,030	12,964	45%	7,257	8,246	114%
C: Unspent Balances						
Recurrent Balances						
Wage		489				
Non Wage		60,526				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		61,014	82%			

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Summary of Workplan Revenues and Expenditure by Source

The department realized a cumulative receipt of shs worth to 73,797,000/= against the planned approved budget of shs.29,030,000/= reflecting a very high performance of 255% compared to the recommended performance of 75% for quarter three. This performance was due to realizing more than what was expected under recurrent Locally Raised Revenues because of the supplementary budget which was warranted at the beginning of the quarter. By the end of third quarter the department had a total expenditure of shs 12,964,000/= against the planned shs 29,030,000/= at 45%, of which 3,811,000/= was spent on wage at 27% due to a mischarge done by paying some employees using Trade department vote. About non wage shs. 9,153,000/= was non wage spent on coordination of department activities at 61%

Reasons for unspent balances on the bank account

The unspent balance of shs. 61,014,000/= represents shs 489,000 wage not spent due to over warranting for the department and shs 60,526,000 was not spent due to more funds under Locally Raised Revenues were warranted onto IFMs but the departmental user had limited activities to spent funds and there fore the pending balance will be effected in the next quarter.

Highlights of physical performance by end of the quarter

By the end of third 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, Kira and Bweyogerere Divisions

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Staff salaries paid Workshops, meetings, trainings and seminars conducted. Welfare provided Stationery provided. Monitoring and supervision conducted.		Staff salaries paid Workshops, meetings, trainings and seminars conducted. Welfare provided Stationery provided. Monitoring and supervision conducted.	Staff salaries paid Workshops, meetings, trainings and seminars conducted. Welfare provided Stationery provided. Monitoring and supervision conducted.
211101 General Staff Salaries	201,300	150,354	75 %		50,465
211103 Allowances (Incl. Casuals, Temporary)	8,160	6,739	83 %		2,462
227002 Travel abroad	39,011	40,210	103 %		20,705
Wage Rect:	201,300	150,354	75 %		50,465
Non Wage Rect:	47,171	46,949	100 %		23,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,471	197,303	79 %		73,632
Reasons for over/under performance:	Staff salaries paid for months of January, February and March with no challenges hence a good performance to this output. Workshops and seminars conducted.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Over 80% of the established posts filled Municipal council wide	(80%) Over 80% of the established posts filled Municipal council wide		(80%)Over 80% of the established posts filled Municipal council wide	(80%)Over 80% of the established posts filled Municipal council wide
%age of staff appraised	(100%) 100% of staff appraised Municipal council wide	(100%) 100% of staff appraised Municipal council wide		(100%)100% of staff appraised Municipal council wide	(100%)100% of staff appraised Municipal council wide

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%age of staff whose salaries are paid by 28th of every month	(99%) Over 99% of staff paid salary by 28th of every month at Kira	(99%) Over 99% of staff paid salary by 28th of every month at Kira Municipal Headquarter	(99%)Over 99% of staff paid salary by 28th of every month at Kira	(99%)Over 99% of staff paid salary by 28th of every month at Kira Municipal Headquarter
Non Standard Outputs:	Medical expenses provided. Workshop, seminars, meetings and trainings conducted. Office stationery provided. Monitoring report. Sector activities coordinated. Pension and gratuity processed and paid to retired staff timely	Workshop, seminars, meetings and trainings conducted. Office stationery provided. Monitoring report. Sector activities coordinated. Pension and gratuity processed and paid to retired staff timely	Medical expenses provided. Workshop, seminars, meetings and trainings conducted. Office stationery provided. Monitoring report. Sector activities coordinated. Pension and gratuity processed and paid to retired staff timely	Conduct workshops, seminars, meetings and trainings. Provision of office stationery. Conduct monitoring. Coordinate sector activities. Timely processing and payment of pension and gratuity.
212105 Pension for Local Governments	21,788	19,164	88 %	0
212107 Gratuity for Local Governments	213,235	150,205	70 %	51,322
227004 Fuel, Lubricants and Oils	8,942	7,335	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,965	176,705	72 %	51,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,965	176,705	72 %	51,322
Reasons for over/under performance:	No challenges faced to this output and the reason for over performance is that salary payments and payroll management was processed timely.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Staff welfare provided. Office stationery provided. Sector activities coordinated. Monitoring report.	Supervision and monitoring of activities at Municipal Divisions.	<div>Staff welfare provided.</div><div>Office stationery provided.</div><div>Sector activities coordinated. </div>Monitoring report.	Supervision and monitoring of activities at Municipal Divisions.
211103 Allowances (Incl. Casuals, Temporary)	7,500	6,573	88 %	1,831
221011 Printing, Stationery, Photocopying and Binding	18,000	3,460	19 %	2,520
227004 Fuel, Lubricants and Oils	6,800	38,653	568 %	17,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,300	48,686	151 %	22,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,300	48,686	151 %	22,189
Reasons for over/under performance:	Staff welfare and Office Stationery provided leading to a good performance to this out put.			
Output : 138105 Public Information Dissemination				
N/A				

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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.		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.
222003 Information and communications technology (ICT)	15,500	24,534	158 %		16,842
227001 Travel inland	1,000	4,601	460 %		745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,500	29,135	177 %		17,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,500	29,135	177 %		17,587
Reasons for over/under performance:	No challenges faced since Newspaper supplements for Kira Municipality made and for that result a reason for under performance is reflected.				
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.	Paying security guards at Municipal Headquarters .		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.
211103 Allowances (Incl. Casuals, Temporary)	2,220	21,434	965 %		5,868
227004 Fuel, Lubricants and Oils	4,800	14,799	308 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,020	36,233	516 %		7,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,020	36,233	516 %		7,068
Reasons for over/under performance:	delay in release of funds to pay security guards hence a reason for an under performance to this out put.				
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					

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Non Standard Outputs:	Births, deaths and marriage certificates processed.	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:	No funds was spent to this output by the end of quarter three.			
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 for retired staff processed Municipal council wide.	Staff salary processed Municipal council wide. Gratuity and pension for retired staff processed Municipal council wide.	Staff salary processed Municipal council wide.
221020 IPPS Recurrent Costs	3,324	1,660	50 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,324	1,660	50 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,324	1,660	50 %	830
Reasons for over/under performance:	No challenges faced resulting into a reason for over performance to this output			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% of staff trained in records management at Kira Municipal Council.	(100%) 100% of staff trained in records management at Kira Municipal Council.	(100%)100% of staff trained in records management at Kira Municipal Council.	(100%)100% of staff trained in records management at Kira Municipal Council.
Non Standard Outputs:	Mails delivered to and from Ministries, District, Divisions etc. Stationery provided. Sector activities coordinated.	Mails delivered to and from Ministries, District, Divisions etc.	Mails delivered to and from Ministries, District, Divisions etc. Stationery provided. Sector activities coordinated.	Mails delivered to and from Ministries, District, Divisions etc.
N/A				
Reasons for over/under performance:	No challenges faced due to lack of office stationary reflecting an under performance to this out put.			
Output : 138112 Information collection and management				
N/A				

