

Vote:781 Kira Municipal Council

FY 2020/21

Foreword

This Final Budget is a publication of Background to the budget of the forthcoming financial year 2020/2021 and it has been prepared with a focus of our mission "To serve the Municipality through coordinated and effective service delivery which focuses on National and Local priorities in order to promote "Industrialization for Job Creation and Shared Prosperity ". The Municipality has been able to allocate resources to Local priorities, whilst ensuring the achievement of "growth, employment, social - economic Transformation for prosperity" in line with the National Development Plan. As we advance towards the FY 2020/2021. our main agenda for period will focus on, strengthening Education, improve the road Network, promote Environment sustainability, solid waste management, better sanitation and hygiene and reduce urban poverty while addressing the national programs in addition Construction of administration Block, for good governance and enhancing good physical planning are among the priorities of the Municipality. On behalf of the Municipality and my self, i wish to thank the Council and Technical staff for their input in the 2020/2021 Final Budget, i also extend my sincere gratitude to central government for its continued and timely release of funds to Municipality which has in enabled the Municipality to implement decentralized services

"Together we win"



Yiga Benon

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Staff salaries paid. Workshops, meetings, trainings and seminars conducted. Welfare provided. Stationery provided. Monitoring and supervision conducted. Payment of staff salaries. Provision of welfare. Provision of stationery. Conduct monitoring and supervision of council projects and activities. />	<i>Staff salaries paid Workshops, meetings, trainings and seminars conducted. Welfare provided. Stationery provided. Monitoring and supervision conducted. Staff salaries paid Workshops, meetings, trainings and seminars conducted. Welfare provided. Stationery provided. Monitoring and supervision conducted.</i>	<i>Staff salaries for administration paid, kilometeric for staff paid, ,office stationery procured, 4 monitoring reports captured, activity fuel provided with reports,and maintenance vehicle managedUpdating payroll lists, arrange and coordinate monitoring activities.</i>	Staff salaries for administration paid, kilometeric for staff paid, ,office stationery procured, 4 monitoring reports captured, activity fuel provided with reports,and maintenance vehicle managed	Staff salaries for administration paid, kilometeric for staff paid, ,office stationery procured, 4 monitoring reports captured, activity fuel provided with reports,and maintenance vehicle managed	Staff salaries for administration paid, kilometeric for staff paid, ,office stationery procured, 4 monitoring reports captured, activity fuel provided with reports,and maintenance vehicle managed	Staff salaries for administration paid, kilometeric for staff paid, ,office stationery procured, 4 monitoring reports captured, activity fuel provided with reports,and maintenance vehicle managed
Wage Rec't:	201,300	150,975	222,930	55,732	55,732	55,732	55,732
Non Wage Rec't:	47,171	35,379	162,000	40,500	40,500	40,500	40,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	248,471	186,354	384,930	96,232	96,232	96,232	96,232

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	80%Fill over 80% of the established posts Municipal Council wideOver 80% of the established posts filled Municipal council wide	90%Over 90% of the established posts filled Municipal council wide	90%Over 90% of the established posts filled Municipal council wide	90%Over 90% of the established posts filled Municipal council wide	90%Over 90% of the established posts filled Municipal council wide
%age of pensioners paid by 28th of every month	99%Paying pension by 28th of every month99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month
%age of staff appraised	100%Appraising of staff Municipal Council wide100% 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	100%100% of staff appraised Municipal council wide
%age of staff whose salaries are paid by 28th of every month	99%Paying of staff salary by 28th of every monthOver 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	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	99%Over 99% of staff paid salary by 28th of every month at Kira

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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 Provision of medical expenses. Conduct workshops, seminars, meetings and trainings. Provide office stationery. Monitoring Division staff. Coordination of sector activities. Timely payment of pension and gratuity.	<i>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</i>	<i>Salary paid, staff appraised, staff trained, pension and Gratuity paidPayment of staff salaries, processing of pension and Gratuity Ensure all staff are appraised</i>	Salary paid, staff appraised, staff trained, pension and Gratuity paid	Salary paid, staff appraised, staff trained, pension and Gratuity paid	Salary paid, staff appraised, staff trained, pension and Gratuity paid	Salary paid, staff appraised, staff trained, pension and Gratuity paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	243,965	182,974	757,999	189,500	189,500	189,500	189,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	243,965	182,974	757,999	189,500	189,500	189,500	189,500

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Staff welfare provided. Office stationery provided. Sector activities coordinated. Monitoring report. Provision of staff welfare. Provision of office stationery. Coordination of sector activities. Monitoring of council activities and projects.

Staff welfare provided. Office stationery provided. Sector activities coordinated. Monitoring report. Staff welfare provided. Office stationery provided. Sector activities coordinated. Monitoring report.

All government programs at LLG supervised, local council courts supervised, staff motivated, fuel for activities procured, stationery procured travel in lands reports made, subscription paidSupervision of all Government programs, monitoring of local Council courts, loose minutes submitted for staff kilometeric allowances, payment of subscription stc.

All government programs at LLG supervised, local council courts supervised, staff motivated, fuel for activities procured, stationery procured travel in lands reports made, subscription paid

All government programs at LLG supervised, local council courts supervised, staff motivated, fuel for activities procured, stationery procured travel in lands reports made, subscription paid

All government programs at LLG supervised, local council courts supervised, staff motivated, fuel for activities procured, stationery procured travel in lands reports made, subscription paid

All government programs at LLG supervised, local council courts supervised, staff motivated, fuel for activities procured, stationery procured travel in lands reports made, subscription paid

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,300	24,225	202,396	50,599	50,599	50,599	50,599
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,300	24,225	202,396	50,599	50,599	50,599	50,599

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

Newspaper supplements for Kira Municipality made. Annual calendars provided. Dairies for technical staff and political leaders made and distributed. Make newspaper supplements for Kira Municipality. Provision of annual calendars. Provision of dairies to technical staff and political leaders.

Newspaper supplements for Kira Municipality made. Annual calendars provided. Dairies for technical staff and political leaders made and distributed. Newspa per supplements for Kira Municipality made. Annual calendars provided. Dairies for technical staff and political leaders made and distributed.

Municipal magazines printed, websites managed, cameras procured, municipal social platforms updated, information gathered and circulatedProcure ment of cameras, updating Municipal website, information, coordination of radio and Tv programs

Municipal magazines printed, websites managed, cameras procured, municipal social platforms updated, information gathered and circulated

Municipal magazines printed, websites managed, cameras procured, municipal social platforms updated, information gathered and circulated

Municipal magazines printed, websites managed, cameras procured, municipal social platforms updated, information gathered and circulated

Municipal magazines printed, websites managed, cameras procured, municipal social platforms updated, information gathered and circulated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,500	12,375	92,545	23,136	23,136	23,136	23,136
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,500	12,375	92,545	23,136	23,136	23,136	23,136

Output: 13 81 06Office Support services

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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. Payment of salaries for contract staff. Payment of security guards at the Municipal headquarters. Conduct security meetings and workshops. Maintenance of CCTV cameras. Coordinate sector activities. Provision of stationery. Establishment of a police post at Naalya.	<i>Contract staff salaries paid. Security guards at the Municipal Headquarters paid. Security meetings and workshops conducted. CCTV cameras well maintained. Sector activities coordinated. Stationery provided. Police post established at Naalya. Contract staff salaries paid. Security guards at the Municipal Headquarters paid. Security meetings and workshops conducted. CCTV cameras well maintained. Sector activities coordinated. Stationery provided. Police post established at Naalya.</i>	<i>Allowance for security guards paid, enforcement activities done in revenue and illegal developers, security meetings held, kilometric provided. Hold security meetings at Municipal and Division level, carry out enforcement activities on illegal developers and tax payers, manage security at the Municipal Headquarters.</i>	Allowance for security guards paid, enforcement activities done in revenue and illegal developers, security meetings held, kilometric provided.	Allowance for security guards paid, enforcement activities done in revenue and illegal developers, security meetings held, kilometric provided.	Allowance for security guards paid, enforcement activities done in revenue and illegal developers, security meetings held, kilometric provided.	Allowance for security guards paid, enforcement activities done in revenue and illegal developers, security meetings held, kilometric provided.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,020	5,265	113,135	28,284	28,284	28,284	28,284
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,020	5,265	113,135	28,284	28,284	28,284	28,284

