
Vote:781 Kira Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 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: 07/09/2020

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	5,650,984	289%
Discretionary Government Transfers	2,175,181	2,259,582	104%
Conditional Government Transfers	9,644,139	10,108,719	105%
Other Government Transfers	2,728,604	1,666,846	61%
External Financing	171,000	225,860	132%
Total Revenues shares	16,674,976	19,911,991	119%

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	2,327,073	2,327,016	185%	185%	100%
Finance	405,625	1,102,525	1,087,146	272%	268%	99%
Statutory Bodies	171,850	574,120	572,299	334%	333%	100%
Production and Marketing	214,030	238,667	205,652	112%	96%	86%
Health	2,680,759	2,783,368	2,670,782	104%	100%	96%
Education	5,913,420	6,115,856	6,114,493	103%	103%	100%
Roads and Engineering	4,777,824	5,157,890	5,157,156	108%	108%	100%
Natural Resources	156,198	270,055	242,362	173%	155%	90%
Community Based Services	876,991	313,109	208,409	36%	24%	67%
Planning	137,332	233,295	231,137	170%	168%	99%
Internal Audit	53,947	98,404	92,057	182%	171%	94%
Trade, Industry and Local Development	29,030	79,782	22,810	275%	79%	29%
Grand Total	16,674,976	19,294,144	18,931,319	116%	114%	98%
Wage	4,702,835	4,956,814	4,894,137	105%	104%	99%
Non-Wage Recurrent	6,058,738	9,202,018	9,082,523	152%	150%	99%
Domestic Devt	5,742,403	4,980,169	4,859,049	87%	85%	98%
Donor Devt	171,000	155,142	95,610	91%	56%	62%

Vote:781 Kira Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Receipt By the end of the 4h qter the Municipality had received Shs. 19,911,583,000 against the approved budget of 16,674,976,000 reflecting a performance of 119%, however at the end of the 4th qter, it was expected to perform at 100%, hence there was an over performance, this over performance is subjected to a good performance in the LRR collections which was at 289%, Conditional government transfers were at 105%, DDEG which was at 100%, and other government transfers which were at 61%. Disbursement Out of the received fund which was Shs. 19,911,583,000, amount totaling to Shs. 18,931,319,000 was disbursed to the various departments reflecting a performance of 97%. However among the disbursed funds 4,956,814,000 23% was for wage, shs 9,202,010,000 45% was non -wage, and 4,980,169,000 30% was for Domestic Development and Donor development received was 155,142,000. Only Shs. 980,672,000 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 19,294,144,000 to various departments, funds totaling to Shs.18,931,319,000, was spent by the end of the 4th qter reflecting a %age performance of 117% and left unspent amount totaling to shs. 521,558,000 million: this was mostly the funds mean for Construction of the Kira health Centres IV .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 on the Capital development project whose contractors were not yet procured, 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	5,650,984	289 %
Local Services Tax	163,244	600,857	368 %
Occupational Permits	32,853	47,378	144 %
Local Hotel Tax	24,487	78,235	319 %
Application Fees	4,081	10,701	262 %
Business licenses	273,433	913,194	334 %
Other licenses	40,892	7,540	18 %
Sale of publications	0	0	0 %
Park Fees	21,427	53,065	248 %
Property related Duties/Fees	1,020,271	2,954,751	290 %
Advertisements/Bill Boards	34,689	122,696	354 %
Animal & Crop Husbandry related Levies	2,041	39,235	1922 %
Registration of Businesses	20,405	62,721	307 %
Educational/Instruction related levies	12,243	0	0 %
Inspection Fees	265,270	626,571	236 %
Market /Gate Charges	16,324	32,366	198 %
Other Fees and Charges	1,469	14,300	973 %
Lock-up Fees	22,923	86,005	375 %
Miscellaneous receipts/income	0	1,369	0 %
2a.Discretionary Government Transfers	2,175,181	2,259,582	104 %
Urban Unconditional Grant (Non-Wage)	842,995	842,995	100 %
Urban Unconditional Grant (Wage)	612,231	696,632	114 %
Urban Discretionary Development Equalization Grant	719,955	719,955	100 %
2b.Conditional Government Transfers	9,644,139	10,108,719	105 %

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Sector Conditional Grant (Wage)	4,090,605	4,260,183	104 %
Sector Conditional Grant (Non-Wage)	2,125,604	2,125,599	100 %
Sector Development Grant	1,192,908	1,193,308	100 %
Transitional Development Grant	2,000,000	2,000,000	100 %
Pension for Local Governments	21,788	69,055	317 %
Gratuity for Local Governments	213,235	460,574	216 %
2c. Other Government Transfers	2,728,604	1,666,846	61 %
Support to PLE (UNEB)	22,000	38,122	173 %
Uganda Road Fund (URF)	2,010,571	1,622,510	81 %
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	19,911,991	119 %

Cumulative Performance for Locally Raised Revenues

By the end of the 4th Quarter the Municipality had realized Shs. 5,650,984,000 as LRR against the budget of Shs. 1,956,052,446 making a %age performance of 289% it was assumed that by end of 4th Qter the cumulative collection would be Shs. 1,956,052,000 but there was an increment of Shs. 3,694,930,000 . 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 4th Quarter the Municipality had received Shs 12,367,891,000 as central government transfers against the approved budget of Shs. 11,819,320,028 reflecting a %age performance of 104%, this was slightly higher than the expected 100% performance by the end of 4th Quarter as expected. this reflected a very good performance for that period. however by the end of 4th Quarter most of the grants were at 100% and above, like sector salaries and Urban Un-condition non wage and other were above 100%.

Cumulative Performance for Other Government Transfers

By the end of the 4th Quarter the Municipality had received funds under Other Government Transfers Shs. 1,666,846,000 against the Planned Shs.2,728,604,000, this only reflected a 61%. the under performance was caused by a less realization of YLP and money for PLE as planned

Cumulative Performance for External Financing

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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	38,990	85 %	11,456	30,990	271 %
District Production Services	168,206	166,662	99 %	42,051	59,713	142 %
Sub- Total	214,030	205,652	96 %	53,507	90,703	170 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,101,842	2,582,229	63 %	1,025,460	640,743	62 %
District Engineering Services	46,999	174,130	370 %	11,750	30,229	257 %
Municipal Services	628,983	2,400,797	382 %	157,246	2,400,797	1527 %
Sub- Total	4,777,824	5,157,156	108 %	1,194,456	3,071,769	257 %
Sector: Trade and Industry						
Commercial Services	29,030	22,810	79 %	7,257	9,846	136 %
Sub- Total	29,030	22,810	79 %	7,257	9,846	136 %
Sector: Education						
Pre-Primary and Primary Education	2,894,203	2,843,186	98 %	723,551	773,066	107 %
Secondary Education	2,057,788	2,271,448	110 %	514,447	834,005	162 %
Skills Development	791,060	791,060	100 %	197,765	263,687	133 %
Education & Sports Management and Inspection	170,369	144,671	85 %	42,592	31,360	74 %
Special Needs Education	0	64,128	6412800 %	0	62,000	6200000 %
Sub- Total	5,913,420	6,114,493	103 %	1,478,355	1,964,118	133 %
Sector: Health						
Primary Healthcare	2,460,293	1,971,413	80 %	615,073	1,401,427	228 %
Health Management and Supervision	220,466	699,369	317 %	55,116	110,671	201 %
Sub- Total	2,680,759	2,670,782	100 %	670,190	1,512,098	226 %
Sector: Water and Environment						
Natural Resources Management	156,198	242,362	155 %	39,050	112,374	288 %
Sub- Total	156,198	242,362	155 %	39,050	112,374	288 %
Sector: Social Development						
Community Mobilisation and Empowerment	876,991	208,409	24 %	219,248	89,750	41 %
Sub- Total	876,991	208,409	24 %	219,248	89,750	41 %
Sector: Public Sector Management						
District and Urban Administration	1,257,972	2,327,016	185 %	314,493	976,449	310 %
Local Statutory Bodies	171,850	572,299	333 %	42,963	104,948	244 %
Local Government Planning Services	137,332	231,137	168 %	34,333	61,559	179 %
Sub- Total	1,567,153	3,130,451	200 %	391,788	1,142,955	292 %
Sector: Accountability						
Financial Management and Accountability(LG)	405,625	1,087,146	268 %	101,406	303,645	299 %

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Internal Audit Services	53,947	92,057	171 %	13,487	35,861	266 %
<i>Sub- Total</i>	<i>459,572</i>	<i>1,179,203</i>	<i>257 %</i>	<i>114,893</i>	<i>339,506</i>	<i>295 %</i>
Grand Total	16,674,976	18,931,319	114 %	4,168,744	8,333,120	200 %

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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	1,790,462	282%	158,703	573,839	362%
Gratuity for Local Governments	213,235	460,574	216%	53,309	300,648	564%
Locally Raised Revenues	25,999	261,928	1007%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	67,090	273,750	408%	16,772	0	0%
Pension for Local Governments	21,788	69,055	317%	5,447	47,267	868%
Urban Unconditional Grant (Non-Wage)	105,398	444,443	422%	26,350	116,670	443%
Urban Unconditional Grant (Wage)	201,300	280,712	139%	50,325	109,255	217%
Development Revenues	623,161	536,610	86%	155,790	0	0%
Locally Raised Revenues	500,557	246,627	49%	125,139	0	0%
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	0	0%
Total Revenues shares	1,257,972	2,327,073	185%	314,493	573,839	182%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,300	280,655	139%	50,325	130,301	259%
Non Wage	433,511	1,509,750	348%	108,378	615,501	568%
Development Expenditure						
Domestic Development	623,161	536,610	86%	155,790	230,646	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,257,972	2,327,016	185%	314,493	976,449	310%
C: Unspent Balances						
Recurrent Balances		57	0%			
Wage		57				
Non Wage		0				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	57	0%	

Summary of Workplan Revenues and Expenditure by Source

A Cumulative total revenue share amount of shs worth 2,327,073,000/= against the approved budget estimates of shs worth 1,257,972,000/= was realized in the Administration department at a very high performance of 185% compared to the recommended performance of 100% for Q4 due to a receiving more than what was planned under recurrent Locally Raised Revenues, gratuity for Local Governments and DDEG because of the supplementary budget given to the Municipal Council by MoFPED. About Expenditure; The Administration department had a total cumulative Expenditure of shs worth 2,327,016,000/= against the approved budget shs 1,257,972,000/= at 185% of which shs. 258,655,000/= was spent on salaries paid to traditional staff for Months of April, May and June. About Non wage, shs worth 1,509,750,000/= was spent on pension arrears and gratuity for retired employees and also coordinating departmental activities. For the case of Domestic development, shs 536,610,000/= was spent on capacity building and also payment of allowances for technical monitoring of completed projects by Councillors and technical staff.

Reasons for unspent balances on the bank account

The Department had no unspent balance

Highlights of physical performance by end of the quarter

Due to the outbreak of covid-19 pandemic, the department achieved to perform the following activities by the end of qtr 4 fy 2019/20; The department paid pension/gratuity, staff salaries/arrears and wages for Casual Support Staff who maintain the Municipal premises, addressed security issues through the Municipal security meetings, and procured Stationary to manage Payroll/Monthly pay slips and other office related works, handled disciplinary cases, supervised and monitored activities in Lower Local Governments, paid staff mileage/transport, generated and disseminated Information on the website through radio talk shows and magazines.