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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.	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. IT policy reviewed. Municipal Council website updated. LLGs mentored on IT issues. Staff trained on IT issues. Sector activities coordinated.
211103 Allowances (Incl. Casuals, Temporary)	2,820	1,342	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,820	1,342	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,820	1,342	48 %	0
Reasons for over/under performance:	No challenges faced to this out put due to well maintained service of IT Equipment.			
Output : 138113 Procurement Services				
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.	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.	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.	Evaluation, bid opening and pre bid meetings conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,820	2,035	72 %	630
221001 Advertising and Public Relations	10,000	8,100	81 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,820	10,135	79 %	4,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,820	10,135	79 %	4,330
Reasons for over/under performance:	No challenges faced to this out put since meetings were successfully conducted to evaluate Bid Openings and Pre-Bid notices.			
Lower Local Services				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(10) 10 sets of furniture purchased	()		()	()
No. of administrative buildings constructed	(1) Administration block constructed phase V.	()		()	()
Non Standard Outputs:	<div>Capacity building grant.</div> <div></div> <div>Support to construction of offices for Kira Division provided.</div>				
281504 Monitoring, Supervision & Appraisal of capital works	39,808	39,800	100 %		13,300
312101 Non-Residential Buildings	540,365	39,808	7 %		39,808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	580,172	79,608	14 %		53,108
External Financing:	0	0	0 %		0
Total:	580,172	79,608	14 %		53,108
Reasons for over/under performance: Funds were released towards the end of the quarter and it was not utilised.					
Total For Administration : Wage Rect:	201,300	150,354	75 %		50,465
Non-Wage Reccurent:	366,421	894,249	244 %		273,550
GoU Dev:	580,172	292,464	50 %		159,536
Donor Dev:	0	0	0 %		0
Grand Total:	1,147,893	1,337,067	116.5 %		483,550

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Annual Performance report prepared and Submitted.	(4/30/2020) Third quarter performance progress report prepared and submitted.		(2020-07-30)Annual Performance report prepared and Submitted.	(2020-04-30)Third quarter performance progress report prepared and submitted.
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.	departmental staff for months of January, February and March Paid Annual performance report prepared and submitted. Required Information for compilation of the progress report collected. Allowances, fuel and airtime for staff provided Stationary for office use supplied		Salary to departmental staff for months of January, February and March Paid Annual performance report prepared and submitted. Required Information for compilation of the progress report collected. Allowances, fuel and airtime for staff provided Stationary for office use supplied	Salary to departmental staff for months of January, February and March Paid Annual performance report prepared and submitted. Required Information for compilation of the progress report collected. Allowances, fuel and airtime for staff provided Stationary for office use supplied
211101 General Staff Salaries	125,253	90,753	72 %		28,983
211103 Allowances (Incl. Casuals, Temporary)	24,000	15,770	66 %		2,956
221007 Books, Periodicals & Newspapers	500	1,200	240 %		0
221009 Welfare and Entertainment	3,324	1,662	50 %		0
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
222001 Telecommunications	7,000	3,000	43 %		0
227001 Travel inland	22,000	11,784	54 %		1,824
227004 Fuel, Lubricants and Oils	30,000	14,996	50 %		0
Wage Rect:	125,253	90,753	72 %		28,983
Non Wage Rect:	88,824	48,412	55 %		4,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,077	139,165	65 %		33,763
Reasons for over/under performance:					
departmental staff for months of January, February and March Paid Third quarter budget 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 resulting into a reason for over performance to this out put.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(7000000000) Revenue enumeration, assessment,and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.	(7000000000) Revenue enumeration, assessment,and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.		(7000000000))Revenue enumeration, assessment,and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.	(7000000000))Revenue enumeration, assessment,and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.
Value of Hotel Tax Collected	(1200000000) Supervise and monitoing the collection of Hotel tax done. Coordination of the enforcement for Hotel tax.done. Supervision and monitoring the preparation of hotel registers.done.	(1200000000) Supervise and monitoing the collection of Hotel tax done. Coordination of the enforcement for Hotel tax.done. Supervision and monitoring the preparation of hotel registers done.		(1200000000))Supervise and monitoing the collection of Hotel tax done. Coordination of the enforcement for Hotel tax.done. Supervision and monitoring the preparation of hotel registers.done.	(1200000000))Coordination of the enforcement for Hotel tax. Supervising and monitoring the preparation of hotel registers.
Value of Other Local Revenue Collections	(5500000000) Supervise and monitor the enumeration,assessm ent and collection of revenue done. Payment of collection commission to service provider made. Cordination of the enforcement of revenue made. Revenue registers made. Printed and un printed stationary procured. Cartridges procured. Tax payers ,collectors and political leaders trained Supplementary valuation made outstanding valuation fees paid	(5500000000) Supervise and monitor the enumeration,assessm ent and collection of revenue done. Payment of collection commission to service provider made. Cordination of the enforcement of revenue made. Revenue registers made. Printed and un printed stationary procured. Cartridges procured. Tax payers ,collectors and political leaders trained Supplementary valuation made outstanding valuation fees paid		(5500000000))Supervise and monitor the enumeration,assessm ent and collection of revenue done. Payment of collection commission to service provider made. Cordination of the enforcement of revenue made. Revenue registers made. Printed and un printed stationary procured. Cartridges procured. Tax payers ,collectors and political leaders trained Supplementary valuation made outstanding valuation fees paid	(5500000000))Supervise and monitor the enumeration,assessm ent and collection of revenue done. Payment of collection commission to service provider made. Cordination of the enforcement of revenue made. Revenue registers made. Printed and un printed stationary procured. Cartridges procured. Tax payers ,collectors and political leaders trained Supplementary valuation made outstanding valuation fees paid

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Non Standard Outputs:	Supervise and monitor the enumeration,assessment and collection of revenue done. Payment of collection commission to service provider made. Cordination of the enforcement of revenue made. Revenue registers made. Printed and un printed stationary procured. Cartridges procured. Tax payers ,collectors and political leaders trained Supplementary valuation made outstanding valuation fees paid	Supervised and Monitored the enumeration assessment and collection of revenue.	Supervise and monitor the enumeration,assessment and collection of revenue done. Payment of collection commission to service provider made. Cordination of the enforcement of revenue made. Revenue registers made. Printed and un printed stationary procured. Cartridges procured. Tax payers ,collectors and political leaders trained Supplementary valuation made outstanding valuation fees paid	Supervised and Monitored the enumeration assessment and collection of revenue.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	5,000	11,670	233 %	2,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	11,670	146 %	2,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	11,670	146 %	2,670
Reasons for over/under performance:	Supervised and Monitored the enumeration assessment and collection of revenue from different sectors.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-07-31) Annual work plan approved.. at Kira municipal Council Headquarters	(7/31/2019) Annual work plan approved.. at Kira municipal Council Headquarters	(2019-07-31)Annual work plan approved.. at Kira municipal Council Headquarters	(2019-07-31)Annual work plan approved.. at Kira municipal Council Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-06-30) Draft budget and annual work plan prepared and laid before the council.	(3/19/2020) Draft budget and annual work plan prepared and laid before the council.	(2019-06-30)Draft budget and annual work plan prepared and laid before the council.	(2020-03-19)Draft budget and annual work plan prepared and laid before the council.
Non Standard Outputs:	Annual work plan approved.. at Kira municipal Council Headquarters	Annual work plan approved.. at Kira municipal Council Headquarters	Annual work plan approved.. at Kira municipal Council Headquarters	Annual work plan approved.. at Kira municipal Council Headquarters
222001 Telecommunications	500	0	0 %	0