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

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Non Standard Outputs:	Births, deaths and marriage certificates processed. Processing of births, deaths and marriage certificates.	<i>5birth, 10deaths and 3Marriage register kept and updatedhold village meetings referred by Administrator General, an updated record of civil marriages list and births.</i>	birth, deaths and Marriage register kept and updated	birth, deaths and Marriage register kept and updated	birth, deaths and Marriage register kept and updated	birth, deaths and Marriage register kept and updated
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:		<i>Activity report for assets and Municipal facilities keptCarry out an assets and facilities register</i>	Activity report for assets and Municipal facilities kept	Activity report for assets and Municipal facilities kept	Activity report for assets and Municipal facilities kept	Activity report for assets and Municipal facilities kept
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Staff salary processed Municipal council wide. Gratuity and pension for retired staff processed Municipal council wide. Processing of staff salary. Processing of gratuity and pension for retired staff.	<i>Staff salary processed Municipal council wide. Gratuity and pension for retired staff processed Municipal council wide. Staff salary processed Municipal council wide. Gratuity and pension for retired staff processed Municipal council wide.</i>	<i>Pay roll of traditional staff, Health staff and Teachers managed Manage payroll of all staff</i>	Pay roll of traditional staff, Health staff and Teachers managed	Pay roll of traditional staff, Health staff and Teachers managed	Pay roll of traditional staff, Health staff and Teachers managed	Pay roll of traditional staff, Health staff and Teachers managed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,324	2,493	13,324	3,331	3,331	3,331	3,331
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,324	2,493	13,324	3,331	3,331	3,331	3,331

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>50%Training of staff in records management Staff trained in records management</i>	50%Staff trained in records management	50%Staff trained in records management	50%Staff trained in records management	50%Staff trained in records management
Non Standard Outputs:	Mails delivered to and from Ministries, District, Divisions etc. Stationery provided. Sector activities coordinated. Delivering of mails to and from Ministries, District, Divisions etc. Provision of stationery. Coordination of sector activities.	<i>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.</i>	<i>File registers updated, letters delivered to relevant ministries, internal and external memos managed Updating file registers, distribution of internal and external memos, submission of letters to relevant ministries</i>	File registers updated, letters delivered to relevant ministries, internal and external memos managed	File registers updated, letters delivered to relevant ministries, internal and external memos managed	File registers updated, letters delivered to relevant ministries, internal and external memos managed	File registers updated, letters delivered to relevant ministries, internal and external memos managed

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,380	5,595	5,595	5,595	5,595
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,380	5,595	5,595	5,595	5,595

Output: 13 81 12Information collection and management

Non Standard Outputs:	<p>Internet provided. IT equipment serviced and well maintained (LAN, computers, printers, rack cabin, scanner etc). IT policy reviewed. Municipal Council website updated. LLGs mentored on IT issues. Staff trained on IT issues. Sector activities coordinated. Stationery provided. Provision of internet at the Municipal headquarter. Servicing and maintenance of IT equipment (LAN, computers, printers, rack cabin, scanner etc). Reviewing of IT policy. Updating of Municipal website. Mentoring of LLGs on IT issues. Training staff on IT issues. Coordination of sector activities. Provision of stationery.</p>	<p><i>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.</i></p>	<p><i>Municipal website and Facebook page updated, intercom and internet installed and maintained and all IT equipment serviced Update Municipal website and Facebook page, install and maintain internet and intercom and maintain all IT equipment</i></p>	<p>Municipal website and Facebook page updated, intercom and internet installed and maintained and all IT equipment serviced</p>	<p>Municipal website and Facebook page updated, intercom and internet installed and maintained and all IT equipment serviced</p>	<p>Municipal website and Facebook page updated, intercom and internet installed and maintained and all IT equipment serviced</p>	<p>Municipal website and Facebook page updated, intercom and internet installed and maintained and all IT equipment serviced</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,820	2,115	73,179	18,295	18,295	18,295	18,295
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,820	2,115	73,179	18,295	18,295	18,295	18,295

Output: 13 81 13Procurement Services

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. Advertising and public relation. Evaluation, bid opening and pre bid meetings conducted. Provision of printing, photocopying and stationery. Monitoring of awarded projects. Communication of awards and contracts. Provision of computer consumables and accessories.	<i>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.</i>	<i>4 contracts committee meetings held, 25 contracts awarded, pre-qualification of service providers doneSolicitation of competent service providers, approval and award of contracts</i>	4 contracts committee meetings held, 25 contracts awarded, pre-qualification of service providers done	4 contracts committee meetings held, 25 contracts awarded, pre-qualification of service providers done	4 contracts committee meetings held, 25 contracts awarded, pre-qualification of service providers done	4 contracts committee meetings held, 25 contracts awarded, pre-qualification of service providers done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,820	9,615	61,320	15,330	15,330	15,330	15,330

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,820	9,615	61,320	15,330	15,330	15,330	15,330

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Capacity building grant.		<i>Staff trained and staff capacity built, administration Block phase II completedCarry out a needs assessment for capacity gaps, contract competent service provider for construction of Administration block</i>	Staff trained and staff capacity built, administration Block phase II completed	Staff trained and staff capacity built, administration Block phase II completed	Staff trained and staff capacity built, administration Block phase II completed	Staff trained and staff capacity built, administration Block phase II completed
	Support to construction of offices for Kira Division provided. Capacity building grant.						
	Provision of support to construction of offices for Kira Division.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	580,172	435,129	616,505	154,126	154,126	154,126	154,126
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	580,172	435,129	616,505	154,126	154,126	154,126	154,126
<i>Wage Rec't:</i>	201,300	150,975	222,930	55,732	55,732	55,732	55,732
<i>Non Wage Rec't:</i>	366,421	274,815	1,502,778	375,694	375,694	375,694	375,694
<i>Domestic Dev't:</i>	580,172	435,129	616,505	154,126	154,126	154,126	154,126
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,147,893	860,920	2,342,213	585,553	585,553	585,553	585,553

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-07-15	Collecting all the required information for compilation of progress report. Preparing and Submitting the Annual Performance Report to the Ministry of Finance Planning and Economic Development. Annual Performance report prepared and Submitted.	2020-07-15	Annual Performance report prepared and Submitted.	2020-07-15	Annual Performance report prepared and Submitted.	2020-07-15	Annual Performance report prepared and Submitted.
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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. i) Paying salary to around 9 departmental staff at both Municipal and Division Level. ii) Preparing Annual Performance Report to the Ministry of Finance, Planning and Economic Development. iii) Gathering necessary information needed for the compilation of the Progress report. iv) Supplying of stationary for office use. v) Providing allowances, fuel and airtime for departmental staff.	<i>Salary to departmental staff for months of July, August and September Paid. Annual performance report prepared and submitted. Required Information for compilation of the progress report collected. Allowances, fuel and airtime for staff provided Stationary for office use supplied</i>	<i>Salary to finance department staff paidPaying salary to finance department staff.</i>	Salary to finance department staff paid for months of July, August and September 2020	Salary to finance department staff paid for months of October, November and December 2020	Salary to finance department staff paid for months of January, February and March 2021	Salary to finance department staff paid for months of April, May and June 2021
Wage Rec't:	125,253	93,940	113,920	28,480	28,480	28,480	28,480
Non Wage Rec't:	88,824	66,618	121,294	30,324	30,324	30,324	30,324
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	214,077	160,558	235,214	58,804	58,804	58,804	58,804
Output: 14 81 02Revenue Management and Collection Services							
Value of Hotel Tax Collected		<i>15000000Supervise and monitor the collection of Hotel tax. Coordinate the enforcement for Hotel taxSupervise 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.</i>	15000000 Supervise and monitoring the collection of Hotel tax done. Coordination of the enforcement for Hotel tax.done. Supervision and monitoring the preparation of hotel registers.done.	15000000 Supervise and monitoring the collection of Hotel tax done. Coordination of the enforcement for Hotel tax.done. Supervision and monitoring the preparation of hotel registers.done.	15000000 Supervise and monitoring the collection of Hotel tax done. Coordination of the enforcement for Hotel tax.done. Supervision and monitoring the preparation of hotel registers.done.	15000000 Supervise and monitoring the collection of Hotel tax done. Coordination of the enforcement for Hotel tax.done. Supervision and monitoring the preparation of hotel registers.done.	15000000 Supervise and monitoring the collection of Hotel tax done. Coordination of the enforcement for Hotel tax.done. Supervision and monitoring the preparation of hotel registers.done.
Value of LG service tax collection		<i>70000000 Supervision and monitoring of enumeration and assessment of LST. Coordinating the enforcement of LST. Maintenance of LST Registers..Revenue enforcement coordinated. LST Registers maintained.</i>	70000000Revenue enforcement coordinated. LST Registers maintained.	70000000Revenue enforcement coordinated. LST Registers maintained.	70000000Revenue enforcement coordinated. LST Registers maintained.	70000000Revenue enforcement coordinated. LST Registers maintained.	70000000Revenue enforcement coordinated. LST Registers maintained.
Value of Other Local Revenue Collections		<i>5500000000 Supervise and monitoring the enumeration,assessment and collection of revenue . Payment of collection commission to service provider .</i>	5500000000 Supervise and monitor the enumeration,assessment and collection of revenue done. Payment of collection commission to service provider	5500000000 Supervise and monitor the enumeration,assessment and collection of revenue done. Payment of collection commission to	5500000000 Supervise and monitor the enumeration,assessment and collection of revenue done. Payment of collection commission to service provider	5500000000 Supervise and monitor the enumeration,assessment and collection of revenue done. Payment of collection commission to service provider	5500000000 Supervise and monitor the enumeration,assessment and collection of revenue done. Payment of collection commission to service provider