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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	1,102,525	272%	101,406	227,144	224%
Locally Raised Revenues	20,000	452,200	2261%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	137,048	390,720	285%	34,262	165,000	482%
Urban Unconditional Grant (Non-Wage)	123,324	123,324	100%	30,831	30,831	100%
Urban Unconditional Grant (Wage)	125,253	136,281	109%	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	1,102,525	272%	101,406	227,144	224%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,253	125,026	100%	31,313	34,273	109%
Non Wage	280,372	962,121	343%	70,093	269,372	384%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	405,625	1,087,146	268%	101,406	303,645	299%
C: Unspent Balances						
Recurrent Balances		15,379	1%			
Wage		11,255				
Non Wage		4,123				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,379	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance Department received a cumulative total revenue share of Ugx, 1.102billion against the planned Approved Budget of Ugx. 405.625million which indicated a high Performance level of 272% compared to the recommended Performance of 100% as at Quarter 4, This was due to the Supplementary Budget estimates approved by the MOFPED The Finance Department spent Ugx. 1.087billion against the Approved Budget of Ugx, 405.625million which indicated a over performance of 268%. Out of this 125.026million was spent on salaries for the Finance staff for the month April, May and June and the other Ugx 962.121 was utilized for coordinating Departmental activities

Reasons for unspent balances on the bank account

The Cumulative total Unspent balance of Ugx.15.379millions was due to the following reasons (a) Ugx. 11.255million was warranted as Salaries for the new Finance department staff whose recruitment process was delayed in the previous quarters. (b) Ugx. 4.123million was to be spent on travel abroad for the Municipal Treasurer, This was not utilized due to the Worldwide Outbreak of the Pandemic disease of Covid 19 which affected Air transport

Highlights of physical performance by end of the quarter

By the end of quarter Four FY 2019/20, the Finance department managed to undertake the following activities as indicated below; (a) Staff Salaries for the Month of April, May and June (b) Budget Retreat for the Head of Departments and Division Town Clerks (c) Preparation of the 9 months Final Accounts (d) Monitoring Property Rates as a source of revenue for Compliance and Payment (e) Checking and Updating stores records in all divisions of Kira (f) Supervision and Monitoring of Assessment of Local revenue on the e-logrev System (g) Verification of Division Outputs and Progress reports and review preparation of the Final Budget for FY 2020/2021 (h) Payment of Commission for the Property rates Service Providers

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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	574,120	334%	42,963	70,213	163%
Locally Raised Revenues	33,000	222,200	673%	8,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,000	235,070	1068%	5,500	41,000	745%
Urban Unconditional Grant (Non-Wage)	86,898	86,898	100%	21,725	21,725	100%
Urban Unconditional Grant (Wage)	29,952	29,952	100%	7,488	7,488	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	171,850	574,120	334%	42,963	70,213	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	28,488	95%	7,488	7,396	99%
Non Wage	141,898	543,810	383%	35,475	97,552	275%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,850	572,299	333%	42,963	104,948	244%
C: Unspent Balances						
Recurrent Balances						
		1,821	0%			
Wage		1,464				
Non Wage		357				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,821	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Statutory bodies department had received shs worth 574.120 millions against the planned approved budget estimates worth shs 171.850 millions at 334% compared to the recommended performance of 100% for quarter 4. This was caused by a high increase in recurrent Locally Raised Revenues of shs worth 222.200 millions due to a supplementary budget provided to the Municipal Council by MoFPED and Multi Sectoral Transfers to LLGs Non wage shs worth 235.070 millions at 1068% About Expenditure: A cumulative total expenditure of shs 572.299 millions were spent against the approved Final budget estimates shs 171.850 millions at 333% of which shs 28.488 millions was spent on salaries for 5 political leaders and shs 543.810 millions was Non wage spent on Councillors' allowances, fuel allowances for Mayor & Deputy Mayor etc

Reasons for unspent balances on the bank account

A cumulative total unspent balance of shs 1.821 million was because of the following; 1) 1.464 million was not spent on wage due to over budgeting more than what was planned to be paid to 5 political leaders for Months of April, May and June. About non wage 357,000/= was not spent due to a high cash limit under LRR warranted for Q4.

Highlights of physical performance by end of the quarter

Due to the outbreak of Covid-19 pandemic, the department managed to monitor and supervise the completed projects with Councillors and technical staff.

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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	206,111	133%	38,733	43,719	113%
Locally Raised Revenues	2,000	29,000	1450%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	33,513	335%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	60,494	60,494	100%	15,124	15,124	100%
Sector Conditional Grant (Wage)	41,757	59,103	142%	10,439	21,664	208%
Urban Unconditional Grant (Non-Wage)	17,023	8,512	50%	4,256	0	0%
Urban Unconditional Grant (Wage)	23,656	15,489	65%	5,914	6,932	117%
Development Revenues	59,099	32,556	55%	14,775	0	0%
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	0	0%
Total Revenues shares	214,030	238,667	112%	53,507	43,719	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,413	74,556	114%	16,353	31,736	194%
Non Wage	89,517	131,096	146%	22,379	58,967	263%
Development Expenditure						
Domestic Development	59,099	0	0%	14,775	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	214,030	205,652	96%	53,507	90,703	170%
C: Unspent Balances						
Recurrent Balances		458	0%			
Wage		36				
Non Wage		422				
Development Balances		32,556	100%			
Domestic Development		32,556				
External Financing		0				

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Total Unspent	33,015	14%	
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Summary of Workplan Revenues and Expenditure by Source

Revenue for production and marketing: Production department received funds amounting to Shs 238,667,000 millions against the approved planned budget of shs. 214,030,000 millions reflecting a 112%, out of the received funds Shs million was wage used to pay for salaries for two agricultural extension officers: By the end of fourth quarter, the department spent Shs 90,703,000 millions in total, and out of this amount totaling to Shs.31,736,000 millions was meant for wage, and Shs. 58,967,000 million was for Non wage. urban unconditional grant wage was Shs. 6,932,000/= millions

Reasons for unspent balances on the bank account

Production and marketing department is mandated to carry out trainings, group sensitization, and farmer tours. all these could not be executed due to COVID 19 Pandemic AND THE ATTENDING SOCIAL DISTANCING RULES.

Highlights of physical performance by end of the quarter

For the fourth Quarter Production sector activities especially trainings and sensitisations, Covid 19 greatly affected their execution. however other production sector activities went on smoothly. 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 four FY 19/20 achievements: Livestock diseases control: Vaccinations for cattle (870 L.U.s) , shoats and pigs. in addition there was vaccination for poultry in namugongo, issued livestock movement permits for transportation of Livestock (cattle, goats and piggery Livelihood enhancement; provided 2700 DOC kroilers to Namugongo division and 2000 to kira MC (bweyogerere, Kira divisions). procured an incubator and Hatchery for value addition among poultry farmers. 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: trainings in livestock husbandry done at limited level for poultry recipients, carried out farm visits to various farmer categories . Planning and budgeting for FY 20/21. Farmer institutional development: mobilized and trained farmers and other community 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 demonstration: green house unit procured and set up at Kira MC. In addition municipal tree nursery bed was properly maintained. farmer visits and demo garden maintainance was done.

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Quarter4

*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	1,324,839	183%	180,975	193,592	107%
Locally Raised Revenues	11,000	422,400	3840%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,571	184,533	669%	6,893	0	0%
Sector Conditional Grant (Non-Wage)	275,410	275,405	100%	68,853	68,854	100%
Sector Conditional Grant (Wage)	377,969	418,666	111%	94,492	120,809	128%
Urban Unconditional Grant (Non-Wage)	15,719	15,719	100%	3,930	3,930	100%
Urban Unconditional Grant (Wage)	16,232	8,116	50%	4,058	0	0%
Development Revenues	1,956,858	1,458,530	75%	489,215	0	0%
External Financing	171,000	155,142	91%	42,750	0	0%
Locally Raised Revenues	730,000	319,469	44%	182,500	0	0%
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	0	0%
Urban Discretionary Development Equalization Grant	111,800	111,800	100%	27,950	0	0%
Total Revenues shares	2,680,759	2,783,368	104%	670,190	193,592	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	394,200	385,285	98%	98,550	99,722	101%
Non Wage	329,700	898,049	272%	82,425	177,660	216%
Development Expenditure						
Domestic Development	1,785,858	1,291,838	72%	446,465	1,228,859	275%
External Financing	171,000	95,610	56%	42,750	5,858	14%
Total Expenditure	2,680,759	2,670,782	100%	670,190	1,512,098	226%
C: Unspent Balances						
Recurrent Balances		41,504	3%			
Wage		41,496				

Vote:781 Kira Municipal Council**Quarter4**

Non Wage	8		
Development Balances	71,082	5%	
Domestic Development	11,550		
External Financing	59,532		
Total Unspent	112,586	4%	

Summary of Workplan Revenues and Expenditure by Source

A cumulative total revenue share of shs 2.783 billions was received against the approved budget estimate shs 2.680 billions at 104% compared to 100% meant for fourth quarter due to shs 422.400 millions was realized under recurrent Locally Raised revenues at 3840% because of the supplementary budget given to the Municipal Council by MoFPED. About Expenditure; A cumulative total expenditure of shs. 2.670 billions against the approved budget shs. 2.680 billions at 100% of which shs 385.285 millions was spent on wage for PHC Salaries, shs. 898.049 millions was non wage utilized at the Divisions for improvement of hygiene and sanitation. For Domestic Development, shs 1.291 billion was utilized on PHC Development and for External Financing, shs 95.610 millions was spent on family planning activities

Reasons for unspent balances on the bank account

The Cumulative unspent balance of shs. 112.578 millions were due to the following; Shs 41.496 millions was not spent due to uncompleted recruitment process of health workers. In domestic Development and External Financing, shs 11.550 millions and 59.532 millions respectively were not spent because the funds came in late and the activities scheduled were also affected by the outbreak of Covid-19 pandemic

Highlights of physical performance by end of the quarter

100% of health workers` salaries were paid out in the quarter. Non wage was mainly spent on operation and maintenance of public health facilities, supportive supervision of public health facilities, improvement of hygiene and sanitation especially collection of solid waste in the municipality and management of covid 19 related activities. 91% of the released donor funds were spent on family planning activities.