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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: Annual work plan approved at Kira municipal Council Headquarters with out any challenges resulting into a reason for an over performance to this output.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Annual work plan approved.. at Kira municipal Council Headquarters	Draft Budget Frame work paper prepared and approved at Kira M/C	Annual work plan approved.. at Kira municipal Council Headquarters	Draft Budget Frame work paper prepared and approved at Kira M/C
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: Draft Budget Frame work paper prepared and approved at Kira M/C hence a good performance to this output				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31)	()	(2019-08-31)	Annual ()
Non Standard Outputs:	Annual final statements prepared and submitted submitted to Auditor General and Accountant General		Annual final statements prepared and submitted submitted to Auditor General and Accountant General	
227001 Travel inland	2,000	3,000	150 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,000	150 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,000	150 %	3,000
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Work plans and financial statements prepared on IFMS related costs and charges		Work plans and financial statements prepared on IFMS related costs and charges	
221008 Computer supplies and Information Technology (IT)	10,000	2,655	27 %	0
221016 IFMS Recurrent costs	12,000	8,997	75 %	3,001
223005 Electricity	18,000	9,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	20,652	52 %	6,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	20,652	52 %	6,001
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>125,253</i>	<i>90,753</i>	<i>72 %</i>	<i>28,983</i>
<i>Non-Wage Reccurent:</i>	<i>143,324</i>	<i>692,748</i>	<i>483 %</i>	<i>188,100</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>783,502</i>	<i>291.7 %</i>	<i>217,083</i>

Vote:781 Kira Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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.	Payment of council sitting allowances and business committee allowances.		Payment of allowances to councilors Payment of council sitting allowances and business committee allowances	Paying salaries to 5 political leaders for months of January, February and March
211101 General Staff Salaries	29,952	21,093	70 %		6,317
221009 Welfare and Entertainment	13,910	71,882	517 %		39,192
227004 Fuel, Lubricants and Oils	3,670	2,967	81 %		689
Wage Rect:	29,952	21,093	70 %		6,317
Non Wage Rect:	17,580	74,849	426 %		39,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,532	95,942	202 %		46,198
Reasons for over/under performance:	Paying salaries to 5 political leaders for months of January, February and March. Payment of council sitting allowances and business committee allowances.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Allowances paid to contracts committee members.	Allowances paid to contracts committee members.	Allowances paid to contracts committee members.	Allowances paid to contracts committee members.
211103	Allowances (Incl. Casuals, Temporary)	5,212	3,909	75 %	2,606
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,212	3,909	75 %	2,606
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,212	3,909	75 %	2,606
Reasons for over/under performance:		Allowances paid to contracts committee members thus a good performance to this output.			
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.	(2) 6 copies of Executive minutes produced, monitoring reports, allowances paid. Recommendation reports to Council policies presented to council.	(8)8 copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	(2)6 copies of Executive minutes produced, monitoring reports, allowances paid. Recommendation reports to Council policies presented to council.
Non Standard Outputs:		copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.
211103	Allowances (Incl. Casuals, Temporary)	80,706	85,098	105 %	27,984
221007	Books, Periodicals & Newspapers	400	3,645	911 %	0
221009	Welfare and Entertainment	2,000	6,440	322 %	840
227004	Fuel, Lubricants and Oils	9,000	18,000	200 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	92,106	113,182	123 %	28,824
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	92,106	113,182	123 %	28,824
Reasons for over/under performance:		No challenges faced since monitoring reports are produced and allowances paid.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Sectoral Committees Meetings held.	Sectoral Committees Meetings held.	Sectoral Committees Meetings held.	Sectoral Committees Meetings held.
211103	Allowances (Incl. Casuals, Temporary)	5,000	24,300	486 %	9,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	24,300	486 %	9,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	24,300	486 %	9,200

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Quarter3

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: Sectoral Committees Meetings held hence a good performance to this output.					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	21,093	70 %		6,317
<i>Non-Wage Reccurent:</i>	119,898	446,258	372 %		196,654
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	149,850	467,351	311.9 %		202,971

Vote:781 Kira Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	5,000	83 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,010	5,000	83 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,010	5,000	83 %		5,000
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Quality assurance and regulations enforcement. ensuring that quality of meat consumed is wholesome and safe.			70 exersizes of regulatory and quality assurance of meat, fish and and other livestock products through regular meat and livestock inspections.	
N/A					
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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Non Standard Outputs:	Agricultural (crop) and livestock extension services	2 Agricultural extension and livestock services conducted at municipal level through trainings and awareness creation mobilization of farmers to engage in commercial agriculture.	Two farmer trainings about group formation in Nakwero Kira division and Kirinya bweyogerere divisions. Participatory epidemiology and disease surveillance and participatory epidemiology workshop in Mbarara. 9th-13th march 2020. Training of farmers for IGA in Namugongo division.
N/A			

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:		Livestock vaccinations, treatment , diseases monitoring surveillance and control		Purchase of Vaccines, Vaccinations against major livestock diseases LSD, FMD, NCD, CD, CPV	Purchase of poultry and LSD vaccines Payment of field volunteers to carry out most vaccinations.
224001	Medical and Agricultural supplies	3,400	2,550	75 %	850
227001	Travel inland	7,999	5,999	75 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,399	8,549	75 %	2,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,399	8,549	75 %	2,850

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A					
Non Standard Outputs:		Crop diseases controlled, regulations enforced			Demonstration gardens set up in Mbalwa-Namugongo at Mr. musoke's place and Kungu Kira division. farmer visits Kira tree nursery maintenance. distribution of nursery tree seedlings.
224006	Agricultural Supplies	14,000	7,000	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,000	50 %	0

Reasons for over/under performance:

Output : 018210 Vermin Control Services

No. of livestock vaccinated	() Dog depopulation drug purchase.	()	(8)Dog depopulation drugs for Kira municipality
Non Standard Outputs:	control incidences of spread od diseases due to wild and stray dogs and cats, reduce incidences of dog bites.	Dog Depopulation drugs procured (8 tins each 250 gms). these are for purposes of stray dog removal.	procurement of dog depopulation drugs to control incidences of dog and cat bites, train and advise dog keepers

224001 Medical and Agricultural supplies	16,000	8,000	50 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,000	50 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,000	50 %	8,000

Reasons for over/under performance: the funds were split into 4 quarters making it difficult to do purchases in all quarters. so it was decided to wait for purchases in Q2 and Q4.

Output : 018211 Livestock Health and Marketing

N/A			
Non Standard Outputs:	Livestock health and marketing	Livestock health and marketing	Quality assurance and regulation: Meat inspections in abattoirs, butchers and slaughter slabs for both pork and beef.

224006 Agricultural Supplies	4,368	3,276	75 %	1,092
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,368	3,276	51 %	1,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,368	3,276	51 %	1,092

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A				
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Non Standard Outputs:	Production and Marketing activities coordinated	Salaries for one Senior Veterinary officer and one agricultural officer paid for the 9 months of FY 2019/20. (July 2019 to March 2020)	Production and Marketing activities coordinated	Salary for one municipal Senior veterinary officer and Agricultural officer paid. Municipal production office management and coordination activities done. Purchase of office small equipment, communication and stationery procured. Fuel for departmental activities for the quarter purchased. Supervisory Farmer visits conducted in divisions of bweyogerere and kira. Farmer tour to namboole Harvest money. GKMAEDS discussion of flagship projects in greater Kampala area.
211101 General Staff Salaries	65,413	42,820	65 %	10,324
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,160	75 %	720
221007 Books, Periodicals & Newspapers	1,320	990	75 %	330
222001 Telecommunications	2,340	1,755	75 %	585
227004 Fuel, Lubricants and Oils	19,200	14,400	75 %	5,100
Wage Rect:	65,413	42,820	65 %	10,324
Non Wage Rect:	25,740	19,305	75 %	6,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,153	62,125	68 %	17,059

Reasons for over/under performance: delays in fund releases from the centre.