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<i>Coordination of the enforcement of revenue .</i>	made.	service provider made.	made.	made.
<i>Preparation Revenue registers</i>	Cordination of the enforcement of revenue made.	Cordination of the enforcement of revenue made.	Cordination of the enforcement of revenue made.	Cordination of the enforcement of revenue made.
<i>.Procuring of Printed and un printed stationary</i>	Revenue registers made.	Revenue registers made.	Revenue registers made.	Revenue registers made.
<i>.Procuring of Cartridges .</i>	Printed and un printed stationary procured.	Printed and un printed stationary procured.	Printed and un printed stationary procured.	Printed and un printed stationary procured.
<i>Trainning ofTax payers ,collectors and political leaders .</i>	Cartridges procured.	Cartridges procured.	Cartridges procured.	Cartridges procured.
<i>Preparation of Supplementary valuation .</i>	Tax payers ,collectors and political leaders trained	Tax payers ,collectors and political leaders trained	Tax payers ,collectors and political leaders trained	Tax payers ,collectors and political leaders trained
<i>Payment of outstanding valuation fees.</i>	Supplementary valuation made	Supplementary valuation made	Supplementary valuation made	Supplementary valuation made
<i>Supervise and monitor the enumeration,assess ment and collection of revenue done.</i>	outstanding valuation fees paid	outstanding valuation fees paid	outstanding valuation fees paid	outstanding valuation fees paid
<i>Payment of collection commission to service provider made.</i>				
<i>Cordination of the enforcement of revenue made.</i>				
<i>Revenue registers made.</i>				
<i>Printed and un printed stationary procured.</i>				
<i>Cartridges procured.</i>				
<i>Tax payers ,collectors and political leaders trained</i>				
<i>Supplementary valuation made outstanding valuation fees paid</i>				

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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. Coordination 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 paidSupervise and monitoring the enumeration, assessment and collection of revenue . Payment of collection commission to service provider . Coordination of the enforcement of revenue . Preparation Revenue registers .Procuring of Printed and un printed stationary .Procuring of Cartridges . Trainning ofTax payers ,collectors and political leaders

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 paidSupervise 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

LST for hotel and value added tax prepared and verifiedSupervising and monitoring the collection of Hotel tax. Coordinating the enforcement for Hotel tax

LST for hotel and value added tax prepared and verified.

LST for hotel and value added tax prepared and verified.

LST for hotel and value added tax prepared and verified.

LST for hotel and value added tax prepared and verified.

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	. Preparation of Supplementary valuation . Payment of outstanding valuation fees.	<i>payers ,collectors and political leaders trained Supplementary valuation made outstanding valuation fees paid</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	920,000	230,000	230,000	230,000	230,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	920,000	230,000	230,000	230,000	230,000

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual
workplan to the Council

2020-03-17
**facilitation of
budget desk
meetings.
Procuring of
stationary and
cartridges
Binding and
photocopying of
booklets.
Convening of
budget workshops
and Retreat.
Draft budget and
annual work plan
prepared and laid
before the council.**

2020-03-17Draft
budget and annual
work plan prepared
and laid before the
council.

2020-03-17Draft
budget and annual
work plan
prepared and laid
before the council.

2020-03-17Draft
budget and annual
work plan prepared
and laid before the
council.

2020-03-17Draft
budget and annual
work plan prepared
and laid before the
council.

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Date of Approval of the Annual Workplan to the Council

2020-06-23
facilitation of budget desk meetings.
Procuring of stationary and cartridges Binding and photocopy expenses.
Annual work plan approved.. at Kira municipal Council Headquarters

2020-06-23Annual work plan approved.. at Kira municipal Council Headquarters

2020-06-23Annual work plan approved.. at Kira municipal Council Headquarters

2020-06-23Annual work plan approved.. at Kira municipal Council Headquarters

2020-06-23Annual work plan approved.. at Kira municipal Council Headquarters

Non Standard Outputs:

Annual work plan approved.. at Kira municipal Council Headquartersfacilitation of budget desk meetings. Procuring of stationary and cartridges Binding and photocopying of booklets. Convening of budget workshops and Retreat.

Annual work plan approved.. at Kira municipal Council Headquarters
Annual work plan approved.. at Kira municipal Council Headquarters

Draft budget and annual work plan prepared and laid before the council.
Annual work plan approved.. at Kira municipal Council Headquarters
facilitation of budget desk meetings.
Procuring of stationary and cartridges Binding and photocopying of booklets.
Convening of budget workshops and Retreat.

Draft budget and annual work plan prepared and laid before the council. Annual work plan approved.. at Kira municipal Council Headquarters

Draft budget and annual work plan prepared and laid before the council. Annual work plan approved.. at Kira municipal Council Headquarters

Draft budget and annual work plan prepared and laid before the council. Annual work plan approved.. at Kira municipal Council Headquarters

Draft budget and annual work plan prepared and laid before the council. Annual work plan approved.. at Kira municipal Council Headquarters

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	50,000	12,500	12,500	12,500	12,500

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Annual work plan approved.. at Kira municipal Council HeadquartersPrepar ing of Final Expenditure statements and approving of annual work plans for the department	<i>Annual work plan approved.. at Kira municipal Council HeadquartersAnnual work plan approved.. at Kira municipal Council Headquarters</i>	<i>Fuel for generator purchased. Electricity bills paid.Purchasing fuel expenses for municipal generator and paying of electricity bills for the council</i>	Fuel for generator purchased. Electricity bills paid.	Fuel for generator purchased. Electricity bills paid.	Fuel for generator purchased. Electricity bills paid.	Fuel for generator purchased. Electricity bills paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	24,000	6,000	6,000	6,000	6,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2020-06-30Preparation of Bi-annual financial statements Preparation of 9 month Financial statements Procurement of stationery and computer consumables Paying of allowance to staffAnnual final statements prepared and submitted submitted to Auditor General and Accountant General</i>	2020-06-30Annual final statements prepared and submitted submitted to Auditor General and Accountant General	2020-06-30Annual final statements prepared and submitted submitted to Auditor General and Accountant GeneralAnnual final statements prepared and submitted submitted to Auditor General and Accountant General	2020-06-30Annual final statements prepared and submitted submitted to Auditor General and Accountant General	2020-06-30Annual final statements prepared and submitted submitted to Auditor General and Accountant General
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Non Standard Outputs:	Annual final statements prepared and submitted submitted to Auditor General and Accountant GeneralPreparation of Bi-annual financial statements Preparation of 9 month Financial statements Procurement of stationery and computer consumables Paying of allowance to staff	<i>Annual final statements prepared and submitted submitted to Auditor General and Accountant GeneralAnnual final statements prepared and submitted submitted to Auditor General and Accountant General</i>	<i>Annual final statements prepared and submitted submitted to Auditor General and Accountant GeneralProcurement of stationery and computer consumables Paying of allowance to staff</i>	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 submitted to Auditor General and Accountant General	Annual final statements prepared and submitted submitted to Auditor General and Accountant General
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	23,000	5,750	5,750	5,750	5,750