Vote:781 Kira Municipal Council

Quarter4

*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	5,695,688	104%	1,369,488	1,501,441	110%
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	0	0%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	1,711,578	1,711,578	100%	427,895	570,526	133%
Sector Conditional Grant (Wage)	3,670,879	3,782,414	103%	917,720	921,041	100%
Urban Unconditional Grant (Non-Wage)	24,944	17,445	70%	6,236	3,736	60%
Urban Unconditional Grant (Wage)	24,552	49,444	201%	6,138	6,138	100%
Development Revenues	435,467	420,167	96%	5,759,851	63,363	1%
Multi-Sectoral Transfers to LLGs_Gou	97,993	82,294	84%	5,675,483	62,963	1%
Sector Development Grant	337,474	337,873	100%	84,368	400	0%
Total Revenues shares	5,913,420	6,115,856	103%	7,129,339	1,564,804	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,695,431	3,831,858	104%	923,858	967,654	105%
Non Wage	1,782,522	1,862,867	105%	445,631	646,675	145%
Development Expenditure						
Domestic Development	435,467	419,768	96%	108,867	349,789	321%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,913,420	6,114,493	103%	1,478,355	1,964,118	133%
C: Unspent Balances						
Recurrent Balances		963	0%			
Wage		0				
Non Wage		963				
Development Balances		399	0%			

Vote:781 Kira Municipal Council**Quarter4**

Domestic Development	399		
External Financing	0		
Total Unspent	1,362	0%	

Summary of Workplan Revenues and Expenditure by Source

Shs worth 6.115 billions was received by the Education and Sports Department against the planned approved budget of Shs worth 5.193 billions at a performance of 103%. This very performance was realized under recurrent Locally Raised Revenues of shs 129.607 millions due to the supplementary budget provided to the Municipal Council by Ministry of Finance, Planning and Economic Development. About Expenditure: The department had a cumulative total expenditure by the end of fourth quarter worth shs.6.114 billions against the planned approved budget of shs.5.193 billions at 103% of which shs.3.831 billions were spent on payment of salaries to Primary, Secondary and Departmental staff for months of April, May and June. About Non wage Shs. 1.862 billions was spent on disbursement of Capitation grant to UPE,USE Schools and 1 Core Primary teachers College and also coordination of departmental activities About Domestic Development, Shs worth to 419.768 millions were spent on development interventions like Classroom construction at Kyaliwajjala UMEA P/S, Kira S.S and Kirinya C/U S.S

Reasons for unspent balances on the bank account

A cumulative total unspent balance of shs worth 963,000/= non wage was not spent due to a high cash limit warranted under LRR by the end of Q4

Highlights of physical performance by end of the quarter

Due to the out break of Covid-19 Pandemic, the Education and sports department managed to perform the following activities by the end of quarter 4; 1). Distribution of learning materials to all learners in the Municipality to conduct home learning. 2). Technical supervision of completed projects.

Vote:781 Kira Municipal Council**Quarter4****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	2,663,044	124%	537,210	692,680	129%
Locally Raised Revenues	8,712	568,966	6531%	2,178	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,001	661,034	1017%	16,250	406,000	2498%
Other Transfers from Central Government	2,010,571	1,368,487	68%	502,643	270,540	54%
Urban Unconditional Grant (Non-Wage)	14,680	14,680	100%	3,670	3,670	100%
Urban Unconditional Grant (Wage)	49,877	49,877	100%	12,469	12,469	100%
Development Revenues	2,628,983	2,494,847	95%	657,246	0	0%
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	0	0%
Urban Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	0	0%
Total Revenues shares	4,777,824	5,157,890	108%	1,194,456	692,680	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,877	49,701	100%	12,469	13,854	111%
Non Wage	2,098,964	2,612,609	124%	524,741	687,068	131%
Development Expenditure						
Domestic Development	2,628,983	2,494,847	95%	657,246	2,370,847	361%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,777,824	5,157,156	108%	1,194,456	3,071,769	257%
C: Unspent Balances						
Recurrent Balances						
		734	0%			
Wage		176				
Non Wage		558				
Development Balances						
		0	0%			

Vote:781 Kira Municipal Council**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	734	0%	

Summary of Workplan Revenues and Expenditure by Source

Shs 5.157 Billion has so far been received against the planned approved budget of shs 4.777 Billion reflecting an over performance of 108% compared to the recommended performance of 100% for Fourth quarter. This over performance was due to realizing funds under LLR , this was due to under estimation for Local revenue sources by quarters. However, Urban Conditional Grant Non-wage at a performance of 100% recommended for fourth quarter. By the end of quarter 4 FY 2019/20, the department spent shs 49 million on wage against the planned shs. 49.877 millions at 100% and this was a good performance in the department. About Non wage, the department spent shs 2.613 billion against the planned shs. 2.098 billion at 124%.

Reasons for unspent balances on the bank account

The department had only Shs. 734,000 unspent balance by the end of the fourth quarter out this 550,000 was non wage and 176,000 was wage.

Highlights of physical performance by end of the quarter

Sectional Pothole patching within 42Km of Tramed 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 and procured a roller

Vote:781 Kira Municipal Council

Quarter4

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

Quarter4

*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	203,386	440%	11,550	16,030	139%
Locally Raised Revenues	5,800	162,000	2793%	1,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,678	16,280	111%	3,670	9,600	262%
Urban Unconditional Grant (Non-Wage)	11,594	11,594	100%	2,899	2,899	100%
Urban Unconditional Grant (Wage)	14,126	13,512	96%	3,532	3,532	100%
Development Revenues	110,000	66,669	61%	27,500	0	0%
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	0	0%
Total Revenues shares	156,198	270,055	173%	39,050	16,030	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,126	13,512	96%	3,532	3,532	100%
Non Wage	32,072	170,644	532%	8,018	62,353	778%
Development Expenditure						
Domestic Development	110,000	58,206	53%	27,500	46,489	169%
External Financing	0	0	0%	0	0	0%
Total Expenditure	156,198	242,362	155%	39,050	112,374	288%
C: Unspent Balances						
Recurrent Balances						
		19,230	9%			
Wage		0				
Non Wage		19,230				
Development Balances						
		8,462	13%			
Domestic Development		8,462				
External Financing		0				
Total Unspent		27,692	10%			

Vote:781 Kira Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th Quarter the department had received shs. 270 millions against the planned Annual budget of shs.156 millions performing at 173% compared to the 100% recommended for quarter three. This over performance was due to allocation of more funds under Locally Raised revenue to this sector during 3rd Quarter. By the end of quarter 4 , the department had spent shs 242 millions against the received 270 million this low performance of 89% was of a result of not spending Development money of 8 Million and Non wage recurrent of 19 million due to covid 19 situation which retarded all the operations

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 27.692 millions of which shs. 19 million was Non wage unspent and these funds are meant for the department activities planned for 4th quarter. About, Shs. 8 million was development fund which was no spent due to covid 19 situation

Highlights of physical performance by end of the quarter

3 Physical Planning Committee meetings held Field inspections to avoid wetland encroachments carried out tree planting along side roads Boundary opening through surveying, and production of road sign posts

Vote:781 Kira Municipal Council

Quarter4

*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	246,110	29%	208,748	33,990	16%
Locally Raised Revenues	3,000	67,325	2244%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	26,940	0%	0	0	0%
Other Transfers from Central Government	696,033	0	0%	174,008	0	0%
Sector Conditional Grant (Non-Wage)	65,216	65,216	100%	16,304	16,304	100%
Urban Unconditional Grant (Non-Wage)	18,512	34,044	184%	4,628	4,628	100%
Urban Unconditional Grant (Wage)	52,230	52,585	101%	13,058	13,058	100%
Development Revenues	42,000	66,999	160%	11,312,469	33,000	0%
Multi-Sectoral Transfers to LLGs_Gou	42,000	66,999	160%	11,312,469	33,000	0%
Total Revenues shares	876,991	313,109	36%	11,521,216	66,990	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,230	50,872	97%	13,058	11,892	91%
Non Wage	782,761	157,537	20%	195,690	77,858	40%
Development Expenditure						
Domestic Development	42,000	0	0%	10,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	876,991	208,409	24%	219,248	89,750	41%
C: Unspent Balances						
Recurrent Balances		37,701	15%			
Wage		1,713				
Non Wage		35,988				
Development Balances		66,999	100%			
Domestic Development		66,999				
External Financing		0				
Total Unspent		104,700	33%			

Vote:781 Kira Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative total allocation of Ugx 313.109 millions against the approved budget estimates of shs 876.991 millions at 36% compared to the recommended performance of 100% recommended for fourth 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 Cumulative total expenditure of shs 208.409 millions against the approved budget shs 876.991 millions at 24% of which shs 50.872 millions was spent on wage salary to Community Based Services department at 97% and shs 157.537 millions was spent on non wage to cater for department activities.

Reasons for unspent balances on the bank account

The department had a total cumulative unspent balance of shs 104.700 millions because of the following reasons; 1. Shs 1.713 million was wage not spent due to over budgeting for the department. About Non wage, Shs 35.988 millions were not spent since it meant for for UWEPP however were not utilized as a result of failing to get a supplementary . For Domestic Development, Shs .66.999 millions was meant for scheduled activities for groups in the 3 Municipal Divisions which were affected by COVID-19 Outbreak pandemic.

Highlights of physical performance by end of the quarter

By the end of quarter four, the CBS department performed the following activities; 1. Supported to the Child and Family Protection Unit. 2. Training of Youth in self actualization. 3.

Vote:781 Kira Municipal Council

Quarter4

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	174,362	219%	19,874	18,319	92%
Locally Raised Revenues	2,000	83,343	4167%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	10,000	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	40,472	47,618	118%	10,118	9,063	90%
Urban Unconditional Grant (Wage)	37,025	33,400	90%	9,256	9,256	100%
Development Revenues	57,835	58,933	102%	14,459	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	3,350	0%	0	0	0%
Urban Discretionary Development Equalization Grant	57,835	55,583	96%	14,459	0	0%
Total Revenues shares	137,332	233,295	170%	34,333	18,319	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,025	33,154	90%	9,256	9,016	97%
Non Wage	42,472	140,203	330%	10,618	42,333	399%
Development Expenditure						
Domestic Development	57,835	57,780	100%	14,459	10,210	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	137,332	231,137	168%	34,333	61,559	179%
C: Unspent Balances						
Recurrent Balances		1,005	1%			
Wage		247				
Non Wage		759				
Development Balances		1,153	2%			
Domestic Development		1,153				
External Financing		0				
Total Unspent		2,158	1%			

Vote:781 Kira Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th qter the department had realized 233 million out of the planned 137.332 million this reflected a performance of 170%, 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 4th Quarter the department had unspent of Shs. 2 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. 0.247 million was non wage, meant for department expenditures for 4th Quarter, and Shs.0.759 million was for development. but all was not utilized due to covid 19 break up

Highlights of physical performance by end of the quarter

Planning Unit managed to achieve the following out puts during the 4th quarter with the available resources. Environmental Screening of both Municipal and Divisional projects carried out, Production Performance Contract, Final Budget, 3rd Qter progress report.

Vote:781 Kira Municipal Council

Quarter4

*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	98,404	182%	13,487	22,974	170%
Locally Raised Revenues	7,000	32,000	457%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	20,500	0%	0	10,000	0%
Urban Unconditional Grant (Non-Wage)	23,044	25,518	111%	5,761	6,998	121%
Urban Unconditional Grant (Wage)	23,903	20,386	85%	5,976	5,976	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,947	98,404	182%	13,487	22,974	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,903	14,153	59%	5,976	1,706	29%
Non Wage	30,044	77,904	259%	7,511	34,155	455%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,947	92,057	171%	13,487	35,861	266%
C: Unspent Balances						
Recurrent Balances						
Wage		6,233				
Non Wage		114				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,348	6%			

Summary of Workplan Revenues and Expenditure by Source

Shs 98 millions was received against the planned approved budget of shs 53.947 millions reflecting an over performance of 182% compared to the recommended performance of 100% for the Quarter 4. 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

Vote:781 Kira Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

By the end of the Quarter 4, the department had unspent of Shs. 6 million, The unspent balance was due to failure to utilize the funds allocated due to covid 19 break out.