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

N/A

N/A

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

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Quarter3

Workplan : 4 Production and Marketing

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 Production and Marketing : Wage Rect:</i>	65,413	42,820	65 %		10,324
<i>Non-Wage Reccurent:</i>	79,517	72,129	91 %		30,677
<i>GoU Dev:</i>	19,285	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	164,216	114,949	70.0 %		41,001

Vote:781 Kira Municipal Council

Quarter3

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	Staff salary paid.		Staff salaries paid	Staff salary paid to health workers for quarter three.
211101 General Staff Salaries	394,200	285,563	72 %		99,358
211103 Allowances (Incl. Casuals, Temporary)	5,719	860	15 %		0
227004 Fuel, Lubricants and Oils	10,000	7,498	75 %		2,500
Wage Rect:	394,200	285,563	72 %		99,358
Non Wage Rect:	15,719	8,358	53 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	409,919	293,921	72 %		101,858
Reasons for over/under performance: No challenges since health workers received their salaries for months of January, February and March.					
Output : 088104 District Hospital Services					
N/A					
N/A					
227001 Travel inland	9,800	2,935	30 %		2,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,800	2,935	30 %		2,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,800	2,935	30 %		2,464
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Health workers facilitated with allowances		N/A	Health workers facilitated with allowances
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

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Quarter3

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: Health workers facilitated with allowances hence a reason for good performance to this out put.					
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.	(100) Around 100 community health related trainings sessions were held by the end of quarter three.		(46)Community health related trainings sessions held.	(100)Around 100 community health related trainings sessions were held by the end of quarter three.
Number of outpatients that visited the Govt. health facilities.	(266532) 266,532 outpatients received in all the HEALTH	(6000) Around 6000 outpatients were received and immunized by the end of second quarter.		(266532)266,532 outpatients received in all the HEALTH	(6000)Around 6000 outpatients were received and immunized by the end of second quarter.
Number of inpatients that visited the Govt. health facilities.	(10548) 10,548 inpatients admitted all the three Health Centre IIIs	(11000) Approximately 11000 inpatients admitted in all the Municipal Health Centers.		(10548)10,548 inpatients admitted all the three Health Centre IIIs	(11000)Approximate ly 11000 inpatients admitted in all the Municipal Health Centers.
No and proportion of deliveries conducted in the Govt. health facilities	(6741) 6,741 deliveries handled in all the health facilities handled	(6500) 6500 deliveries were handled in the health centres.		(6741)6,741 deliveries handled in all the health facilities handled	(6500)6050 deliveries were handled in the health centres.
% 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 posts are filled in all the Health Facilities.		(60%)60% of the available post are to be filled in all the 3 HEALTH FACILITIES	(60%)60% of the available posts are filled in all the Health Facilities.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) ALL VILLAGES in the Municipality have got the VHTs	(0) N/A		(98%)ALL VILLAGES in the Municipality have got the VHTs	(0)N/A
No of children immunized with Pentavalent vaccine	(77200) 77,200 children Immunized	(0) N/A		(77200)77,200 children Immunized	(0)N/A
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.	Transferred capitation grants to health facilities to cater for purchasing of health equipments and facilities.
242003 Other	13,089	1,976	15 %		0
263106 Other Current grants	33,000	24,750	75 %		12,199

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263367 Sector Conditional Grant (Non-Wage)	180,056	144,858	80 %	49,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,144	171,584	76 %	62,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,144	171,584	76 %	62,129

Reasons for over/under performance: Capitation grants dispursed to the Health centres for quarter three activities hence a reason for a very good performance to this out put.

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.	(1) Rehabilitation of OPD ward for Kira Health Centre III Carried out	(1)Rehabilitation of OPD ward for Kira Health Centre III Carried out.	(1)Rehabilitation of OPD ward for Kira Health Centre III Carried out
Non Standard Outputs:	Rehabilitation of OPD ward for Kira Health Centre III Carried out.	Rehabilitation of OPD ward for Kira Health Centre III Carried out		Rehabilitation of OPD ward for Kira Health Centre III Carried out
312101 Non-Residential Buildings	836,149	0	0 %	0
312102 Residential Buildings	111,800	25,949	23 %	9,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	947,949	25,949	3 %	9,903
External Financing:	0	0	0 %	0
Total:	947,949	25,949	3 %	9,903

Reasons for over/under performance: Rehabilitation of OPD ward for Kira Health Centre III Carried out with no challenge resulting into a reason for a good performance to this output.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Health Centre Painted		Health Centre Painted	
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: No funds was allocated to this output by the end of quarter three.

Output : 088185 Specialist Health Equipment and Machinery

N/A				
N/A				
312101 Non-Residential Buildings	100,000	0	0 %	0

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312201 Transport Equipment	530,000	1,061	0 %	531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	630,000	1,061	0 %	531
External Financing:	0	0	0 %	0
Total:	630,000	1,061	0 %	531
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Health centres monitored and supervised.	N/A	Health centres monitored and supervised.	
227001 Travel inland	24,466	16,568	68 %	4,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,466	16,568	68 %	4,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,466	16,568	68 %	4,360
Reasons for over/under performance: Health centres monitored and supervised hence a reason for over performance to this output.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Departmental Operations Facilitated	Departmental Operational activities facilitated.	Departmental Operations Facilitated	Departmental Operational activities facilitated.
221002 Workshops and Seminars	15,000	9,310	62 %	4,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,310	62 %	4,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,310	62 %	4,170
Reasons for over/under performance: Departmental Operational activities facilitated with allowances, fuel and refreshments thus a good performance to this out put.				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	TCI Workshops conducted	N/A	TCI Workshops conducted	
282101 Donations	171,000	89,752	52 %	42,212

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	171,000	89,752	52 %	42,212
Total:	171,000	89,752	52 %	42,212

Reasons for over/under performance: Workshops and seminars conducted on Donor Funding to health centres

Capital Purchases**Output : 088372 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>394,200</i>	<i>285,563</i>	<i>72 %</i>	<i>99,358</i>
<i>Non-Wage Reccurent:</i>	<i>302,129</i>	<i>720,390</i>	<i>238 %</i>	<i>242,437</i>
<i>GoU Dev:</i>	<i>1,677,949</i>	<i>27,010</i>	<i>2 %</i>	<i>10,434</i>
<i>Donor Dev:</i>	<i>171,000</i>	<i>89,752</i>	<i>52 %</i>	<i>42,212</i>
<i>Grand Total:</i>	<i>2,545,279</i>	<i>1,122,715</i>	<i>44.1 %</i>	<i>394,440</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	324 primary school teachers received their salaries for months of January, February and March.			Paying of salary to Primary school teachers among the 26 Government aided Primary Schools in the Municipal Council.
211101 General Staff Salaries	2,424,132	1,837,116	76 %		580,650
Wage Rect:	2,424,132	1,837,116	76 %		580,650
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,424,132	1,837,116	76 %		580,650
Reasons for over/under performance:	Salary was paid before the end of the quarter for Months of January, February and March reflecting a good performance to this out put.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(325) 325 UPE teachers in UPE schools paid	(324) 324 UPE teachers in 26 government aided schools were paid salary for months of January, February and March.	()		(324)324 UPE teachers in 26 government aided schools were paid salary for months of January, February and March.
No. of qualified primary teachers	(427) 427 qualified primary teaches in the 26 primary and 3 secondary schools.	() 324 qualified primary teachers in the 26 UPE schools.	()		(324)324 qualified primary teachers in the 26 UPE schools.
No. of pupils enrolled in UPE	(15387) pupils in the 26 Government sponsored primary schools	(15387) 15387 pupils in the 26 UPE Schools are enrolled	()		(15387)15387 pupils in the 26 UPE Schools are enrolled
No. of student drop-outs	() Around 2% of the total enrollement is expected to drop out each year.	(0) N/A	()		(0)N/A
No. of Students passing in grade one	(1880) Around 1880 pupils are to pass in grade one. For each year	(1880) Around 1880 pupils are to pass in grade one for each year.	()		(1880)Around 1880 pupils are to pass in grade one for each year.
No. of pupils sitting PLE	(6445) Around 6323 students sit for PLE each year	(7000) Around 7000 candidates are expected to sit for PLE this year.	()		(7000)Around 7000 candidates are expected to sit for PLE this year.