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Work plans and financial statements prepared on IFMS related costs and chargesPaying of IFMS and fuel costs .	<i>Work plans and financial statements prepared on IFMS related costs and chargesWork plans and financial statements prepared on IFMS related costs and charges</i>	<i>IFMs computer recurrent costs paidEntering requisitions, payments of salaries and extracting report expenditures.</i>	IFMs computer recurrent costs paid	IFMs computer recurrent costs paid	IFMs computer recurrent costs paid	IFMs computer recurrent costs paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	42,000	10,500	10,500	10,500	10,500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	42,000	10,500	10,500	10,500	10,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Workshops and seminars conducted. Staff trainedCarrying out workshops and seminars on sector revenue collection and management.</i>	Workshops and seminars conducted. Staff trained	Workshops and seminars conducted. Staff trained	Workshops and seminars conducted. Staff trained	Workshops and seminars conducted. Staff trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,000	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,000	8,000	8,000	8,000	8,000
<i>Wage Rec't:</i>	125,253	93,940	113,920	28,480	28,480	28,480	28,480
<i>Non Wage Rec't:</i>	143,324	107,493	1,212,294	303,074	303,074	303,074	303,074
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	268,577	201,433	1,326,214	331,554	331,554	331,554	331,554

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FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

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	<i>Payment of allowances to councillors</i> <i>Payment of council sitting allowances and business committee allowances</i> <i>Payment of allowances to councillors</i> <i>Payment of council sitting allowances and business committee allowances</i>	<i>allowances for Councilors paid, consolidated allowance paid, monitoring activity conducted with reports, Ipads procured, fuel for activities of the department</i> <i>procured, logistics for Council and committee</i> <i>procured, stationery for the department</i> <i>procuredhold Council Committee meetings, arrange and cordinate monitoring for Councilors</i>	Salary paid to political leaders that is the Municipal Mayor, Municipal Deputy Mayor and 3 Municipal Division Chairpersons for Months of July, August and Sepetember.	Salary paid to political leaders that is the Municipal Mayor, Municipal Deputy Mayor and 3 Municipal Division Chairpersons for Months of October, November and December.	Salary paid to political leaders that is the Municipal Mayor, Municipal Deputy Mayor and 3 Municipal Division Chairpersons for Months of January, February and March.	Salary paid to political leaders that is the Municipal Mayor, Municipal Deputy Mayor and 3 Municipal Division Chairpersons for Months of April, May and June.
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FY 2020/21

			Council activities etc.to pay out salaries, hold Council meetings, monthly executive committee meetings and standing committee meetings, approve annual work plans and budget, approve bye- laws and lawful Council decisions, hold workshops for Councilors on capacity building and trainings etc					
Wage Rec't:	29,952	22,464	36,552	9,138	9,138	9,138	9,138	
Non Wage Rec't:	17,580	13,185	391,802	97,951	97,951	97,951	97,951	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	47,532	35,649	428,354	107,089	107,089	107,089	107,089	

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	Allowances paid to contracts committee members.Conducti ng contracts committee meetings.	Allowances paid to contracts committee members.Allowanc es paid to contracts committee members.	contract committee meetings held, monitoring and activity reports kept on file conduct contract committee meetings, coordinate monitoring activities.	contract committee meetings held, monitoring and activity reports kept on file	contract committee meetings held, monitoring and activity reports kept on file	contract committee meetings held, monitoring and activity reports kept on file	contract committee meetings held, monitoring and activity reports kept on file
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,212	3,909	9,970	2,493	2,493	2,493	2,493
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	9,970	2,493	2,493	2,493	2,493

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FY 2020/21

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

12hold Executive meetings, coordinate executive monitoring, prepare loose minutes for logistics and allowances,stationery,office imprest, fuel among others. 12 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted

33 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted

33 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted

33 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted

33 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted

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Non Standard Outputs:

copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.schedule of committee meetings, submission of loose minutes, communicating recommendations to Council	<i>copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.copies of Executive minutes produced, monitoring reports, allowances paid, recommendation reports to Council . Policies presented to council.</i>	<i>12 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted12 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted</i>	3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted	3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted	3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted	3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	92,106	69,080	231,806	57,951	57,951	57,951	57,951
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	92,106	69,080	231,806	57,951	57,951	57,951	57,951

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	Sectoral Committees Meetings held. Conducting Sectoral Committee meetings.	Sectoral Committees Meetings held. Sectoral Committees Meetings held.	16 copies of minutes for standing Committee meetings held, activity reports submitted, approved rates of transport refund allowances paid to Councilors. hold standing Committee meetings as per schedule, coordinate monitoring activities.	4 copies of minutes for standing Committee meetings held, activity reports submitted, approved rates of transport refund allowances paid to Councilors.	4 copies of minutes for standing Committee meetings held, activity reports submitted, approved rates of transport refund allowances paid to Councilors.	4 copies of minutes for standing Committee meetings held, activity reports submitted, approved rates of transport refund allowances paid to Councilors.	4 copies of minutes for standing Committee meetings held, activity reports submitted, approved rates of transport refund allowances paid to Councilors.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	54,000	13,500	13,500	13,500	13,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	54,000	13,500	13,500	13,500	13,500
<i>Wage Rec't:</i>	29,952	22,464	36,552	9,138	9,138	9,138	9,138
<i>Non Wage Rec't:</i>	119,898	89,924	687,578	171,895	171,895	171,895	171,895
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	149,850	112,388	724,130	181,033	181,033	181,033	181,033

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FY 2020/21

Workplan 4 Production and Marketing
Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Vote:781 Kira Municipal Council

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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:			<i>salary for agricultural extension, payment of agricultural extension workers.</i>	Salaries for two agricultural extension workers paid for 3 months 1 -Veterinary and 1-crop	Salaries for two agricultural extension workers paid for 3 months 1 -Veterinary and 1-crop	Salaries for two agricultural extension workers paid for 3 months 1 -Veterinary and 1-crop	Salaries for two agricultural extension workers paid for 3 months 1 -Veterinary and 1-crop
<i>Wage Rec't:</i>	0	0	12,243	3,061	3,061	3,061	3,061
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,243	3,061	3,061	3,061	3,061

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	Participatory monitoring and evaluationFour PM&E activities undertaken annually.	one Participatory monitoring and evaluationOne Participatory monitoring and evaluation	Participatory monitoring and evaluation implemented every quarter4 times, (once each quarter) municipalwide participatory monitoring and evaluations by both technical and elected leaders	Participatory monitoring done in selected areas of the municipality	Participatory monitoring done in selected areas of the municipality	Participatory monitoring done in selected areas of the municipality	Participatory monitoring done in selected areas of the municipality
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,010	4,507	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,010	4,507	6,000	1,500	1,500	1,500	1,500

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:781 Kira Municipal Council

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Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Quality assurance and regulations enforcement. ensuring that quality of meat consumed is wholesome and safe. Slaughter slab inspections meat and pork. Abattoir inspections meat and pork. Butcher inspections meat and pork. Market inspections poultry and fish	75 exersizes of regulatory and quality assurance of meat, fish and other livestock products through regular meat and livestock inspections. 75 exersizes of regulatory and quality assurance of meat, fish and other livestock products through regular meat and livestock inspections.	Livestock diseases prevention and control Regulation and quality assurance of livestock products Monitoring surveillance and control of major epidermic livestock diseases. field visits, meat inspections in abattoirs , butchers, slaughter slabs and animal holding grounds issuance of livestock movement permits.	Meat inspections for Poultry, beef meat and pork for quality assurance. Enforcing meat rules and quality assurance measures. issuance of livestock movement permits. Monitoring movement of meat and meat products	Meat inspections for Poultry, beef meat and pork for quality assurance. Enforcing meat rules and quality assurance measures. issuance of livestock movement permits. Monitoring movement of meat and meat products	Meat inspections for Poultry, beef meat and pork for quality assurance. Enforcing meat rules and quality assurance measures. issuance of livestock movement permits. Monitoring movement of meat and meat products	Meat inspections for Poultry, beef meat and pork for quality assurance. Enforcing meat rules and quality assurance measures. issuance of livestock movement permits. Monitoring movement of meat and meat products
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 01 82 02Cross cutting Training (Development Centres)

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Non Standard Outputs:

Agricultural (crop) and livestock extension servicesFarmer trainings on modern crop and livestock husbandry practices. Farmer supervisory visits Farmer visits to exhibition centres and benchmarking.

2 Agricultural extension and livestock services conducted at municipal level through trainings and awareness creation mobilization of farmers to engage in commercial agriculture.2 Agricultural extension and livestock services conducted at municipal level through trainings and awareness creation mobilization of farmers to engage in commercial agriculture.

Farmer institutional development, groups mobilisation formation, group dynamics etc. Agricultural extension and farmer advisory services 2. Further professional developmentFarmer institutional development, groups mobilisation formation, group dynamics etc. Agricultural extension and farmer advisory services 2. Skills development course in livestock husbandry.