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 it is ready to be presented to Technical Planning Committee 2. Inspected and monitored Health centers, Government aided Schools and ongoing projects. Verification of salaries for Q4.

Vote:781 Kira Municipal Council

Quarter4

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	79,782	275%	7,257	5,803	80%
Locally Raised Revenues	2,000	60,000	3000%	500	0	0%
Sector Conditional Grant (Non-Wage)	12,905	12,905	100%	3,226	3,226	100%
Urban Unconditional Grant (Wage)	14,125	6,877	49%	3,531	2,577	73%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,030	79,782	275%	7,257	5,803	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,125	6,877	49%	3,531	3,066	87%
Non Wage	14,905	15,933	107%	3,726	6,780	182%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,030	22,810	79%	7,257	9,846	136%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		56,972				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		56,972	71%			

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Summary of Workplan Revenues and Expenditure by Source

A cumulative total revenue share worth 79,782,000/= was realized by the department against the approved budget estimates worth 29,030,000/= at 275% compared to the recommended performance of 100% for Q4 due to the supplementary budget provided to the Municipal Council by MoFPED under recurrent LRR worth 60,000,000 at 3000%. About Expenditure: The department had a total cumulative expenditure of 22,810,000/= against the approved budget estimates of 29,030,000/= reflecting a performance of 79% of which 6,877,000/= was spent on wage at 49% due to a mischarge done by paying some employees using Trade department vote. About non wage, 15,933,000/= was spent on coordination of department activities at 107%.

Reasons for unspent balances on the bank account

By the end of quarter Four FY2019/20, Trade, Industry and Local Development had a total cumulative unspent balance of 56,972,000/= due to outbreak of COVID-19 Pandemic of which most of the activities were not executed for example conducting meetings in markets about trade order due to attending to Social Distancing rules.

Highlights of physical performance by end of the quarter

Due to outbreak of COVID-19 Pandemic and also compliance on Ministry of Health Guidelines, the department only managed to inspect food markets on prices of commodities and enforcement done on hiked prices.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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.	Salaries were paid to traditional staff for months of April, May and June. paid staff allowances to 34 staff for 3 months. -paid pension and gratuity for 3 month		Staff salaries paid Workshops, meetings, trainings and seminars conducted. Welfare provided Stationery provided. Monitoring and supervision conducted.	paid staff salaries - paid pension and gratuity - paid staff allowances
211101 General Staff Salaries	201,300	280,655	139 %		130,301
211103 Allowances (Incl. Casuals, Temporary)	8,160	8,739	107 %		2,000
227002 Travel abroad	39,011	40,210	103 %		0
Wage Rect:	201,300	280,655	139 %		130,301
Non Wage Rect:	47,171	48,949	104 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,471	329,604	133 %		132,301
Reasons for over/under performance:	The department over performed because of the enough funds that were availed.				
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	no activities under taken	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	no activities under taken
212105 Pension for Local Governments	21,788	21,770	100 %	2,605
212107 Gratuity for Local Governments	213,235	445,294	209 %	295,089
227004 Fuel, Lubricants and Oils	8,942	7,335	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,965	474,399	194 %	297,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,965	474,399	194 %	297,694
Reasons for over/under performance:	The department over performed because of the availability of funds.			
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 Completed projects in the Municipal Council	<div>Staff welfare provided.</div><div>Office stationery provided.</div><div>Sector activities coordinated. </div>Monitoring report.	Supervision and monitoring of Completed projects in the Municipal Council
211103 Allowances (Incl. Casuals, Temporary)	7,500	8,351	111 %	1,778
221011 Printing, Stationery, Photocopying and Binding	18,000	3,930	22 %	470
227004 Fuel, Lubricants and Oils	6,800	40,753	599 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,300	53,034	164 %	4,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,300	53,034	164 %	4,348
Reasons for over/under performance:	Supervision and monitoring of Completed projects in the Municipal Council hence a reason for good performance to this output			
Output : 138105 Public Information Dissemination				

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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.	News papers for Town clerk, deputy TC Supplied at Kira MC		Newspaper supplements for Kira Municipality made. Annual calendars provided. Dairies for technical staff and political leaders made and distributed.	News papers for Town clerk, deputy TC Supplied at Kira MC
222003 Information and communications technology (ICT)	15,500	33,723	218 %		9,189
227001 Travel inland	1,000	5,291	529 %		690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,500	39,014	236 %		9,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,500	39,014	236 %		9,879
Reasons for over/under performance:	News papers for Town clerk, deputy TC Supplied at Kira MC HENCE A good performance				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Contract staff salaries paid. Security guards at the Municipal Headquarters paid. Security meetings and workshops conducted. CCTV cameras well maintained. Sector activities coordinated. Stationery provided. Police post established at Naalya.	Security guards at the Municipal Headquarters paid. Security meetings and workshops conducted. CCTV cameras well maintained. Sector activities coordinated.		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.	Security guards at the Municipal Headquarters paid. Security meetings and workshops conducted. CCTV cameras well maintained. Sector activities coordinated.
211103 Allowances (Incl. Casuals, Temporary)	2,220	22,034	993 %		600
227004 Fuel, Lubricants and Oils	4,800	15,999	333 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,020	38,033	542 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,020	38,033	542 %		1,800
Reasons for over/under performance:	The reasons for over performance to this out put is that funds were available to this out put by the end of the quarter.				
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	200	40 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	200	40 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	200	40 %	200
Reasons for over/under performance:	none			
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.	Travels to MOPs on Pension and Salary Issues 2. Stationary for printing of Payslips and Vouchers	Staff salary processed Municipal council wide. Gratuity and pension for retired staff processed Municipal council wide.	Staff salary processed Municipal council wide. Gratuity and pension for retired staff processed Municipal council wide
221020 IPPS Recurrent Costs	3,324	3,320	100 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,324	3,320	100 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,324	3,320	100 %	1,660
Reasons for over/under performance:	retired officers were paid their pension arrears and gratuity hence a good 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.	(0) no staff trained in records management at Kira Municipal Council.	(100%)100% of staff trained in records management at Kira Municipal Council.	(0)no 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.	1. Personal records received, registered, and classified;2. Personal files opened for keeping information and closed when due;3. Personal information put on files and routed to officers responsible for action	Mails delivered to and from Ministries, District, Divisions etc. Stationery provided. Sector activities coordinated.	Mails delivered to and from Ministries, District, Divisions etc. Stationery provided. Sector activities coordinated.
N/A				
Reasons for over/under performance:	under staffing in the records office due to uncompleted recruitment process of a Records officer.			
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.	
211103	Allowances (Incl. Casuals, Temporary)	2,820	2,812	100 %	1,470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,820	2,812	100 %	1,470
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,820	2,812	100 %	1,470
Reasons for over/under performance:					
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.	1. Responds to inquiries on bid documents 2.Reports prepared 3.Preparing bid documents
211103	Allowances (Incl. Casuals, Temporary)	2,820	2,805	99 %	770
221001	Advertising and Public Relations	10,000	13,700	137 %	5,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,820	16,505	129 %	6,370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,820	16,505	129 %	6,370
Reasons for over/under performance:		funds were constituted to this output by the end of quarter 4 resulting to an over performance to this output.			
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> <div></div>				
281504 Monitoring, Supervision & Appraisal of capital works	39,808	41,572	104 %		1,772
312101 Non-Residential Buildings	540,365	264,402	49 %		224,594
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	580,172	305,974	53 %		226,366
External Financing:	0	0	0 %		0
Total:	580,172	305,974	53 %		226,366
Reasons for over/under performance:					
Total For Administration : Wage Rect:	201,300	280,655	139 %		130,301
Non-Wage Reccurent:	366,421	1,509,750	412 %		615,501
GoU Dev:	580,172	523,110	90 %		230,646
Donor Dev:	0	0	0 %		0
Grand Total:	1,147,893	2,313,516	201.5 %		976,449

Vote:781 Kira Municipal Council

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Annual Performance report prepared and Submitted.	(29/07/2020) Fourth quarter performance progress report prepared and Submitted.		(2020-07-30)Annual Performance report prepared and Submitted.	(2020-05-29)Annual Performance report prepared and Submitted to MOFPEd.
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.	(a) Budget Retreat for the Head of Departments and Divisions Town Clerks (b) Allowances for Finance department staff (c) Supply of Stationery for Finance department (d) Office Imprest for the Municipal Treasurer		Salary to departmental staff for months of April, May and June Paid Annual performance report prepared and submitted. Required Information for compilation of the progress report collected. Allowances, fuel and airtime for staff provided Stationary for office use supplied	Departmental staff salaries for the Month of April, May and June Paid.
211101 General Staff Salaries	125,253	125,026	100 %		34,273
211103 Allowances (Incl. Casuals, Temporary)	24,000	27,895	116 %		12,125
221007 Books, Periodicals & Newspapers	500	1,200	240 %		0
221009 Welfare and Entertainment	3,324	3,324	100 %		1,662
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
222001 Telecommunications	7,000	6,000	86 %		3,000
227001 Travel inland	22,000	21,733	99 %		9,949
227004 Fuel, Lubricants and Oils	30,000	29,990	100 %		14,994
Wage Rect:	125,253	125,026	100 %		34,273
Non Wage Rect:	88,824	90,142	101 %		41,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,077	215,168	101 %		76,003
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(7000000000) Revenue enumeration, assessment, and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.	(13925666) (a) Enumeration , Assessment and Collection of revenue was Monitored (b) Revenue enforcement was coordinated within all the Divisions (c) LST Registers were maintained and Updated	(7000000000))Revenue enumeration, assessment, and collection supervised and monitored. Revenue enforcement coordinated. LST Registers maintained.	(13925666)(a) Enumeration , Assessment and Collection of revenue was Monitored (b) Revenue enforcement was coordinated within all the Divisions (c) LST Registers were maintained and Updated
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.	(1546000) (a)Supervision and Monitoring of the Collection of Hotel tax was done (b) Enforcement of Payment of Hotel tax was carried out at the few operating Hotels. (c) Hotel tax registers were maintained at all Divisions	(12000000))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.	(1546000) (a)Supervision and Monitoring of the Collection of Hotel tax was done (b) Enforcement of Payment of Hotel tax was carried out at the few operating Hotels. (c) Hotel tax registers were maintained at all Divisions
Value of Other Local Revenue Collections	(5500000000) 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 ,collectors and political leaders trained Supplementary valuation made outstanding valuation fees paid	(121400106) (a) Enumeration, Registration and Assessment of Businesses on the e-log-rev system was carried out in all the divisions (b) Paid Commission to Service Providers (c) Monitored E-log-rev Registration exercise in both Kira Division and Bweyogerere Division (d) Procured both Printed and General stationery for the Department of Finance	(5500000000))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	(121400106)(a) Enumeration, Registration and Assessment of Businesses on the e-log-rev system was carried out in all the divisions (b) Paid Commission to Service Providers (c) Monitored E-log-rev Registration exercise in both Kira Division and Bweyogerere Division (d) Procured both Printed and General stationery for the Department of Finance