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Non Standard Outputs:	UPE Funds dispursed.	UPE Capitation grant transferred to UPE schools to cater term one school activities.		UPE Capitation grant dispursed to Government aided Primary schools
263206 Other Capital grants	232,391	150,432	65 %	77,464
263369 Support Services Conditional Grant (Non-Wage)	15,088	9,998	66 %	5,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,479	160,429	65 %	82,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,479	160,429	65 %	82,493

Reasons for over/under performance: All the 26 Government aided schools received their capitation grant for term one thus a very high performance to this output

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

No. of classrooms constructed in UPE	(1) Classroom block constructed.	(2) 2 classroom blocks constructed at Kyaliwajjala UMEA P/S	()	(2)2 classroom blocks constructed at Kyaliwajjala UMEA P/S
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Classroom block constructed.	Ongoing projects technically supervised. Retention of completed projects successfully paid		Ongoing projects technically supervised. Retention of completed projects successfully paid
281502 Feasibility Studies for Capital Works	26,000	3,735	14 %	3,735
281504 Monitoring, Supervision & Appraisal of capital works	12,000	7,965	66 %	2,475
312101 Non-Residential Buildings	84,000	41,380	49 %	37,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,000	53,079	44 %	43,537
External Financing:	0	0	0 %	0
Total:	122,000	53,079	44 %	43,537

Reasons for over/under performance: The procurement process delayed in executing funds to complete the construction of a classroom block at Kyaliwajjala UMEA P/S though little funds were paid and then the remaining part of it will be completed in the next quarter and for that case it is a challenge faced to this out put and reason for 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

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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:

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

N/A

Non Standard Outputs:	Salary to secondary school teachers paid.	112 Secondary school teachers were paid salaries for Quarter 3		Payment of Salary to Secondary School teachers for Months of January, February and March.
211101 General Staff Salaries	1,246,747	1,008,749	81 %	356,520
Wage Rect:	1,246,747	1,008,749	81 %	356,520
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,246,747	1,008,749	81 %	356,520

Reasons for over/under performance: No challenges faced and no reason for under performance because all the secondary school teachers received their salaries before the closure of the respective months of Quarter three.

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	(5137) 5137 students in the 3 Government aided Secondary schools and 3 Private schools Partnering USE Program are tentatively enrolled.	()	(5137)5137 students in the 3 Government aided Secondary schools and 3 Private schools Partnering USE Program are tentatively enrolled.
No. of teaching and non teaching staff paid	(105) 105 teaching and non teaching staff in all secondary schools	(112) 112 teaching and non teaching staff in the 3 Government aided schools are paid salaries	()	(112)112 teaching and non teaching staff in the 3 Government aided schools are paid salaries
No. of students passing O level	(1000) Around 1000 which is 95% of students sitting for O level will be passing	(1000) Around 1000 candidates which is 95% of students are expected to pass O level this year in the secondary schools in the Municipality.	()	(1000)Around 1000 candidates which is 95% of students are expected to Pass O level this year in the secondary schools in the Municipality.
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.

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Non Standard Outputs:	USE Funds dispursed.	All the 6 Secondary schools received their capitation grants for term one.	USE Capitation grant dispursed to secondary schools.	
263367 Sector Conditional Grant (Non-Wage)	643,041	428,694	67 %	214,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	643,041	428,694	67 %	214,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	643,041	428,694	67 %	214,347
Reasons for over/under performance:	No challenges faced and the reason for over performance to this out put is that all the 6 Secondary schools received and acknowledged the receipt of the capitation grant.			

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	CLASSROOM BLOCKS CONSTRUCTED		CLASSROOM BLOCKS CONSTRUCTED	
312101 Non-Residential Buildings	168,000	0	0 %	0
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.	Capitation grant dispursed to Shimoni Core PTC	Capitation grant dispursed to Shimoni Core PTC	
263367 Sector Conditional Grant (Non-Wage)	791,060	527,373	67 %	263,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,060	527,373	67 %	263,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,060	527,373	67 %	263,687

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Capitation grant dispursed to Shimoni Core PTC thus a reason for a good performance to this output.					
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	Salary being paid to Education department staff for months of January, February and March.			Paying of salary to 3 departmental staff that is the Senior Inspector of Schools and 2 Inspectors of Schools
211101 General Staff Salaries	24,552	18,339	75 %		6,381
227001 Travel inland	7,800	1,950	25 %		1,950
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	24,552	18,339	75 %		6,381
Non Wage Rect:	17,800	4,450	25 %		4,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,352	22,789	54 %		10,831
Reasons for over/under performance: No challenges faced since schools were monitored and supervised then salary paid to staff reflecting an over performance to this output					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Education Institutions monitored and supervised.			Education Institutions monitored and supervised.	
227001 Travel inland	6,000	11,448	191 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	11,448	191 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	11,448	191 %		0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	sports activities conducted	Workshops and seminars conducted on sports development activities.		sports activities conducted	Workshops and seminars conducted on sports development activities.

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221002 Workshops and Seminars	22,198	10,210	46 %	5,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,198	10,210	46 %	5,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,198	10,210	46 %	5,335

Reasons for over/under performance: Funds were released towards the end of the quarter but workshops were successfully conducted in the respective Municipal Divisions.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Allowance, fuel provided.	Coordinating departmental activities like transferring Ministry Guidelines to Education Institutions via social media communication	Allowance, fuel provided.	Coordinating departmental activities like transferring Ministry Guidelines to Education Institutions via social media communication
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211103 Allowances (Incl. Casuals, Temporary)	14,944	0	0 %	0
227001 Travel inland	22,000	19,061	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,944	19,061	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,944	19,061	52 %	0

Reasons for over/under performance: Coordinating departmental activities like transferring Ministry Guidelines to Education Institutions via social media communication hence a reason for a good performance.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

281501 Environment Impact Assessment for Capital Works	2,875	1,900	66 %	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	1,900	39 %	0
External Financing:	0	0	0 %	0
Total:	4,875	1,900	39 %	0

Reasons for over/under performance:

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

N/A

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N/A

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>3,695,431</i>	<i>2,864,204</i>	<i>78 %</i>	<i>943,551</i>
<i>Non-Wage Reccurent:</i>	<i>1,764,522</i>	<i>1,216,192</i>	<i>69 %</i>	<i>587,207</i>
<i>GoU Dev:</i>	<i>337,474</i>	<i>54,979</i>	<i>16 %</i>	<i>43,537</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,797,427</i>	<i>4,135,375</i>	<i>71.3 %</i>	<i>1,574,295</i>