Training and Mobilisation of groups for agroprocessing and group formation, group dynamics

travel abroad for further professional development.

travel abroad for further professional development.

travel abroad for further professional development.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	Livestock vaccinations, treatment , diseases monitoring surveillance and controlLivestock vaccination against FMD,LSD, NCD, CD, CPV and Rabies. monitoring and disease surveillance. sampling and checking for major diseases outbreaks. issuing of Movement control permits	<i>Purchase of Vaccines, Vaccinations against major livestock diseases LSD, FMD, NCD, CD, CPVPurchase of Vaccines, Vaccinations against major livestock diseases LSD, FMD, NCD, CD, CPV</i>	<i>Livestock vaccinations, treatment , diseases monitoring surveillance and control(MSC) of major diseases of importance in livestock.Livestock vaccination against FMD,LSD, NCD, CD, CPV and Rabies. monitoring and disease surveillance. sampling and checking for major diseases outbreaks. issuing of Movement control permits</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,399	8,549	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,399	8,549	10,000	2,500	2,500	2,500	2,500

Output: 01 82 04Fisheries regulation

Non Standard Outputs:			<i>promotion of fish farmingFish Farmer Trainings, sensitisations and awareness creation about modern fish farming techniques for urban farmers. Fish farmer field visits, Fish farmer organized tours.</i>	Mobilisation of fish farmers, fish farmer trainings, fish farmer visits organizing fish farmer tours.	Mobilisation of fish farmers, fish farmer trainings, fish farmer visits organizing fish farmer tours.	Mobilisation of fish farmers, fish farmer trainings, fish farmer visits organizing fish farmer tours.	Mobilisation of fish farmers, fish farmer trainings, fish farmer visits organizing fish farmer tours.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,591	1,148	1,148	1,148	1,148

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,591	1,148	1,148	1,148	1,148

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Crop diseases controlled, regulations enforcedSet up of diseases free demonstration centres for crop multiplications. trainings on urban farming. set up of urban farming demo-green house. training demonstrations and set up of model farm demos. farmer visits to exhibition and farm shows Farmer supervisory visits. inspection of agricultural chemical drug shops	<i>Promotion of urban agriculture and ensuring food security is attained.Setup of model farm demos. Set up of crop Agro-processing and value add unit. set up of crop demonstration units for farmers. farmer field visits.</i>	Mobilisation of farmers to host demo units	Set up of demo units in three divisions	Mobilisation of farmers to host demo units	Set up of demo units in three divisions
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	16,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	16,000	4,000	4,000	4,000

Output: 01 82 10Vermin Control Services

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No. of livestock by type undertaken in the slaughter slabs			7500Livestock slaughtered piggery 7500-10,000 L.U p.a Cattle: 750-1000 L.U p.a in all three divisions.Livestock slaughtered piggery 7500-10,000 L.U pa Cattle: 750-1000 L.U pa	Piggery 1500-2500 cattle 150-250 poultry: 20,000	Piggery 1500-2500 cattle 150-250 poultry: 20,000	Piggery 1500-2500 cattle 150-250 poultry: 20,000	Piggery 1500-2500 cattle 150-250 poultry: 20,000
No. of livestock vaccinated			44 kgs for dog depopulationDog depopulation drug purchase.				
Non Standard Outputs:	control incidences of spread od diseases due to wild and stray dogs and cats, reduce incidences of dog bites.purchase of dog depopulation drugs	Procurement process for purchase of drugs for dog depopulation. training and advisory servicesprocurement of dog depopulation drugs to control incidences of dog and cat bites, train and advise dog keepers	Dog depopulation in Kira municipal council donePurchase of dog depopulation drugs 4kgs	Preparation and start of procurement process.	Procurement of first batch of drugs	Dog depopulation	procurement of second batch of drugs
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	16,000	12,000	4,000	4,000	4,000	4,000
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	16,000	12,000	4,000	4,000	4,000	4,000

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Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock health and marketingtrainings on livestock aspects capacity building livestock and crop sectors	<i>Livestock health and marketingLivestoc k health and marketing</i>	<i>Model farmer demonstration units set up. Set up of three Livestock agro processing units as model units of production for major municipal enterprises poultry and piggery.</i>	Mobilization training and identification of farmers for demo set up. initiation of process of procurement	Demonstration setup in one division	Demonstration setup in second division	Demonstration setup in third division
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,368	4,776	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,368	4,776	20,000	5,000	5,000	5,000	5,000

Output: 01 82 12District Production Management Services

Vote:781 Kira Municipal Council

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Non Standard Outputs:	Production and Marketing activities coordinatedSalaries for two extension workers paid. Planning, and budgeting and budget execution. Supervision of all agricultural ,veterinary and fisheries activities Monitoring and evaluation of departmental activities. attending conferences, exhibition meetings etc.	<i>Production and Marketing activities coordinatedProduction and Marketing activities coordinated</i>	<i>salaries paid for 2 municipal agricultural extension workers. Production activities coordinated Farmer visits carried out Supervisory visits done Payment of Salaries of two departmental agricultural extension workers (livestock and crop). General production office management: small office equipment, imprest etc Farmer field visits farmer tours conducted Farmer supervisory visits carried out.Farmer tours and exhibitions organized and attended.</i>	Salaries for municipal extension workers paid. Production sector activities coordinated. Supervisory field visits carried out. Farmer field tours for agricultural exhibitions	Salaries for municipal extension workers paid. Production sector activities coordinated. Supervisory field visits carried out. Farmer field tours for agricultural exhibitions	Salaries for municipal extension workers paid. Production sector activities coordinated. Supervisory field visits carried out. Farmer field tours for agricultural exhibitions	Salaries for municipal extension workers paid. Production sector activities coordinated. Supervisory field visits carried out.
<i>Wage Rec't:</i>	65,413	49,060	<i>41,757</i>	10,439	10,439	10,439	10,439
<i>Non Wage Rec't:</i>	25,740	19,305	<i>37,786</i>	9,446	9,446	9,446	9,446
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	91,153	68,365	79,543	19,886	19,886	19,886	19,886

Vote:781 Kira Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Agricultural infrastructureAbattoir construction (preliminary site clearance and architectural plans). Construction of Skilling centre. social centre construction.</i>	Signing of MoU for start of developing of one acre plot. drafting of architectural plans for the building (pork Abattoir)	Abattoir construction : site clearance, Approval of construction plans	Abattoir construction :foundation laying.	Abattoir Construction: foundation laying
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	19,285	14,464	<i>18,642</i>	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	19,285	14,464	18,642	4,661	4,661	4,661	4,661
<i>Wage Rec't:</i>	65,413	49,060	<i>54,000</i>	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	79,517	59,638	<i>126,376</i>	31,594	31,594	31,594	31,594
<i>Domestic Dev't:</i>	19,285	14,464	<i>18,642</i>	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	164,216	123,162	199,019	49,755	49,755	49,755	49,755

Vote:781 Kira Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Staff salaries paidTo pay Health workeres in the Municipality	<i>Staff salaries paidStaff salaries paid</i>	<i>Salary to departmental staff paidPaying of salary to health workers in different health centres in the Municipality.</i>	Salary to health workers paid for months of July, August and September.	Salary to health workers paid for months of October, November and December.	Salary to health workers paid for months of January, February and March.	Salary to health workers paid for months of April, May and June.
<i>Wage Rec't:</i>	394,200	295,650	406,729	101,682	101,682	101,682	101,682
<i>Non Wage Rec't:</i>	15,719	11,789	23,000	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	409,919	307,440	429,729	107,432	107,432	107,432	107,432

Output: 08 81 04District Hospital Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,800	7,350	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,800	7,350	0	0	0	0	0

Output: 08 81 05Health and Hygiene Promotion

Vote:781 Kira Municipal Council

FY 2020/21

Non Standard Outputs:			<i>Sanitation facilities purchasedWorkshops and seminars enhanced. Sensitizing health centres on hygiene and health promotion.</i>	Sanitation facilities purchased	Sanitation facilities purchased	Sanitation facilities purchased	Sanitation facilities purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	428,000	107,000	107,000	107,000	107,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	428,000	107,000	107,000	107,000	107,000

Output: 08 81 06District healthcare management services

Non Standard Outputs:			<i>Staff trained and facilitated.Staff trained and facilitated.</i>	Staff trained and facilitated.	Staff trained and facilitated.	Staff trained and facilitated.	Staff trained and facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	0	0	0	0	0