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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	(a) Monitoring Property rates as a source of revenue for Compliance and Payment (b) Payment of Commission to Service Providers (c) Supply of Fuel for the IFMS Generator (d) Supervision and Monitoring of Assessment of Local Revenue on the e-log-rev system (e) Payment of Outstanding Balance to the Valuers (e) Preparation of 9 months Final Accounts (f) Initiated Board of Survey activities	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	(a) Monitoring Property rates as a source of revenue for Compliance and Payment (b) Payment of Commission to Service Providers (c) Supply of Fuel for the IFMS Generator (d) Supervision and Monitoring of Assessment of Local Revenue on the e-log-rev system (e) Payment of Outstanding Balance to the Valuers (e) Preparation of 9 months Final Accounts (f) Initiated Board of Survey activities
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	5,000	24,970	499 %	13,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	24,970	312 %	13,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	24,970	312 %	13,300
Reasons for over/under performance:	There was under performance in all the Values of revenue Collection due to the Outbreak of the Pandemic disease of COVID - 19 at the commencement of the 4th Quarter which led to a Lock down hence hindering Revenue Collection and enhancement activities as already planned by the Council the Budget Estimates			
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	(31/07/2020) Annual Work Plan Approved at Kira Municipal Council Headquarters.	(2019-07-31)Annual work plan approved.. at Kira municipal Council Headquarters	(2020-07-31)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.	(30/06/2020) 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.	(2020-07-01)Draft Budget and Annual work plan prepared and laid before the Council.
Non Standard Outputs:	Annual work plan approved.. at Kira municipal Council Headquarters	(a) Annual work Plan approved at Kira Municipal Council (b) Budget Retreat for the Head of Departments and Divisional Town Clerks	Annual work plan approved.. at Kira municipal Council Headquarters	Annual work Plan approved at Kira Municipal Council
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: N/A

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Annual work plan approved.. at Kira municipal Council Headquarters	Draft Budget Framework Paper prepared and Approved at Kira M/C	Annual work plan approved.. at Kira municipal Council Headquarters	Annual Work Plan approved at Kira Municipal Council Headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,960	198 %	3,960
227004 Fuel, Lubricants and Oils	2,000	5,000	250 %	5,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	8,960	224 %	8,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	8,960	224 %	8,960

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual final statements prepared and submitted submitted to Auditor General and Accountant General	(31/08/2020)	(2019-08-31)Annual final statements prepared and submitted submitted to Auditor General and Accountant General	(2020-08-31)Annual Financial Statements Prepared and Submitted to the Auditor General and Accountant General
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	Annual Final Statements Prepared and Submitted to the Auditor General and Accountant General
227001 Travel inland	2,000	5,866	293 %	2,866

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	5,866	293 %	2,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	5,866	293 %	2,866

Reasons for over/under performance: N/A

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	(a) Work Plans and Financial statements prepared on IFMS. (b) Supply of Fuel for the IFMS Generator	
221008 Computer supplies and Information Technology (IT)	10,000	5,805	58 %	3,150
221016 IFMS Recurrent costs	12,000	12,000	100 %	3,003
223005 Electricity	18,000	27,000	150 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	44,805	112 %	24,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	44,805	112 %	24,153
Reasons for over/under performance:	N/A			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Value Added and Hotel tax monitored and supervised.	Value Added and Hotel tax monitored and supervised.	Value added and Hotel tax Monitored and Supervised	
N/A				
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	125,253	125,026	100 %	34,273
Non-Wage Reccurent:	143,324	962,121	671 %	269,372
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	268,577	1,087,146	404.8 %	303,645

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	payment of salaries to councilors, payment of Council sitting allowance, sect oral committee allowances, business committee allowances and monthly allowance to executive, payment of consolidated allowance to mayor and Deputy Mayor, payment of welfare and logistics for all Council activities, facilitation of councilors travel in land and abroad travels, payment of fuel to Mayor and Deputy Mayor to facilitate their supervision activities with in the Municipal Council, payment of contributions through Donations and Condolences, payment of stationery for Council activities etc.	Months of April, May and June were paid to Municipal Mayor , Deputy Mayor and 3 Division Chairpersons		Payment of allowances to councilllors Payment of council sitting allowances and business committee allowances	Payment of allowances to Councillors. Paid salary to 5 political leaders
211101 General Staff Salaries	29,952	28,488	95 %		7,396
221009 Welfare and Entertainment	13,910	85,951	618 %		14,069
227004 Fuel, Lubricants and Oils	3,670	3,667	100 %		700
Wage Rect:	29,952	28,488	95 %		7,396
Non Wage Rect:	17,580	89,618	510 %		14,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,532	118,106	248 %		22,165
Reasons for over/under performance:	No challenge faced.				
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	5,207	100 %	1,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,207	100 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,207	100 %	1,298
Reasons for over/under performance:	No challenges faced.			
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.	(0) NONE due to outbreak of Covid-19 Pandemic	(8)8 copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	(0)NONE due to outbreak of Covid-19 Pandemic.
Non Standard Outputs:	copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	No activity was under taken apart from paying allowances and fuel to Councillors.	copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.	No activity was under taken apart from paying allowances and fuel to Councillors.
211103 Allowances (Incl. Casuals, Temporary)	80,706	121,512	151 %	36,415
221007 Books, Periodicals & Newspapers	400	4,400	1100 %	755
221009 Welfare and Entertainment	2,000	12,440	622 %	6,000
227004 Fuel, Lubricants and Oils	9,000	26,997	300 %	8,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,106	165,349	180 %	52,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,106	165,349	180 %	52,167
Reasons for over/under performance:	Out break of COVID-19 Pandemic affected council meetings to occur due to the burning out of gatherings by the Government of Uganda hence reflecting a reason fr under performance.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sectoral Committees Meetings held.	Paid facilitation allowances for previous quarters Sectoral committee meeting held.	Sectoral Committees Meetings held.	Paid facilitation allowances for previous quarters Sectoral committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	5,000	38,466	769 %	14,166

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	38,466	769 %	14,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	38,466	769 %	14,166
Reasons for over/under performance:	The out break of COVID-19 Pandemic led to closure of gatherings leading to under performance to this output.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>29,952</i>	<i>28,488</i>	<i>95 %</i>	<i>7,396</i>
<i>Non-Wage Reccurent:</i>	<i>119,898</i>	<i>543,810</i>	<i>454 %</i>	<i>97,552</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>149,850</i>	<i>572,299</i>	<i>381.9 %</i>	<i>104,948</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Participatory monitoring and evaluation			one Participatory monitoring and evaluation	Participatory monitoring and evaluation by councilors carried out.
211103 Allowances (Incl. Casuals, Temporary)	6,010	10,990	183 %		5,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,010	10,990	183 %		5,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,010	10,990	183 %		5,990
Reasons for over/under performance: Covid 19 interrupted the programme so projects were not all visited to observe the Covid 19 rules					
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 services2 Agricultural
extension and
livestock services
conducted at
municipal level
through trainings
and awareness
creation
mobilization of
farmers to engage in
commercial
agriculture.

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
controlPurchase of
Vaccines,
Vaccinations against
major livestock
diseases LSD, FMD,
NCD, CD, CPVVaccines purchase
for poultry
Vaccines supplied
by MAAIF for
control of FMD.
Vaccinations done
for poultry farmers
Namugongo division
35 farmers.
Vaccinations carried
out for FMD in all
three divisions
targeting cattle,
sheep, and pigs. a
total of 870 heads of
cattle, sheep and
pigs vaccinated so
far.

224001 Medical and Agricultural supplies	3,400	3,400	100 %	850
227001 Travel inland	7,999	7,999	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,399	11,399	100 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,399	11,399	100 %	2,850

Reasons for over/under performance:

incidences of LSD still appear in livestock especially cattle.
Farmers are affected by covid making transportation of livestock products difficult for sale in markets and also
due to reduced demand due to COVID19 pandemic..**Output : 018205 Crop disease control and regulation**

N/A

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Non Standard Outputs:		Crop diseases controlled, regulations enforced	Set up of a demonstration unit at the municipal council by Procurement and installation of a green house at Kira municipal council headquarters	Set up of a demonstration unit at the municipal council by Procurement and installation of a green house at Kira municipal council headquarters. Farm visits conducted maintainance of municipal nursery tree bed. distribution of fruit and ornamental trees for environmental conservation.	
224006	Agricultural Supplies	14,000	13,900	99 %	6,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	13,900	99 %	6,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	13,900	99 %	6,900
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		() Dog depopulation drug purchase.	()	()8 tins each 250gms dog depopulation drugs procured for the entire municipal council.	
Non Standard Outputs:		control incidences of spread od diseases due to wild and stray dogs and cats, reduce incidences of dog bites.	A total of 16 tins each 250 gms (4Kgs) were purchased for the entire year.	procurement of dog depopulation drugs to control incidences of dog and cat bites, train and advise dog keepers	Procured 8 tins each 250gms for controlling incidences of stray dogs and cats in the entire municipal council.
224001	Medical and Agricultural supplies	16,000	16,000	100 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	16,000	100 %	8,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	16,000	100 %	8,000
Reasons for over/under performance:		Dog depopulation drugs are costly.			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:		Livestock health and marketing	Quality assurance and regulation: Daily Meat inspections carried out in all divisions at abattoirs and slabs, in markets for cattle/ beef in namugongo abattoir, pork in kira- bulindo, and namugongo-kasokoso abattoirs, chicken in markets.	Livestock health and marketing	Quality assurance and regulation: Daily Meat inspections carried out in all divisions at abattoirs and slabs, in markets for cattle/ beef in namugongo abattoir, pork in kira- bulindo, and namugongo-kasokoso abattoirs, chicken in markets.
224006	Agricultural Supplies	4,368	4,368	100 %	1,092
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,368	4,368	69 %	1,092
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,368	4,368	69 %	1,092
Reasons for over/under performance:		funds insufficient.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Production and Marketing activities coordinated		Production and Marketing activities coordinated	Salaries for one Senior Veterinary officer and one Agriculture officer paid for april,may and june2020. Production sector activities Coordinated and carried out. validation and formal visits to land donated to council done. farmer visits carried out in all divisions. Purchase of office stationery and equipment carried out. trainings carried out for poultry recipients for namugongo division. Procurement and distribution of the following items: one Hatchery unit. 2000 kroiler chicks.
211101	General Staff Salaries	65,413	74,556	114 %	31,736
211103	Allowances (Incl. Casuals, Temporary)	2,880	2,880	100 %	720
221007	Books, Periodicals & Newspapers	1,320	1,320	100 %	330
222001	Telecommunications	2,340	2,340	100 %	585