Vote:781 Kira Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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	Payment of Salaries, Allowances, water bills, Fuel, Travel inland, Travel abroad, Subscription, Maintenance equipment, Advertising, Printing and Stationery		Payment of Salaries, Allowances, Insurance, consultancy services, water bills, Fuel, Travel inland, Travel abroad	Payment of Salaries, Allowances, water bills, Fuel, Travel inland, Travel abroad, Subscription, Maintenance equipment, Advertising, Printing and Stationery
211101 General Staff Salaries	49,877	35,847	72 %		11,194
211103 Allowances (Incl. Casuals, Temporary)	9,680	7,141	74 %		2,309
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	20,044	146 %		10,917
227004 Fuel, Lubricants and Oils	5,000	3,749	75 %		2,499
228002 Maintenance - Vehicles	14,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	700	7 %		700
Wage Rect:	49,877	35,847	72 %		11,194
Non Wage Rect:	137,392	31,634	23 %		16,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,269	67,481	36 %		27,618
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
N/A					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	(0.3) Road resealing works	(0.4) Sectional Road Resealing of Bweyogerere - Buto (0.3Km) and Kira Najeera (0.1Km)	()		(0.35)Sectional Road Resealing of Bweyogerere - Buto (0.3Km) and Kira Najeera (0.1Km)
Non Standard Outputs:	Bweyogerere - Buto road (0.2Km) and Kira - Najeera (0.1Km)	0.4Km of 2nd seal applied		0.05 Km 2nd seal applied.	0.35 Km of 2nd seal applied
263367 Sector Conditional Grant (Non-Wage)	130,000	4,995	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,000	4,995	4 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	4,995	4 %		0
Reasons for over/under performance: N/A					
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) (Lime and Aggregates for Kasokoso - Mutungo road have been supplied. Designs for Agenda - Mbalwa and Pine road have been done. Payment of supplies for emergency works (Fuel, Aggregate, Bitumen and firewood) Materials for both Umea - Shell and Wellspring Makanga Roads have been supplied as well	(1.3)1.3 Km upgraded to Bitumen standards		(0)(Lime and Aggregates for Kasokoso - Mutungo road have been supplied. Designs for Agenda - Mbalwa and Pine road have been done. Payment of supplies for emergency works (Fuel, Aggregate, Bitumen and firewood) Materials for both Umea - Shell and Wellspring Makanga Roads have been supplied as well
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	3,137,047	599,796	19 %		599,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,137,047	475,796	42 %		475,796
Gou Dev:	2,000,000	124,000	6 %		124,000
External Financing:	0	0	0 %		0
Total:	3,137,047	599,796	19 %		599,796
Reasons for over/under performance: N/A					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) Routine road maintenance of 32Km done for 4 months		(32)32Km maintained using road gangs	(32)Routine road maintenance of 32Km done
Length in Km of Urban paved roads periodically maintained	(37) 37Km paved roads patched.	(37) sections within the 37Km of tarmaced road network patched.		(9.25)paved roads patched.	(37)sections within the 37Km of tarmaced road network patched.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	290,125	161,689	56 %		71,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,125	161,689	56 %		71,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,125	161,689	56 %		71,600
Reasons for over/under performance:	N/A				
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) 31Kn of unpaved roads maintained		(31)31 Km will be under road gangs	(31)31Kn of unpaved roads maintained
Length in Km of Urban unpaved roads periodically maintained	(6.9) 6.9 Km to undergo Periodic Maintenance under framework contract	(15) 15Km of roads graded in all the divisions		(1.7)1.7 Km to undergo Periodic Maintenance under framework contract	(0)Fuel for road grading of Kirinya Roads procured.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	92,400	2,825	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	92,400	2,825	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,400	2,825	3 %		0
Reasons for over/under performance:	N/A				
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	(2) Swamp cleaning of Nakalere IV Swamp. Swamp raising of Kyodingana and Mbalwa - UNBS Swamps		(2)Swamp cleaning 2No. selected swamps g and raising on in the divisions	(2)Swamp cleaning of Nakalere IV Swamp. Swamp raising of Kyodingana and Mbalwa - UNBS Swamps
Non Standard Outputs:					
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	200,000	59,898	30 %		27,251

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	59,898	30 %	27,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	59,898	30 %	27,251
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Kira Municipal Council structures maintained	Replacement of security lights and repair of council fence	Minor maintenance of council structures.	Replacement of security lights and repair of council fence
N/A				
Reasons for over/under performance:				
N/A				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Maintenance of vehicles	Repair and service of Council 4No Pick ups and Ambulance	Service and Maintenance of 4No. Vehicles	Repair and service of Council 4No Pick ups and Ambulance
228002 Maintenance - Vehicles	18,000	20,433	114 %	4,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	20,433	114 %	4,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	20,433	114 %	4,681
Reasons for over/under performance:				
N/A				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Repair of Equipment and plants	Major repairs of grader and wheel loader. Purchase of implements for the grader CAT 120H and repair of Agric tractor	Repair and Routine Maintenance and service of 1 No. Grader, 1No. Wheel Loader, 1No Tractor and trailer 1No water Bowser, 1No Ped Roller	Major repairs of grader and wheel loader. Purchase of implements for the grader CAT 120H and repair of Agric tractor
228003 Maintenance – Machinery, Equipment & Furniture	20,999	108,224	515 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,999	108,224	515 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,999	108,224	515 %	2,300

Vote:781 Kira Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
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: Activity planned for 4th Qtr.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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:					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					

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No of streetlights installed	(30) Street Lighting in Namugongo, Kira and Bweyogerere divisions	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	180,000	0	0 %	0
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:				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	3No. Bottlenecks cleared	Payment of outstanding balance on previous supply and installation of street lights.		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 drainage are in completion stages, payments will be reflected in 4th Qtr.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,877</i>	<i>35,847</i>	<i>72 %</i>	<i>11,194</i>
<i>Non-Wage Reccurent:</i>	<i>2,033,963</i>	<i>1,925,541</i>	<i>95 %</i>	<i>1,089,925</i>
<i>GoU Dev:</i>	<i>2,628,983</i>	<i>124,000</i>	<i>5 %</i>	<i>124,000</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>2,085,388</i>	<i>44.2 %</i>	<i>1,225,119</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Field inspections to avoid wetland encroachments carried out. 3 cadastral and 3 topographic maps for the 3 Divisions acquired	Staff salary paid, Field inspections to avoid wetland encroachments carried out.		Field inspections to avoid wetland encroachments carried out. 1 cadastral and 3 topographic maps for the 3 Divisions acquired	Staff salary paid, Field inspections to avoid wetland encroachments carried out.
211101 General Staff Salaries	14,126	9,980	71 %		3,246
227001 Travel inland	5,800	4,800	83 %		2,500
227004 Fuel, Lubricants and Oils	6,038	7,498	124 %		1,500
Wage Rect:	14,126	9,980	71 %		3,246
Non Wage Rect:	11,838	12,298	104 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,964	22,279	86 %		7,246
Reasons for over/under performance: There were no challenges faced, but the over performance was due to the higher cash limit provided due to the supplementary budget provided					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	3,962	1,593	40 %		0
222001 Telecommunications	1,594	797	50 %		797
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,556	2,390	43 %		797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,556	2,390	43 %		797
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
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	3,418	10 %		3,418
312213 ICT Equipment	20,000	5,000	25 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	8,418	15 %		8,418
External Financing:	0	0	0 %		0
Total:	55,000	8,418	15 %		8,418
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	14,126	9,980	71 %		3,246
Non-Wage Reccurent:	17,394	108,291	623 %		8,797
GoU Dev:	75,000	8,418	11 %		8,418
Donor Dev:	0	0	0 %		0
Grand Total:	106,520	126,689	118.9 %		20,461