Class Of OutPut: Lower Local Services

Vote:781 Kira Municipal Council

FY 2020/21

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities			N/AN/A					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			N/AN/A					
Number of inpatients that visited the NGO Basic health facilities			NA/N/A					
Number of outpatients that visited the NGO Basic health facilities			N/AN/A					
Non Standard Outputs:			TCI workshops facilitated with Donor.Conduction workshops on TCI with funds from Mildmay and Jphiege.	TCI workshops facilitated with Donor.	TCI workshops facilitated with Donor.	TCI workshops facilitated with Donor.	TCI workshops facilitated with Donor.	TCI workshops facilitated with Donor.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	443,040	110,760	110,760	110,760	110,760	110,760
Total For KeyOutput	0	0	443,040	110,760	110,760	110,760	110,760	110,760

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

% age of approved posts filled with qualified health workers			75%Submitting staffing gaps for recruitment75% of the available post are to be filled in all the 3 HEALTH FACILITIES	75%75% of the available post are to be filled in all the 3 HEALTH FACILITIES	75%75% of the available post are to be filled in all the 3 HEALTH FACILITIES	75%75% of the available post are to be filled in all the 3 HEALTH FACILITIES	75%75% 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%Ensuring all villages in the Municipality have functional VHTsALL VILLAGES in the Municipality have got the VHTs	98%ALL VILLAGES in the Municipality have got the VHTs	98%ALL VILLAGES in the Municipality have got the VHTs	98%ALL VILLAGES in the Municipality have got the VHTs	98%ALL VILLAGES in the Municipality have got the VHTs

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No and proportion of deliveries conducted in the Govt. health facilities		6741 Handling 6741 deliveries in Health Centres.6,741 deliveries handled in all the health facilities handled	67416,741 deliveries handled in all the health facilities handled	67416,741 deliveries handled in all the health facilities handled	67416,741 deliveries handled in all the health facilities handled	67416,741 deliveries handled in all the health facilities handled
No of children immunized with Pentavalent vaccine		77200 Conducting immunization exercises in the whole municipality 77,200 children Immunized	7720077,200 children Immunized	7720077,200 children Immunized	7720077,200 children Immunized	7720077,200 children Immunized
No of trained health related training sessions held.		46 Conducting community health related trainingsCommunity health related trainings sessions held.	46Community health related trainings sessions held.	46Community health related trainings sessions held.	46Community health related trainings sessions held.	46Community health related trainings sessions held.
Number of inpatients that visited the Govt. health facilities.		10548 Treating 10548 inpatients 10,548 inpatients admitted all the three Health Centre IIIs	1054810,548 inpatients admitted all the three Health Centre IIIs	1054810,548 inpatients admitted all the three Health Centre IIIs	1054810,548 inpatients admitted all the three Health Centre IIIs	1054810,548 inpatients admitted all the three Health Centre IIIs
Number of outpatients that visited the Govt. health facilities.		300000 Treating over 300000 outpatients in all Municipal Health 300000 outpatients received in all the HEALTH	300000300000 outpatients received in all the HEALTH	300000300000 outpatients received in all the HEALTH	300000300000 outpatients received in all the HEALTH	300000300000 outpatients received in all the HEALTH
Number of trained health workers in health centers		46 Conducting health related training of health workers 46 trained health workers in all Health facilities	4646 trained health workers in all Health facilities	4646 trained health workers in all Health facilities	4646 trained health workers in all Health facilities	4646 trained health workers in all Health facilities
Non Standard Outputs:	Capitation grants dispursed to health centres.Disbursement of funds to health facilities.	Capitation grants dispursed to health centres.Capitation grants dispursed to health centres.	Capitation funds dispursed to health centresFunds dispursed to health centres.	Capitation funds dispursed to health centres	Capitation funds dispursed to health centres	Capitation funds dispursed to health centres

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	226,144	169,608	308,314	77,078	77,078	77,078	77,078
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	226,144	169,608	308,314	77,078	77,078	77,078	77,078

Vote:781 Kira Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Rehabilitation of OPD ward for Kira Health Centre III Carried out.Superstructure repair, painting and putting communication		<i>Kira HC IV ConstructedConstr uction of an extension block at Kira HC IV</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	947,949	710,962	1,139,052	284,763	284,763	284,763	284,763	284,763
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	947,949	710,962	1,139,052	284,763	284,763	284,763	284,763	284,763

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

Non Standard Outputs:	Health Centre PaintedPainting of Bweyogerere Health Centre III		<i>Health Centre PaintedHealth Centre Painted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	630,000	472,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	630,000	472,500	0	0	0	0	0	0

Vote:781 Kira Municipal Council

FY 2020/21

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,466	18,349	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,466	18,349	15,000	3,750	3,750	3,750	3,750

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:							
	Departmental Operations Facilitated Carrying Out Political Monitoring of Health Facilities.	<i>Departmental Operations Facilitated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	55,408	13,852	13,852	13,852	13,852
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	55,408	13,852	13,852	13,852	13,852

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	171,000	128,250	0	0	0	0	0

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Total For KeyOutput	171,000	128,250	0	0	0	0	0
<i>Wage Rec't:</i>	394,200	295,650	406,729	101,682	101,682	101,682	101,682
<i>Non Wage Rec't:</i>	302,129	226,597	829,722	207,430	207,430	207,430	207,430
<i>Domestic Dev't:</i>	1,677,949	1,258,462	1,139,052	284,763	284,763	284,763	284,763
<i>External Financing:</i>	171,000	128,250	443,040	110,760	110,760	110,760	110,760
Total For WorkPlan	2,545,279	1,908,959	2,818,543	704,636	704,636	704,636	704,636

Vote:781 Kira Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Salary Paid to Primary School Teachers in the 26 UPE Schools.Salary Paid to Primary School Teachers in the 26 UPE Schools.		<i>Salary paid to primary school teachersPaying salary to 320 primary school teachers in the 26 Government aided schools</i>	Salary paid to primary school teachers for months of July, August and September.	Salary paid to primary school teachers for months of October, November and December.	Salary paid to primary school teachers for months of January, February and March.	Salary paid to primary school teachers for months of April, May and June.
<i>Wage Rec't:</i>	2,424,132	1,818,099	2,398,154	599,539	599,539	599,539	599,539
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,424,132	1,818,099	2,398,154	599,539	599,539	599,539	599,539

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one		<i>1880Conducting mid Exams for candidate classes to ensure quality of pupils sitting for examsAround 1880 pupils are to pass in grade one. For each year</i>	1880Around 1880 pupils are to pass in grade one. For each year	1880Around 1880 pupils are to pass in grade one. For each year	1880Around 1880 pupils are to pass in grade one. For each year	1880Around 1880 pupils are to pass in grade one. For each year
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Vote:781 Kira Municipal Council

FY 2020/21

No. of pupils enrolled in UPE			<i>15387Enrolling pupils in UPE Schools to acquire free Education.15,387 pupils in the 26 Government sponsored primary schools</i>	1538715,387 pupils in the 26 Government sponsored primary schools	1538715,387 pupils in the 26 Government sponsored primary schools	1538715,387 pupils in the 26 Government sponsored primary schools	1538715,387 pupils in the 26 Government sponsored primary schools
No. of pupils sitting PLE			<i>6323Ensure efficient registration for PLE Candidates in all schools with UNEB Center NumbersAround 6323 students sit for PLE each year</i>	6323Around 6323 students sit for PLE each year	6323Around 6323 students sit for PLE each year	6323Around 6323 students sit for PLE each year	6323Around 6323 students sit for PLE each year
No. of qualified primary teachers			<i>320Recruiting qualified teachers in schools with vacant posts.320 qualified primary teachers in the 26 primary government schools</i>	325325 qualified primary teachers in the 26 primary government schools	325325 qualified primary teachers in the 26 primary government schools	325325 qualified primary teachers in the 26 primary government schools	325325 qualified primary teachers in the 26 primary government schools
No. of student drop-outs			N/AN/A				
No. of teachers paid salaries			<i>320processing salary for all teachers per month.320 UPE teachers in UPE Schools paid</i>	325325 UPE teachers in UPE Schools paid	325325 UPE teachers in UPE Schools paid	325325 UPE teachers in UPE Schools paid	325325 UPE teachers in UPE Schools paid
Non Standard Outputs:	UPE Funds dispursed.Disbursement of UPE Capitation grants in the 26 UPE Schools per term.		<i>UPE and SNE GRANTS DispersedTransferring UPE funds to 26 Government aided schools and Subvention grants to 3 SNE Schools.</i>	Capitation Grant dispursed to primary Schools for term 3 2020	No funds released	Capitation Grant dispursed to primary Schools for term 1 2021	Capitation Grant dispursed to primary Schools for term 2 2021
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	247,479	185,609	85,177	85,177	85,177	85,177