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227004 Fuel, Lubricants and Oils	19,200	19,200	100 %	4,800
Wage Rect:	65,413	74,556	114 %	31,736
Non Wage Rect:	25,740	25,740	100 %	6,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,153	100,296	110 %	38,171
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of one hatchery unit delivered procurement of 1000 day old kroiler chicks. supplied to farmers		N/A	Procurement of one hatchery unit delivered procurement of 1000 day old kroiler chicks. supplied to farmers
312301 Cultivated Assets	19,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,285	0	0 %	0
Reasons for over/under performance: challenges in livestock procurements as they were occasioned by delays due to coronavirus pandemic.				
Total For Production and Marketing : Wage Rect:	65,413	74,556	114 %	31,736
Non-Wage Reccurent:	79,517	131,096	165 %	58,967
GoU Dev:	19,285	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	164,216	205,652	125.2 %	90,703

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for months of April, May and June. support supervision visit to each health facility conducted		Staff salaries paid	Staff salaries paid for months of April, May and June.
211101 General Staff Salaries	394,200	385,285	98 %		99,722
211103 Allowances (Incl. Casuals, Temporary)	5,719	5,719	100 %		4,859
227004 Fuel, Lubricants and Oils	10,000	9,998	100 %		2,500
Wage Rect:	394,200	385,285	98 %		99,722
Non Wage Rect:	15,719	15,717	100 %		7,359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	409,919	401,002	98 %		107,081
Reasons for over/under performance: the good performance to this output was due to team work					
Output : 088104 District Hospital Services					
N/A					
N/A					
227001 Travel inland	9,800	9,800	100 %		6,865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,800	9,800	100 %		6,865
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,800	9,800	100 %		6,865
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Mileage, imprest, and housing subsidy paid monthly stationery and computer accessories purchased quarterly Hard to reach allowances paid monthly 30 Uniforms purchased for staff		Mileage, imprest, and housing subsidy paid monthly stationery and computer accessories purchased quarterly Hard to reach allowances paid monthly 30 Uniforms purchased for staff	
225001 Consultancy Services- Short term	11,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	11,000	0	0 %	0	0
Gou Dev:	0	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	11,000	0	0 %	0	0

Reasons for over/under performance: a reason for over performance was that funds were constituted to this output

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.	(1) Community health related trainings sessions held.	(46) Community health related trainings sessions held.	(1) Community health related trainings sessions held.
Number of outpatients that visited the Govt. health facilities.	(266532) 266,532 outpatients received in all the HEALTH	()	(266532) 266,532 outpatients received in all the HEALTH	()
Number of inpatients that visited the Govt. health facilities.	(10548) 10,548 inpatients admitted all the three Health Centre IIIs	()	(10548) 10,548 inpatients admitted all the three Health Centre IIIs	()
No and proportion of deliveries conducted in the Govt. health facilities	(6741) 6,741 deliveries handled in all the health facilities handled	()	(6741) 6,741 deliveries handled in all the health facilities handled	()
% age of approved posts filled with qualified health workers	(60%) 60% of the available post are to be filled in all the 3 HEALTH FACILITIES	()	(60%) 60% of the available post are to be filled in all the 3 HEALTH FACILITIES	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) ALL VILLAGES in the Municipality have got the VHTs	()	(98%) ALL VILLAGES in the Municipality have got the VHTs	()
No of children immunized with Pentavalent vaccine	(77200) 77,200 children Immunized	()	(77200) 77,200 children Immunized	()
Non Standard Outputs:	Capitation grants dispursed to health centres.	Capitation grants dispursed to health centres.	Capitation grants dispursed to health centres.	Capitation grants dispursed to health centres.
242003 Other	13,089	11,169	85 %	9,193
263106 Other Current grants	33,000	33,000	100 %	8,250

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263367 Sector Conditional Grant (Non-Wage)	180,056	180,056	100 %	35,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,144	224,225	99 %	52,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,144	224,225	99 %	52,640

Reasons for over/under performance: team work

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.		
Non Standard Outputs:	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	1,248,949	1117 %	1,223,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	947,949	1,248,949	132 %	1,223,000
External Financing:	0	0	0 %	0
Total:	947,949	1,248,949	132 %	1,223,000

Reasons for over/under performance:

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:

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	630,000	1,061	0 %	0
External Financing:	0	0	0 %	0
Total:	630,000	1,061	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:				
227001 Travel inland	24,466	24,465	100 %	7,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,466	24,465	100 %	7,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,466	24,465	100 %	7,897
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:				
	Departmental Operations Facilitated		Departmental Operations Facilitated	
221002 Workshops and Seminars	15,000	15,000	100 %	5,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	5,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	5,690
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:				
282101 Donations	171,000	101,468	59 %	11,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	5,858	0 %	5,858
External Financing:	171,000	95,610	56 %	5,858
Total:	171,000	101,468	59 %	11,716

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	394,200	385,285	98 %		99,722
<i>Non-Wage Reccurent:</i>	302,129	898,049	297 %		177,660
<i>GoU Dev:</i>	1,677,949	1,255,869	75 %		1,228,859
<i>Donor Dev:</i>	171,000	95,610	56 %		5,858
<i>Grand Total:</i>	2,545,279	2,634,813	103.5 %		1,512,098

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary Paid to Primary School Teachers in the 26 UPE Schools.	Paying Salary to 324 Primary School teachers for months of April, May and June.			Salary to Primary School employees paid
211101 General Staff Salaries	2,424,132	2,365,672	98 %		528,556
Wage Rect:	2,424,132	2,365,672	98 %		528,556
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,424,132	2,365,672	98 %		528,556
Reasons for over/under performance:	No challenges faced and the reason for good performance is that all the primary teachers received their salaries before the end of quarter four.				
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 April, May and June.	()		(324)324 UPE teachers paid salaries for quarter 4
No. of qualified primary teachers	(427) 427 qualified primary teaches in the 26 primary and 3 secondary schools.	(426) 324 qualified primary teachers in the 26 government aided schools and 112 in the 3 secondary schools.	()		(426)426 qualified primary teachers in the 26 primary 3 Secondary schools.
No. of pupils enrolled in UPE	(15387) pupils in the 26 Government sponsored primary schools	(15387) 15387 pupils were enrolled in the 26 UPE schools for FY 2019/20.	()		(15387)15387 pupils were enrolled in the 26 UPE schools for FY 2019/20.
No. of student drop-outs	() Around 2% of the total enrollement is expected to drop out each year.	() N/A	()		()N/A
No. of Students passing in grade one	(1880) Around 1880 pupils are to pass in grade one. For each year	() N/A	()		()N/A
No. of pupils sitting PLE	(6445) Around 6323 students sit for PLE each year	() N/A due to out break of COVID-19 Pandemic.	()		()N/A due to out break of COVID-19 Pandemic.

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Non Standard Outputs:	UPE Funds dispursed.	UPE Capitation grant disbursed to 26 UPE Schools for term two 2020.		UPE Capitation grant disbursed to 26 UPE Schools for term two 2020.
263206 Other Capital grants	232,391	228,429	98 %	77,998
263369 Support Services Conditional Grant (Non-Wage)	15,088	15,027	100 %	5,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,479	243,456	98 %	83,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,479	243,456	98 %	83,027
Reasons for over/under performance:	The outbreak of COVID-19 caused the lock down of schools			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Classroom block constructed.	(1) 2 Classroom block with an office constructed at Kyaliwajjala UMEA P/S	()	(1)Classroom block 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.	Supervising and Monitoring the Completed project of construction of a classroom block with an Office at Kyaliwajjala UMEA		Supervising and Monitoring the Completed project of construction of a classroom block with an Office at Kyaliwajjala UMEA
281502 Feasibility Studies for Capital Works	26,000	25,870	99 %	22,135
281504 Monitoring, Supervision & Appraisal of capital works	12,000	11,998	100 %	4,033
312101 Non-Residential Buildings	84,000	162,517	193 %	121,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,000	200,385	164 %	147,306
External Financing:	0	0	0 %	0
Total:	122,000	200,385	164 %	147,306
Reasons for over/under performance:	No challenges faced, project was completed sucessively			
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	14,178	33 %	14,178

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,599	14,178	33 %	14,178
External Financing:	0	0	0 %	0
Total:	42,599	14,178	33 %	14,178

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.			
211101 General Staff Salaries	1,246,747	1,441,865	116 %	433,116
Wage Rect:	1,246,747	1,441,865	116 %	433,116
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,246,747	1,441,865	116 %	433,116

Reasons for over/under performance:

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 Programme enrolled for FY 2019/20.	()	(5137)5137 students in the 3 government aided secondary schools and 3 private schools partnering USE Programme enrolled for FY 2019/20.
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 USE schools are paid salaries for months of April, May and June	()	(112)112 teaching and non teaching staff in the 3 USE 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	(0) None due to outbreak of COVID-19 Pandemic which lead to closure of schools by the Govt	()	(0)None due to outbreak of COVID-19 Pandemic which lead to closure of schools by the Govt
No. of students sitting O level	(2000) Around 2000 students sitting for O level	(0) None due to outbreak of COVID-19 Pandemic which lead to closure of schools by the Govt	()	(0)None due to outbreak of COVID-19 Pandemic which lead to closure of schools by the Govt
Non Standard Outputs:	USE Funds dispursed.	Disbursement of USE Capitation grant to 6 secondary schools for term two 2020.		USE Funds disbursed to 6 secondary schools

Vote:781 Kira Municipal Council**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	643,041	643,041	100 %	214,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	643,041	643,041	100 %	214,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	643,041	643,041	100 %	214,347

Reasons for over/under performance: The outbreak of COVID-19 Pandemic which lead to closure of schools by the Govt which lead to under performance to this output by the end of quarter 4

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	Completed the construction of classroom blocks at Kira SS and Kirinya C/U S.S	CLASSROOM BLOCKS CONSTRUCTED	Classroom block constructed at Kira SS and Kirinya C/U SS
312101 Non-Residential Buildings	168,000	167,445	100 %	167,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,000	167,445	100 %	167,445
External Financing:	0	0	0 %	0
Total:	168,000	167,445	100 %	167,445

Reasons for over/under performance: No challenges faced and the projects completed leading to a good performance to this output by the end of Q4

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

N/A

Non Standard Outputs:	Tertiary Funds dispursed.	Capitation grant disbursed to Shimoni core PTC	Capitation grant disbursed to Shimoni core PTC	
263367 Sector Conditional Grant (Non-Wage)	791,060	791,060	100 %	263,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,060	791,060	100 %	263,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,060	791,060	100 %	263,687

Reasons for over/under performance: Outbreak of COVID-19 Pandemic lead to closure of education institutions.