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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 celebrations.		OVC Service providers supervised and supported	Facilitated the youth Councillors to attend the celebrations.
221002 Workshops and Seminars	3,000	2,500	83 %		1,500
227001 Travel inland	5,000	2,496	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,996	62 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,996	62 %		1,500
Reasons for over/under performance:	Facilitated the youth Councillors to attend the celebrations resulting into a reason for a good performance to this output.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(8) 8 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	()		(8)8 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	()
Non Standard Outputs:	FAL classes monitored, supervised FAL instructors facilitated.			FAL classes monitored, supervised FAL instructors facilitated.	
221002 Workshops and Seminars	8,152	2,037	25 %		0
227001 Travel inland	4,500	1,125	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,652	3,162	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,652	3,162	25 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
N/A					
N/A					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(4) commemorated the day of the African child Monitored the youth livelihood beneficiaries Supported the youth under youth livelihood programme	(1) commemorated the day of the African child Monitored the youth livelihood beneficiaries Supported the youth under youth livelihood programme	()		(1)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	commemorated the day of the African child Monitored the youth livelihood beneficiaries Supported the youth under youth livelihood programme			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	1,999	100 %		1,500
227001 Travel inland	480,189	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	482,188	1,999	0 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,188	1,999	0 %		1,500
Reasons for over/under performance: commemorated the day of the African child Monitored the youth livelihood beneficiaries Supported the youth under youth livelihood programme					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth councils organised and held. - Youth day celebrated.	(1) Youth councils organised and held. - Youth day celebrated.		(4)Youth councils organised and held. - Youth day celebrated.	(1)Youth councils organised and held. - Youth day celebrated.
Non Standard Outputs:	Youth councils organised and held. - Youth day celebrated.	Youth councils organised and held. - Youth day celebrated.		Youth councils organised and held. - Youth day celebrated.	Youth councils organised and held. - Youth day celebrated.
221002 Workshops and Seminars	4,739	2,369	50 %		0

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221009 Welfare and Entertainment	19,000	12,955	68 %	8,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,739	15,324	65 %	8,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,739	15,324	65 %	8,985
Reasons for over/under performance: Youth councils organised and held. Youth day celebrated hence a reason for a good performance.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made	(4)Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made		
Non Standard Outputs:	Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made	Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made		
221002 Workshops and Seminars	5,869	1,466	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,869	1,466	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,869	1,466	25 %	0
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture main streaming events conducted			
282101 Donations	2,415	3,000	124 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,415	3,000	124 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,415	3,000	124 %	2,000
Reasons for over/under performance: No challenges faced to this out put.				
Output : 108112 Work based inspections				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(4) 4 Women council meetings held at Municipal Council	(1) 1 women council meeting held at Kira Municipal Council head quarters.	()	(1)1 women council meeting held at Kira Municipal Council head quarters.
Non Standard Outputs:	4 Women council meetings held at Municipal Council	Women Councils held and minutes recorded successfully.		Women Councils held and minutes recorded successfully.
221002 Workshops and Seminars	6,696	3,346	50 %	0
227001 Travel inland	326	3,920	1204 %	3,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,021	7,266	103 %	3,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,021	7,266	103 %	3,920
Reasons for over/under performance: Women Councils held and minutes recorded successfully hence a reason for good performance to this out put.				
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 at the Municipal Divisions		Salary to departmental staff for 2 departmental staff at the Municipal Head quarters and 3 departmental at the Municipal Divisions
211101 General Staff Salaries	52,230	38,980	75 %	13,634
211103 Allowances (Incl. Casuals, Temporary)	5,280	0	0 %	0
222001 Telecommunications	2,400	1,200	50 %	0
227004 Fuel, Lubricants and Oils	10,832	8,124	75 %	2,708
Wage Rect:	52,230	38,980	75 %	13,634
Non Wage Rect:	18,512	9,324	50 %	2,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,742	48,303	68 %	16,342

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Salary to departmental staff for 2 departmental staff at the Municipal Head quarters and 3 departmental at the Municipal Divisions hence a good performance to this out put.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	CDOs facilitated in LLGs				
263204 Transfers to other govt. units (Capital)	215,844	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	3,260	810	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,104	810	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,104	810	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	52,230	38,980	75 %		13,634
Non-Wage Reccurent:	782,761	79,679	10 %		26,518
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	834,991	118,658	14.2 %		40,152

Vote:781 Kira Municipal Council**Quarter3****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	Department staff paid salary Staff welfare paid for the 6 months Internal Mock performance exercise conducted Orientation of on Budget Guidelines conducted		Department staff paid salary Staff welfare paid for the 3 months Internal Mock performance exercise conducted	Department staff paid salary Staff welfare paid Orientation of on Budget Guidelines conducted
211101 General Staff Salaries	37,025	24,137	65 %		6,238
211103 Allowances (Incl. Casuals, Temporary)	4,200	3,015	72 %		915
222001 Telecommunications	2,400	1,800	75 %		600
227001 Travel inland	1,200	6,582	549 %		488
227004 Fuel, Lubricants and Oils	7,200	5,398	75 %		1,800
Wage Rect:	37,025	24,137	65 %		6,238
Non Wage Rect:	15,000	16,795	112 %		3,803
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,025	40,932	79 %		10,041
Reasons for over/under performance:	The over performance was due to payment of salary to staff who are not in Planning Unit using Planning Unit Vote				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner, at Municipal Headquarter	(1) one Senior Planner, at Municipal Headquarter		(1)one Senior Planner, at Municipal Headquarter	(1)one Senior Planner, at Municipal Headquarter
No of Minutes of TPC meetings	(12) Monthly TPC minutes produced	(6) 6 Monthly TPC minutes produced		(3)3 Monthly TPC minutes produced	(3)3 Monthly TPC minutes produced
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	5,472	6,265	114 %		2,540
227001 Travel inland	1,528	3,700	242 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	9,965	142 %		3,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	9,965	142 %		3,740

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over expenditure was due to the higher cash limit given to the department due to the supplementary budget .				
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 : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Mitigation measures for DDEG project implemented	Environmental Screening of both Municipal and Divisional projects carried out.		Environmental Screening of both Municipal and Divisional projects carried out	Report on Operational condition of Government facilities produced
	Screening of both Municipal and Divisional projects carried out	Report on Operational condition of Government facilities produced			
	Gender mainstreaming carried out				
	Bid documents produced				
N/A					
Reasons for over/under performance:	No Challenges faced				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	BFP produced	Procurement plan developed.		Dissemination of Budget policies and other Government policies carried out	2nd Quarter progress report produced, HODs trained in use of PBS
	Copies of Budget Framework paper produced	Budget conference held		Municipal Five Year Development Plan Produced	
	Dissemination of Budget policies and other Government policies carried out	BFP report compiled.			
	Municipal Five Year Development Plan Produced	Dissemination of Budget guidelines			
		2nd Quarter progress report produced, HODs trained in use of PBS			
N/A					
Reasons for over/under performance:	The over performance was due to a higher cash limit allocated to the department due to a supplementary budget approved during this period				
Output : 138307 Management Information Systems					
N/A					

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N/A					
Non Standard Outputs:		Computer equipment maintained		Computer equipment maintained	
N/A					
Reasons for over/under performance:					
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	First Quarter Progress Report compiled using PBS Data on school enrollment captured form all schools 2nd Quarter PBS report produced Draft budget produced Reports on performance of five year development plan produced	Quarterly Progress and performance report produced Annual Contract performance report produced, Draft and Final Budget Estimates produced	2nd Quarter PBS report produced Draft budget produced Reports on performance of five year development plan produced
227001	Travel inland	20,000	10,728	54 %	5,008
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,728	54 %	5,008
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	10,728	54 %	5,008
Reasons for over/under performance:		No challenges faced during this period			
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	DDEG guidelines disseminated Office retooling of Printer, and Chairs and office Tables procured	One quarterly monitoring report produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced	DDEG guidelines disseminated Office retooling of Printer, and Chairs and office Tables procured
281501	Environment Impact Assessment for Capital Works	9,500	9,180	97 %	3,000
281502	Feasibility Studies for Capital Works	9,500	7,812	82 %	2,500
281504	Monitoring, Supervision & Appraisal of capital works	20,635	16,080	78 %	2,328
312203	Furniture & Fixtures	14,000	11,129	79 %	8,229