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	247,479	185,609	340,707	85,177	85,177	85,177	85,177

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>1Construction of a classroom block at Kitukutwe C/U Primary school2 Classroom block constructed</i>	12 Classroom block constructed	12 Classroom block constructed	12 Classroom block constructed	12 Classroom block constructed
No. of classrooms rehabilitated in UPE			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Classroom block constructed.Construction of a classroom block at Kyaliwajjala UMEA P/S		<i>Classroom block constructed. School fenced. Projects monitored1. Constructing a 2 classroom block at Kitukutwe C/U Primary School. 2. Fencing of Kijabijjo P/S and Hassan Tourabi P/S. 3. Technical Supervision of projects.</i>	Classroom block constructed. School fenced. Projects monitored	Classroom block constructed. School fenced. Projects monitored	Classroom block constructed. School fenced. Projects monitored	Classroom block constructed. School fenced. Projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	122,000	91,500	216,261	54,065	54,065	54,065	54,065
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	122,000	91,500	216,261	54,065	54,065	54,065	54,065

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>Construction of pit latrine stances at Kireka UMEA P/S and Bweyogerere C/U P/S5 Stance and 2 stance Pit latrine constructed</i>				
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No. of latrine stances rehabilitated			N/A/N/A				
Non Standard Outputs:			5 Stance and 2 stance Pit latrine constructedConstruction of a 5 stance and 2 stance pit latrine at Kireka UMEA P/S and Bweyogerere C/U P/S respectively.	5 Stance and 2 stance Pit latrine constructed	5 Stance and 2 stance Pit latrine constructed	5 Stance and 2 stance Pit latrine constructed	5 Stance and 2 stance Pit latrine constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	43,000	10,750	10,750	10,750	10,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	43,000	10,750	10,750	10,750	10,750

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			1Construction of teachers houses at Bweyogerere C/U Primary School and Kamuli St Gonzaga C/SStaff Houses constructed	2Staff Houses constructed	2Staff Houses constructed	2Staff Houses constructed	2Staff Houses constructed
No. of teacher houses rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			Staff Houses constructedConstruction of teachers houses at Bweyogerere C/U Primary School. and Kamuli ST Gonzaga C/S.	Staff Houses constructed	Staff Houses constructed	Staff Houses constructed	Staff Houses constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	141,160	35,290	35,290	35,290	35,290
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	141,160	35,290	35,290	35,290	35,290

Vote:781 Kira Municipal Council

FY 2020/21

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Furniture supplied to primary schools Providing Furniture to selected UPE Schools in the Municipality.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	42,599	31,949	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	42,599	31,949	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01 Secondary Teaching Services

Non Standard Outputs:	Salary to secondary school teachers paid.Paying salaries to Secondary school teachers in 3 Purely Government aided Secondary Schools.		<i>Salary paid to secondary school teachersPaid salary to 112 secondary school teachers in 3 government aided schools.</i>	Salary paid to secondary school teachers for months of July, August and September	Salary paid to secondary school teachers for months of October, November and December	Salary paid to secondary school teachers for months of January, February and March	Salary paid to secondary school teachers for months of April,May and June.
Wage Rec't:	1,246,747	935,060	1,441,865	360,466	360,466	360,466	360,466
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,246,747	935,060	1,441,865	360,466	360,466	360,466	360,466

Class Of OutPut: Lower Local Services

Vote:781 Kira Municipal Council

FY 2020/21

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

No. of students enrolled in USE			<i>5137Continue advocate for enrollment of students5137 students in the 3 Government sponsored Secondary Schools</i>	51375137 students in the 3 Government sponsored Secondary Schools	51375137 students in the 3 Government sponsored Secondary Schools	51375137 students in the 3 Government sponsored Secondary Schools	51375137 students in the 3 Government sponsored Secondary Schools
No. of students passing O level			<i>1000Working together with Private schools to ensure quality educationAround 1000 which is 95% of students sitting for O level will be passing</i>	1000Around 1000 which is 95% of students sitting for O level will be passing	1000Around 1000 which is 95% of students sitting for O level will be passing	1000Around 1000 which is 95% of students sitting for O level will be passing	1000Around 1000 which is 95% of students sitting for O level will be passing
No. of students sitting O level			<i>2000Registering all students in candidate classesAround 2000 students sitting for O Level</i>	2000Around 2000 students sitting for O Level	2000Around 2000 students sitting for O Level	2000Around 2000 students sitting for O Level	2000Around 2000 students sitting for O Level
No. of teaching and non teaching staff paid			<i>112Processing salary to secondary school teachers.112 teaching and non teaching staff in all secondary schools</i>	112112 teaching and non teaching staff in all secondary schools	112112 teaching and non teaching staff in all secondary schools	112112 teaching and non teaching staff in all secondary schools	112112 teaching and non teaching staff in all secondary schools
Non Standard Outputs:	USE Funds dispursed.Disbursement of USE Funds to 3 USE and 3 Private Partnering USE Programme.		<i>USE Capitation grant dispursedTransferring of USE grants to 3 secondary Government aided schools</i>	USE Capitation grant dispursed to 3 secondary schools for term 3 2020	no funds released	USE Capitation grant dispursed to 3 secondary schools for term 1 2021	USE Capitation grant dispursed to 3 secondary schools for term 1 2021
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	643,041	482,281	<i>648,582</i>	162,146	162,146	162,146	162,146
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	643,041	482,281	648,582	162,146	162,146	162,146	162,146

Vote:781 Kira Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	CLASSROOM BLOCKS CONSTRUCTEDC onstruction of A-2 Classroom block at Kira S.S and Kirinya C.O.U Secondary schools.	CLASSROOM BLOCKS CONSTRUCTEDC LASSROOM BLOCKS CONSTRUCTED						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	168,000	126,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	168,000	126,000	0	0	0	0	0	0

Programme: 07 83 Skills Development

Vote:781 Kira Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			N/A/N/A				
No. Of tertiary education Instructors paid salaries			3Paying salaries to 3 Instructors planned to be recruited to shimoni Core PTC3 Instructors planned to be recruited	33 Instructors planned to be recruited	33 Instructors planned to be recruited	33 Instructors planned to be recruited	33 Instructors planned to be recruited
Non Standard Outputs:			3 Instructors planned to be recruitedPaying salaries to 3 Instructors planned to be recruited to shimoni Core PTC	3 Instructors planned to be recruited	3 Instructors planned to be recruited	3 Instructors planned to be recruited	3 Instructors planned to be recruited
Wage Rec't:	0	0	25,978	6,494	6,494	6,494	6,494
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,978	6,494	6,494	6,494	6,494

Vote:781 Kira Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Tertiary Funds dispursed.Disburse ment of funds to Shimon Core PTC		<i>Capitation Grant dispursed to Shimoni PTCTransferring Capitation grants to Shimoni Core PTC</i>	Capitation Grant dispursed to Shimoni PTC for term 3 2020	Capitation Grant dispursed to Shimoni PTC for term 1 2021	Capitation Grant dispursed to Shimoni PTC for term 2 2021	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	791,060	593,295	<i>791,060</i>	197,765	197,765	197,765	197,765
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	791,060	593,295	791,060	197,765	197,765	197,765	197,765

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:781 Kira Municipal Council

FY 2020/21

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

Non Standard Outputs:	Salary to departmental staff paidPaying Salary to 3 departmental staff that is the Senior Inspector of Schools and 2 Inspectors of Schools.	<i>Salary paid to departmental staff. Schools MonitoredPaying salary to 3 departmental staff that is the Senior Inspector of Schools and two Inspectors of Schools. Monitoring and Supervision of Primary and Secondary Education.</i>	Salary paid to departmental staff for Months of July, August and September 2020	Salary paid to departmental staff for Months of October, November and December 2020	Salary paid to departmental staff for Months of January, February and March 2021	Salary paid to departmental staff for Months of April, May and June 2021
Wage Rec't:	24,552	18,414	26,319	6,580	6,580	6,580
Non Wage Rec't:	17,800	13,350	7,200	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	42,352	31,764	33,519	8,380	8,380	8,380