Vote:781 Kira Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Salary to departmental staff paid	Salaries for months of April, May and June was paid to Senior Inspector of Schools and 2 Inspector of Schools.			Salaries paid to Education Department staff
211101 General Staff Salaries	24,552	24,321	99 %		5,982
227001 Travel inland	7,800	5,850	75 %		3,900
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		5,000
Wage Rect:	24,552	24,321	99 %		5,982
Non Wage Rect:	17,800	13,350	75 %		8,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,352	37,671	89 %		14,882
Reasons for over/under performance: No challenges faced.					
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				sports activities conducted
221002 Workshops and Seminars	22,198	20,915	94 %		10,705

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,198	20,915	94 %	10,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,198	20,915	94 %	10,705

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Allowance, fuel provided.	Allowance, fuel provided.		
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:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

281501 Environment Impact Assessment for Capital Works	2,875	2,874	100 %	974
281503 Engineering and Design Studies & Plans for capital works	2,000	789	39 %	789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,875	3,663	75 %	1,763
External Financing:	0	0	0 %	0
Total:	4,875	3,663	75 %	1,763

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

Total For Education : Wage Rect:	3,695,431	3,831,858	104 %	967,654
Non-Wage Reccurent:	1,764,522	1,862,867	106 %	646,675

Vote:781 Kira Municipal Council**Quarter4**

<i>GoU Dev:</i>	<i>337,474</i>	<i>404,768</i>	<i>120 %</i>	<i>349,789</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>6,099,493</i>	<i>105.2 %</i>	<i>1,964,118</i>

Vote:781 Kira Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 staff salaries, Allowances, Water bills, Departmental Fuel, Travel inland and abroad, workshop, Professional fees, maintenance of machinery		Payment of Salaries, Allowances, Insurance, consultancy services, water bills, Fuel, Travel inland, Travel abroad	Payment of staff salaries, Allowances, Water bills, Departmental Fuel, Travel inland and abroad, workshop, Professional fees, maintenance of machinery
211101 General Staff Salaries	49,877	49,701	100 %		13,854
211103 Allowances (Incl. Casuals, Temporary)	9,680	9,555	99 %		2,414
221002 Workshops and Seminars	6,000	0	0 %		0
221003 Staff Training	4,000	2,800	70 %		2,800
225001 Consultancy Services- Short term	75,000	0	0 %		0
227001 Travel inland	13,712	23,684	173 %		3,640
227004 Fuel, Lubricants and Oils	5,000	17,999	360 %		14,250
228002 Maintenance - Vehicles	14,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	12,541	125 %		11,841
Wage Rect:	49,877	49,701	100 %		13,854
Non Wage Rect:	137,392	66,579	48 %		34,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,269	116,280	62 %		48,799
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
N/A					

Vote:781 Kira Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	(0.3) Road resealing works	()		()	()
Non Standard Outputs:	Bweeyogerere - Buto road (0.2Km) and Kira - Najeera (0.1Km)	0.45Km second seal applied.		0.05 Km 2nd seal applied.	0.05Km 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	(0.6) Road design of 6.0Km along Agenda - Mbalwa and Pine roads, Upgrade to tarmac of 2.8Km Agenda - Mbalwa and Pine road underway. 0.6Km upgrade to tarmac. and improvement of 5No. Road bottlenecks		(1.3)1.3 Km upgraded to Bitumen standards	(0)0.25 Makanga Welspring and 0.35 Umea Shell road and improvement of 5No. Road bottlenecks
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	3,137,047	599,796	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,137,047	475,796	42 %		0
Gou Dev:	2,000,000	124,000	6 %		0
External Financing:	0	0	0 %		0
Total:	3,137,047	599,796	19 %		0
Reasons for over/under performance: N/A					
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) 32 Km Routinely maintained using road gangs		(32)32Km maintained using road gangs	(32)28Km maintained using road gangs

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Length in Km of Urban paved roads periodically maintained	(37) 37Km paved roads patched.	(32) Pothole patching within the 32Km of tarmaced roads in the Municipality.	(9.25)paved roads patched.	(15)Pothole patching within the 15Km of tarmaced roads in the Municipality.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	290,125	162,473	56 %	784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,125	162,473	56 %	784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,125	162,473	56 %	784
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) 31Km of unpaved roads routinely maintained by road gangs	(31)31 Km will be under road gangs	(31)31Km of unpaved roads routinely maintained by road gangs
Length in Km of Urban unpaved roads periodically maintained	(6.9) 6.9 Km to undergo Periodic Maintenance under framework contract	(17) 17Km unpaved roads under went periodic maintenance by grading and spot graveling	(1.8)1.8 Km to undergo Periodic Maintenance under framework contract	(2)2.0Km unpaved roads under went periodic maintenance by grading and spot graveling
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	92,400	23,646	26 %	20,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,400	23,646	26 %	20,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,400	23,646	26 %	20,821
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	(5) Improvement and swamp clearing of 5No bottlenecks	(3)Swamp cleaning 3No. selected swamps g and raising on in the divisions	(3)Improvement of: Kayebe Road 1.1Km, Nyanja swamp 0.6Km and Swamp cleaning of Nakalere IV swamp
Non Standard Outputs:				
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	200,000	199,996	100 %	140,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	199,996	100 %	140,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	199,996	100 %	140,098

Vote:781 Kira Municipal Council

Quarter4

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:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Kira Municipal Council structures maintained	Construction of Bitumen shed, Repair of CCTV Cameras, Repair of toilet, security lights and council fence. Partition of office space.		Minor maintenance of council structures.	Construction of Bitumen shed, Repair of CCTV Cameras, Repair of toilet, security lights and 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, Ped Roller, Water Bowser and motorcycle.		Service and Maintenance of 4No. Vehicles	Repair and service of council 4No. Pick ups, Ped Roller, Water Bowser and motorcycle.
228002 Maintenance - Vehicles	18,000	32,933	183 %		12,501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	32,933	183 %		12,501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	32,933	183 %		12,501
Reasons for over/under performance:					
N/A					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Repair of Equipment and plants	Repair and Routine Maintenance and service of 1 No. Grader, 1No. Wheel Loader, 1No Tractor and trailer 1No Ped Roller		Repair and Routine Maintenance and service of 1 No. Grader, 1No. Wheel Loader, 1No Tractor and trailer 1No water Bowser, 1No Ped Roller	Repair and Routine maintenance of 1No. Tractor. Purchase of grader implements
228003 Maintenance – Machinery, Equipment & Furniture	20,999	113,997	543 %		5,773

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,999	113,997	543 %	5,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,999	113,997	543 %	5,773

Reasons for over/under performance: N/A

Output : 048206 Sector Capacity Development

N/A

Non Standard Outputs:	Workshops and seminars conducted for departmental staff	1No. Workshop	1 No. Workshop	1No. Workshop
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: N/A

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:

Non Standard Outputs:	Purchase of Pneumatic Roller	Purchase of Vibro rolle		Purchase of Vibro roller
312202 Machinery and Equipment	261,983	261,983	100 %	261,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	261,983	261,983	100 %	261,983
External Financing:	0	0	0 %	0
Total:	261,983	261,983	100 %	261,983

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	(17) 17 No solar street lights supplied and installed in selected trading centres	()	(17)17 No solar street lights supplied and installed in selected trading centres
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	180,000	2,108,864	1172 %	2,108,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	2,108,864	1172 %	2,108,864
External Financing:	0	0	0 %	0
Total:	180,000	2,108,864	1172 %	2,108,864
Reasons for over/under performance:	N/A			
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	3No. Bottlenecks cleared	Stone pitching of Matilda drainage in Namugongo Division and Bombay in Bweyogerere Division		Stone pitching of Matilda drainage in Namugongo Division
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:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,877</i>	<i>49,701</i>	<i>100 %</i>	<i>13,854</i>
<i>Non-Wage Reccurent:</i>	<i>2,033,963</i>	<i>2,612,609</i>	<i>128 %</i>	<i>687,068</i>
<i>GoU Dev:</i>	<i>2,628,983</i>	<i>2,494,847</i>	<i>95 %</i>	<i>2,370,847</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>5,157,156</i>	<i>109.4 %</i>	<i>3,071,769</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	13,512	96 %		3,532
227001 Travel inland	5,800	5,800	100 %		1,000
227004 Fuel, Lubricants and Oils	6,038	12,494	207 %		4,996
Wage Rect:	14,126	13,512	96 %		3,532
Non Wage Rect:	11,838	18,294	155 %		5,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,964	31,806	123 %		9,528
Reasons for over/under performance: there was no challenges faced during the execution of these outpus					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		Tree maintenance plan produced and executed. Trees and Flowers planted along the major roads			Tree maintenance plan produced and executed. Trees and Flowers planted along the major roads
211103 Allowances (Incl. Casuals, Temporary)	3,962	3,888	98 %		2,295
222001 Telecommunications	1,594	1,047	66 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,556	4,935	89 %		2,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,556	4,935	89 %		2,545
Reasons for over/under performance: the over performance was due to the over and above funds allocated to this out put name.					
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Detailed Plan for Kyaliwajala produced Bulindo land Plan Produced	Detailed Plan for Kyaliwajala produced Bulindo land Plan Produced	Detailed Plan for Kyaliwajala produced Bulindo land Plan Produced	Detailed Plan for Kyaliwajala produced Bulindo land Plan Produced
N/A				
Reasons for over/under performance: the under performance was due to not having this output not being planned under this output name				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Plan for Municipal land in Bulindo developed	N/A		N/A
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: N/A				
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	Road naming sign post Boundary opening survey, tree planting at Menvu Waste management Land of 12 acres.		Road naming sign post Boundary opening survey, tree planting at Menvu Waste management Land of 12 acres.
281503 Engineering and Design Studies & Plans for capital works	35,000	35,000	100 %	31,582
312213 ICT Equipment	20,000	19,906	100 %	14,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	54,906	100 %	46,489
External Financing:	0	0	0 %	0
Total:	55,000	54,906	100 %	46,489
Reasons for over/under performance: the over performance was as a result of not having this output not planned under this output name.				
Total For Natural Resources : Wage Rect:	14,126	13,512	96 %	3,532
Non-Wage Recurrent:	17,394	170,644	981 %	62,353
GoU Dev:	75,000	54,906	73 %	46,489
Donor Dev:	0	0	0 %	0

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Grand Total:	106,520	239,062	224.4 %	112,374
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Vote:781 Kira Municipal Council

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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	women, youth and PWD councils activities coordinated.		OVC Service providers supervised and supported	women, youth and PWD councils activities coordinated.
221002 Workshops and Seminars	3,000	2,500	83 %		0
227001 Travel inland	5,000	5,000	100 %		2,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,500	94 %		2,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	7,500	94 %		2,504
Reasons for over/under performance: funds were allocated					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(8) 8 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	(35) 35 Adult learners trained		(8)8 FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.	(29)29 Adult learners trained
Non Standard Outputs:	FAL classes monitored, supervised FAL instructors facilitated.	35 Adult learners trainee		FAL classes monitored, supervised FAL instructors facilitated.	29 Adult learners trained
221002 Workshops and Seminars	8,152	3,437	42 %		1,400
227001 Travel inland	4,500	1,925	43 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,652	5,362	42 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,652	5,362	42 %		2,200
Reasons for over/under performance: Low participation of men in the adult literacy programme due fear to be identified as illiterate					
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				
Non Standard Outputs:	commemorated the day of the African child				
	Monitored the youth livelihood beneficiaries				
	Supported the youth under youth livelihood programme				
221002 Workshops and Seminars	1,999	1,999	100 %		0
227001 Travel inland	480,189	1,300	0 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	482,188	3,299	1 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,188	3,299	1 %		1,300
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth councils organised and held. - Youth day celebrated.	()		(4)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.	
221002 Workshops and Seminars	4,739	2,369	50 %		0