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312211 Office Equipment	4,200	3,370	80 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,835	47,570	82 %	17,027
External Financing:	0	0	0 %	0
Total:	57,835	47,570	82 %	17,027
Reasons for over/under performance:	The over performance was due to procurement of all planned office equipment in that Period			
<i>Total For Planning : Wage Rect:</i>	<i>37,025</i>	<i>24,137</i>	<i>65 %</i>	<i>6,238</i>
<i>Non-Wage Reccurent:</i>	<i>42,472</i>	<i>93,870</i>	<i>221 %</i>	<i>26,906</i>
<i>GoU Dev:</i>	<i>57,835</i>	<i>47,570</i>	<i>82 %</i>	<i>17,027</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>137,332</i>	<i>165,578</i>	<i>120.6 %</i>	<i>50,171</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	i) Salary to departmental staff paid. ii) Allowances, fuel and airtime for staff provided. iii) Printing and stationary for office use provided.	Salary to departmental staff paid for the Months of January, February and March. Allowances, fuel and airtime for staff provided. Printing and stationary for office use provided.		Salary to departmental staff paid for the Months of January, February and March. Allowances, fuel and airtime for staff provided. Printing and stationary for office use provided.	Salary to departmental staff paid.
211101 General Staff Salaries	23,903	12,446	52 %		8,649
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,700	5,517	204 %		4,842
Wage Rect:	23,903	12,446	52 %		8,649
Non Wage Rect:	3,700	5,517	149 %		4,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,603	17,964	65 %		13,492
Reasons for over/under performance:	Salary to departmental staff paid for the Months of January, February and March. Allowances, fuel and airtime for staff provided. Printing and stationary for office use provided for that case a reason for an over performance to this output is reflected.				
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	(55) 12 Municipal departmental audit reports prepared, 26 UPE schools, 6 USE Schools, 1college and 10 Health centres audit books verified and audit reports 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	(55)12 Municipal departmental audit reports prepared, 26 UPE schools, 6 USE Schools, 1college and 10 Health centres audit books verified and audit reports prepared.

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Date of submitting Quarterly Internal Audit Reports	(2019-07-15) 15th day of the first month of the proceeding quarter	() N/A	(2019-07-15)15th day of the first month of the proceeding quarter	()N/A
Non Standard Outputs:	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
227001 Travel inland	7,000	7,477	107 %	980
227004 Fuel, Lubricants and Oils	2,344	3,756	160 %	3,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,344	11,233	99 %	4,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,344	11,233	99 %	4,156
Reasons for over/under performance:	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter thus a good performance to this output.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops and seminars conducted	Workshops and seminars conducted on ICPAU	Workshops and seminars conducted	Workshops and seminars conducted on ICPAU
N/A				
Reasons for over/under performance:	Workshops and seminars conducted on ICPAU with no challenges.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Audits supervised and monitored	Audit reports preparation and verification supervised and monitored.	Audits supervised and monitored	Audit reports preparation and verification supervised and monitored.
227001 Travel inland	11,000	13,999	127 %	5,500
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,998	107 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,998	107 %	5,500
Reasons for over/under performance:	Audit reports preparation and verification supervised and monitored hence a good performance to this output.			
Total For Internal Audit : Wage Rect:	23,903	12,446	52 %	8,649
Non-Wage Reccurent:	30,044	43,749	146 %	22,498
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,947	56,195	104.2 %	31,148

Vote:781 Kira Municipal Council**Quarter3****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	N/A			N/A
211101 General Staff Salaries	14,125	3,811	27 %		3,176
221002 Workshops and Seminars	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	919	458	50 %		0
Wage Rect:	14,125	3,811	27 %		3,176
Non Wage Rect:	1,919	958	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,044	4,769	30 %		3,176
Reasons for over/under performance:	The over performance was because there are some employees who were paid salary using Trade, Industry and Economic Development vote.				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	N/A			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:	No funds were spent on this out put by the end of quarter three.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
221002 Workshops and Seminars	3,500	2,945	84 %		2,070

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227001 Travel inland	2,000	3,000	150 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,945	108 %	5,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,945	108 %	5,070
Reasons for over/under performance: Allowances, fuel expenses and office stationary paid to this out put reflecting a good 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>3,811</i>	<i>27 %</i>	<i>3,176</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,905</i>	<i>9,153</i>	<i>61 %</i>	<i>5,070</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>12,964</i>	<i>44.7 %</i>	<i>8,246</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BWEYOGERERE DIVISION				1,037,933	8,524
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 Bweyogerere 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

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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	8,524
Programme : Primary Healthcare			29,589	8,524
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,589	8,524
Item : 242003 Other				
Well SPRING HC BWEYOGERERE	KIRINYA BWEYOGERERE	Sector Conditional Grant (Non-Wage)	13,089	3,952
Item : 263106 Other Current grants				
BWEYOGERERE HC UMBB	BWEYOGERERE BWEYOGERERE	Sector Conditional Grant (Non-Wage)	16,500	4,572
LCIII : KIRA DIVISION			4,531,834	11,239
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

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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

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Sector : Education			184,562	11,239
<i>Programme : Pre-Primary and Primary Education</i>			95,687	11,239
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			15,088	5,029
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kira M/C	KIRA Kira	Sector Conditional Grant (Non-Wage)	15,088	5,029
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			38,000	6,210
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566 RETENTION	KIRA KIRA MC	Sector Development - Grant	26,000	3,735
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Kira MC	Sector Development - Grant	12,000	2,475
<i>Output : Provision of furniture to primary schools</i>			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
<i>Programme : Secondary Education</i>			84,000	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIRA KIRA SECONDARY SCHOOL	Sector Development Grant	84,000	0
<i>Programme : Education & Sports Management and Inspection</i>			4,875	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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

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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

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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

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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	67,327
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				

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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	37,327
Programme : Pre-Primary and Primary Education			84,000	37,327
Capital Purchases				
Output : Classroom construction and rehabilitation			84,000	37,327
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KYALIWAJJALA KYALIWAJJALA UMEA PRI SCHOOL	Sector Development - Grant	84,000	37,327
Sector : Health			16,500	30,000
Programme : Primary Healthcare			16,500	30,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,500	30,000
Item : 263106 Other Current grants				
ZIA ANGELLINA HEALTH CENTRE	KYALIWAJJALA NAMUGONGO	Sector Conditional Grant (Non-Wage)	16,500	30,000
LCIII : Missing Subcounty			1,846,548	1,247,885
Sector : Education			1,666,492	1,113,263
Programme : Pre-Primary and Primary Education			232,391	157,196
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			232,391	157,196
Item : 263206 Other Capital grants				
ALL UPE SCHOOLS IN THE MUNICIPALITY	Missing Parish ALL DIVISIONS	Sector Conditional Grant (Non-Wage)	232,391	157,196
Programme : Secondary Education			643,041	428,694
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			643,041	428,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASSAN TRABI SS BWEYOGGERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	120,780	80,520

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KIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	227,337	151,558
KIRINYA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	221,463	147,642
ST JAMES HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,473	4,982
ST JOHNS NTEBETEBE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,343	11,562
STANDARD SS BWEYOGERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	48,645	32,430
Programme : Skills Development			791,060	527,373
Lower Local Services				
Output : Skills Development Services			791,060	527,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shimon	Missing Parish	Sector Conditional Grant (Non-Wage)	791,060	527,373
Sector : Health			180,056	134,622
Programme : Primary Healthcare			180,056	134,622
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			180,056	134,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere Government Health	Missing Parish	Sector Conditional Grant (Non-Wage)	58,956	44,217
Kimwanyi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	20,715	15,534
Kira Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	58,956	44,217
Kireka Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	20,715	15,534
Kirinya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	20,715	15,120