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221009 Welfare and Entertainment	19,000	23,961	126 %	11,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,739	26,330	111 %	11,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,739	26,330	111 %	11,006
Reasons for over/under 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	4,466	76 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,869	4,466	76 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,869	4,466	76 %	3,000
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture main streaming events conducted			
282101 Donations	2,415	4,415	183 %	1,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,415	4,415	183 %	1,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,415	4,415	183 %	1,415
Reasons for over/under performance:				
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	4,325	1328 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,021	7,671	109 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,021	7,671	109 %	405
Reasons for over/under performance:	Increase in participation of the women councils in mobilisation of women to participate in development innitiatives.			
Output : 108116 Social Rehabilitation Services				
N/A				
N/A				
227001 Travel inland	3,260	3,260	100 %	3,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,260	3,260	100 %	3,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,260	3,260	100 %	3,260
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 5 staff paid for months of April, May and June.		Salary to 5 staff paid for months of April, May and June.
211101 General Staff Salaries	52,230	50,872	97 %	11,892
211103 Allowances (Incl. Casuals, Temporary)	5,280	3,988	76 %	3,988
222001 Telecommunications	2,400	2,400	100 %	1,200
227004 Fuel, Lubricants and Oils	10,832	10,832	100 %	2,708
Wage Rect:	52,230	50,872	97 %	11,892
Non Wage Rect:	18,512	17,220	93 %	7,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,742	68,092	96 %	19,788
Reasons for over/under performance:	There were sufficient funds to pay staff salaries on time which increased their motivation and performance.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	3,260	100 %		2,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,104	3,260	1 %		2,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,104	3,260	1 %		2,450
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	52,230	50,872	97 %		11,892
Non-Wage Reccurent:	782,761	157,537	20 %		77,858
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	834,991	208,409	25.0 %		89,750

Vote:781 Kira Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 12 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 for the 12 months
211101 General Staff Salaries	37,025	33,154	90 %		9,016
211103 Allowances (Incl. Casuals, Temporary)	4,200	4,195	100 %		1,180
222001 Telecommunications	2,400	2,400	100 %		600
227001 Travel inland	1,200	7,192	599 %		610
227004 Fuel, Lubricants and Oils	7,200	7,195	100 %		1,798
Wage Rect:	37,025	33,154	90 %		9,016
Non Wage Rect:	15,000	20,983	140 %		4,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,025	54,136	104 %		13,204
Reasons for over/under performance: the under performance was due to the under budgeting of the salary for the department Staff.					
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	(9) 9 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	9,210	168 %		2,945
227001 Travel inland	1,528	3,700	242 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	12,910	184 %		2,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	12,910	184 %		2,945

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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 under performance was due o less funds received b his sector during he fourth quarter					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Municipal Statistical Abstract produced	Municipal Statistical Abstract produced		Municipal Statistical Abstract produced	Municipal Statistical Abstract produced
	Strategy for Municipal Statistics Plan formulated				
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: Less funds was realized for his sector during this period					
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.		Gender mainstreaming carried out	No Activities were done during this period
	Environmental 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: Funds were not allocated to this out put name during this period					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		BFP produced Copies of Budget Framework paper produced Dissemination of Budget policies and other Government policies carried out Municipal Five Year Development Plan Produced	Procurement plan developed. Budget conference held BFP report compiled. Dissemination of Budget guidelines 2nd Quarter and 3rd progress reports produced, HODs trained in use of PBS Dissemination of Budget policies and other Government policies carried out	Dissemination of Budget policies and other Government policies carried out	Dissemination of Budget policies and other Government policies carried out
N/A					
Reasons for over/under performance:		No challenges were faced			
Output : 138307 Management Information Systems					
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 Performance contract was produced. Hands on training of Staff on finalization of Final Budget carried out Carried out M and E of all projects executed during this period	Quarterly Progress and performance report produced Final Budget Estimates produced	Performance contract was produced. Hands on training of Staff on finalization of Final Budget carried out Carried out M and E of all projects executed during this period
227001	Travel inland	20,000	15,728	79 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,728	79 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,728	79 %	5,000

Reasons for over/under performance: No challenges were 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 LLG budgets were produced using PBS Procured office furniture for Eng and Finance and two laptops for Procurement and Mayor's	One quarterly monitoring report produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced	LLG budgets were produced using PBS Procured office furniture for Eng and Finance and two laptops for Procurement and Mayor's
281501 Environment Impact Assessment for Capital Works	9,500	9,500	100 %	320
281502 Feasibility Studies for Capital Works	9,500	9,446	99 %	1,634
281504 Monitoring, Supervision & Appraisal of capital works	20,635	20,635	100 %	4,555
312203 Furniture & Fixtures	14,000	14,000	100 %	2,871
312211 Office Equipment	4,200	4,200	100 %	830

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,835	57,780	100 %	10,210
External Financing:	0	0	0 %	0
Total:	57,835	57,780	100 %	10,210

Reasons for over/under performance: No challenges were faced

Total For Planning : Wage Rect:	37,025	33,154	90 %	9,016
Non-Wage Recurrent:	42,472	136,203	321 %	42,333
GoU Dev:	57,835	57,780	100 %	10,210
Donor Dev:	0	0	0 %	0
Grand Total:	137,332	227,137	165.4 %	61,559

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 April, May and June. Allowances, fuel and airtime for staff provided. Printing and stationary for office use provided.		Salary to departmental staff paid for the Months of April, May and June. Allowances, fuel and airtime for staff provided. Printing and stationary for office use provided.	Salary to departmental staff paid for the Months of April, May and June. Allowances, fuel and airtime for staff provided. Printing and stationary for office use provided.
211101 General Staff Salaries	23,903	14,153	59 %		1,706
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,700	6,697	248 %		1,180
Wage Rect:	23,903	14,153	59 %		1,706
Non Wage Rect:	3,700	6,697	181 %		1,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,603	20,850	76 %		2,886
Reasons for over/under performance:	the under performance was due to less funds received during that period due less releases realized by the principality				
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	(130) 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	(10)10 Municipal departmental Audits

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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) N/A	(2019-07-15) 15th day of the first month of the proceeding quarter	(0202-07-17) 15th day of the first month of the proceeding quarter
Non Standard Outputs:	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.	Audit reports compiled and verified on the 15th day of the first month of the proceeding quarte	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 quarte
221007 Books, Periodicals & Newspapers	2,000	190	10 %	190
227001 Travel inland	7,000	20,000	286 %	12,523
227004 Fuel, Lubricants and Oils	2,344	9,344	399 %	5,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,344	29,533	260 %	18,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,344	29,533	260 %	18,300
Reasons for over/under performance:	the under performance was due to the less funds allocated to this out put name during this period. due to less funds realized by the principality			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops and seminars conducted	Workshops and seminars conducted on ICPAU	Workshops and seminars conducted	No activities were carried out during this period.
N/A				
Reasons for over/under performance:	Funds were not realized during this period.			
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	Audits supervised and monitored
227001 Travel inland	11,000	16,749	152 %	2,750
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	18,748	125 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	18,748	125 %	2,750
Reasons for over/under performance:	the covid 19 challenged the execution of work planned for this period			
Total For Internal Audit : Wage Rect:	23,903	14,153	59 %	1,706
Non-Wage Reccurent:	30,044	77,904	259 %	34,155
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,947	92,057	170.6 %	35,861

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Departmental staff salaries paid. Development Services promoted.	Staff salaries paid for April, May and June-Trade developed and promoted			Salaries paid Trade developed and promoted
211101 General Staff Salaries	14,125	6,877	49 %		3,066
221002 Workshops and Seminars	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	919	918	100 %		460
Wage Rect:	14,125	6,877	49 %		3,066
Non Wage Rect:	1,919	1,418	74 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,044	8,295	52 %		3,526
Reasons for over/under performance: Timely payment of staff salaries led to increased motivation and productivity.					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	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 activity was undertaken to this output by the end of the quarter.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Co-operatives mobilized and supervised				Co-operatives mobilized and supervised
221002 Workshops and Seminars	3,500	4,695	134 %		1,750

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227001 Travel inland	2,000	3,000	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	7,695	140 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	7,695	140 %	1,750
Reasons for over/under performance: funds were constituted to this output by the end of quarter 4				
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>6,877</i>	<i>49 %</i>	<i>3,066</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>14,905</i>	<i>15,933</i>	<i>107 %</i>	<i>6,780</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>22,810</i>	<i>78.6 %</i>	<i>9,846</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	16,458
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	16,458
Programme : Pre-Primary and Primary Education			95,687	16,458
Higher LG Services				
Output : Primary Teaching Services			0	5,219
Item : 211101 General Staff Salaries				
-	KIRA Bulindo	Sector Conditional Grant (Wage)	0	5,219
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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				
Output : Classroom construction and rehabilitation			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
Output : Provision of furniture to primary schools			42,599	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRA SELECTED UPE SCHOOLS IN THE MUNICIPALITY	Sector Development Grant	42,599	0
Programme : Secondary Education			84,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIRA KIRA SECONDARY SCHOOL	Sector Development Grant	84,000	0
Programme : Education & Sports Management and Inspection			4,875	0
Capital Purchases				
Output : Administrative Capital			4,875	0
Item : 281501 Environment Impact Assessment for Capital Works				

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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
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				

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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
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				

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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
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	77,327
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)				

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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				
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	40,000
Programme : Primary Healthcare			16,500	40,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,500	40,000
Item : 263106 Other Current grants				
ZIA ANGELLINA HEALTH CENTRE	KYALIWAJJALA NAMUGONGO	Sector Conditional Grant (Non-Wage)	16,500	40,000
LCIII : Missing Subcounty			1,846,548	1,848,928
Sector : Education			1,666,492	1,669,295
Programme : Pre-Primary and Primary Education			232,391	235,194
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			232,391	235,194
Item : 263206 Other Capital grants				

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ALL UPE SCHOOLS IN THE MUNICIPALITY	Missing Parish ALL DIVISIONS	Sector Conditional Grant (Non-Wage)	232,391	235,194
Programme : Secondary Education			643,041	643,041
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			643,041	643,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASSAN TRABI SS BWEYOGERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	120,780	120,780
KIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	227,337	227,337
KIRINYA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	221,463	221,463
ST JAMES HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,473	7,473
ST JOHNS NTEBETEBE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,343	17,343
STANDARD SS BWEYOGERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	48,645	48,645
Programme : Skills Development			791,060	791,060
Lower Local Services				
Output : Skills Development Services			791,060	791,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shimon	Missing Parish	Sector Conditional Grant (Non-Wage)	791,060	791,060
Sector : Health			180,056	179,634
Programme : Primary Healthcare			180,056	179,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			180,056	179,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere Government Health	Missing Parish	Sector Conditional Grant (Non-Wage)	58,956	58,956
Kimwanyi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	20,715	20,712
Kira Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	58,956	58,956
Kireka Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	20,715	20,712
Kirinya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	20,715	20,298