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Education Institutions monitored and supervised. Inspecting of schools. Carrying out departmental meetings	<i>Education Institutions monitored and supervised. Education Institutions monitored and supervised.</i>	<i>Secondary Schools Monitored and SupervisedInspecting all secondary schools.</i>	Secondary Schools Monitored and Supervised	Secondary Schools Monitored and Supervised	Secondary Schools Monitored and Supervised	Secondary Schools Monitored and Supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	15,128	3,782	3,782	3,782	3,782
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	15,128	3,782	3,782	3,782	3,782

Output: 07 84 03Sports Development services

Vote:781 Kira Municipal Council

FY 2020/21

Non Standard Outputs:	sports activities conducted	<i>sports activities conducted</i>	<i>sports developments activities carried out</i>	sports developments activities carried out	sports developments activities carried out	sports developments activities carried out	sports developments activities carried out
	Conducting athletics competitions and ball games		<i>Conducting sports and athletics competitions on both parish and Division levels among the Education Institutions</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,198	16,649	21,000	5,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,198	16,649	21,000	5,250	5,250	5,250	5,250

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	59,578	14,895	14,895	14,895	14,895
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,578	14,895	14,895	14,895	14,895

Output: 07 84 05Education Management Services

Non Standard Outputs:	Allowance, fuel provided.	<i>Allowance, fuel provided.</i>	<i>Departmental staff activities coordinated.</i>	Departmental staff activities coordinated.	Departmental staff activities coordinated.	Departmental staff activities coordinated.	Departmental staff activities coordinated.
	Providing allowances,airtime Stationery for office use. Conducting PLE and Mock exercise.		<i>Conducting mock exams and printing of Form X for P.7 Candidates.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,944	27,708	151,000	37,750	37,750	37,750	37,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:781 Kira Municipal Council

FY 2020/21

Total For KeyOutput	36,944	27,708	151,000	37,750	37,750	37,750	37,750
Class Of OutPut: Capital Purchases							
<i>Output: 07 84 72Administrative Capital</i>							
Non Standard Outputs:							
			Engineering and design studies planned. Carrying out feasibility studies on capital projects				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,875	3,656	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,875	3,656	0	0	0	0	0

Vote:781 Kira Municipal Council

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			5Providing Funds for SNE pupils to acquire quality Education.5 CHILDREN Planned to access SNE Funds	55 CHILDREN Planned to access SNE Funds	55 CHILDREN Planned to access SNE Funds	55 CHILDREN Planned to access SNE Funds	55 CHILDREN Planned to access SNE Funds
No. of SNE facilities operational			0N/An/a	33 SNE Facilities are operational that is Kireka Home For Mentally Handicapped, Good will Special Needs Academy and Hassan Tourabi Education Centre	33 SNE Facilities are operational that is Kireka Home For Mentally Handicapped, Good will Special Needs Academy and Hassan Tourabi Education Centre	33 SNE Facilities are operational that is Kireka Home For Mentally Handicapped, Good will Special Needs Academy and Hassan Tourabi Education Centre	33 SNE Facilities are operational that is Kireka Home For Mentally Handicapped, Good will Special Needs Academy and Hassan Tourabi Education Centre
Non Standard Outputs:			5 CHILDREN Planned to access SNE FundsProviding Funds for SNE pupils to acquire quality Education.	5 CHILDREN Planned to access SNE Funds	5 CHILDREN Planned to access SNE Funds	5 CHILDREN Planned to access SNE Funds	5 CHILDREN Planned to access SNE Funds
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	3,695,431	2,771,573	3,892,316	973,079	973,079	973,079	973,079
Non Wage Rec't:	1,764,522	1,323,392	2,044,255	511,064	511,064	511,064	511,064
Domestic Dev't:	337,474	253,105	400,421	100,105	100,105	100,105	100,105
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	5,797,427	4,348,070	6,336,992	1,584,248	1,584,248	1,584,248	1,584,248

Vote:781 Kira Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Road maintenance works (Bottlenecks) in all the divisions in Kira Municipality implemented.Procurement of service providers for the selected road supplies for implementation of road works.

Road maintenance works (Bottlenecks) in all the divisions in Kira Municipality implemented.

Road maintenance works (Bottlenecks) in all the divisions in Kira Municipality implemented.

Road maintenance works (Bottlenecks) in all the divisions in Kira Municipality implemented.

Road maintenance works (Bottlenecks) in all the divisions in Kira Municipality implemented.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	583,715	145,929	145,929	145,929	145,929
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	583,715	145,929	145,929	145,929	145,929

Output: 04 81 08Operation of District Roads Office

Vote:781 Kira Municipal Council

FY 2020/21

Non Standard Outputs:

Payment of Salaries, Allowances, Insurance, consultancy services, water bills, Fuel, Travel inland, Travel abroadPayment of Salaries, Allowances, Insurance, consultancy services, water bills	<i>Payment of Salaries, Allowances, Insurance, consultancy services, water bills, Fuel, Travel inland, Travel abroadPayment of Salaries, Allowances, Insurance, consultancy services, water bills, Fuel, Travel inland, Travel abroad</i>	<i>Salaries, Kilometrage, subscription, Water Bills paid, stationery and computer accessories supplied,Fuel both departmental and routine road maintenance desilting and shoulder blading activities done, workshops attended, insurance services paid for, travel abroad for professional development done.Payment of departmental salaries, purchase of office supplies ,Fuel both departmental and routine road maintenance desilting and shoulder blading activities provided, insurance of vehicles, payment of allowances and mileage, travels inland and abroad, maintenance of infrastructure.</i>	Salaries, Kilometrage, subscription, Water Bills paid, stationery and computer accessories supplied,Fuel both departmental and routine road maintenance desilting and shoulder blading activities done, workshops attended, insurance services paid for, travel abroad for professional development done.	Salaries, Kilometrage, subscription, Water Bills paid, stationery and computer accessories supplied,Fuel both departmental and routine road maintenance desilting and shoulder blading activities done, workshops attended, insurance services paid for, travel abroad for professional development done.	Salaries, Kilometrage, subscription, Water Bills paid, stationery and computer accessories supplied,Fuel both departmental and routine road maintenance desilting and shoulder blading activities done, workshops attended, insurance services paid for, travel abroad for professional development done.	Salaries, Kilometrage, subscription, Water Bills paid, stationery and computer accessories supplied,Fuel both departmental and routine road maintenance desilting and shoulder blading activities done, workshops attended, insurance services paid for, travel abroad for professional development done.
	49,877	37,408	86,326	21,581	21,581	21,581
	137,392	103,044	147,013	36,753	36,753	36,753
	0	0	0	0	0	0
	0	0	0	0	0	0
	187,269	140,452	233,339	58,335	58,335	58,335

Vote:781 Kira Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 04 81 52Urban Roads Resealing

Length in Km of urban roads resealed			1Road resealing works1.5Km resealed in three divisions	0.3750.375 Km resealed in three divisions	0.3750.375 Km resealed in three divisions	0.3750.375 Km resealed in three divisions	0.3750.375 Km resealed in three divisions
Non Standard Outputs:	Bweeyogerere - Buto road (0.2Km) and Kira - Najeera (0.1Km)Supply of materials under framework contracts.	0.1 Km 2nd seal applied.0.1 Km 2nd seal applied.	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	130,000	97,500	1,163,224	290,806	290,806	290,806	290,806
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	130,000	97,500	1,163,224	290,806	290,806	290,806	290,806

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

Length in Km. of urban roads upgraded to bitumen standard			2Framework contracts awarded, Materials supplied followed by project implementation using force account. A total of 2Km of road network for urban road resealing project in the three divisions				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,137,047	852,785	358,680	89,670	89,670	89,670	89,670
Domestic Dev't:	2,000,000	1,500,000	2,535,744	633,936	633,936	633,936	633,936
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,137,047	2,352,785	2,894,424	723,606	723,606	723,606	723,606

Vote:781 Kira Municipal Council

FY 2020/21

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

Length in Km of Urban paved roads periodically maintained			40Framework contracts awarded, Materials supplied followed by project implementation using force account. 40Km paved roads patched.	1010 Km paved roads patched.	1010 Km paved roads patched.	1010 Km paved roads patched.	1010 Km paved roads patched.
Length in Km of Urban paved roads routinely maintained			40Framework contracts awarded, Materials supplied followed by project implementation using force account. 40Km maintained using road gangs in all divisions.	1010 Km maintained using road gangs in all divisions.	1010 Km maintained using road gangs in all divisions.	1010 Km maintained using road gangs in all divisions.	1010 Km maintained using road gangs in all divisions.
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	290,125	217,594	627,600	156,900	156,900	156,900	156,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	290,125	217,594	627,600	156,900	156,900	156,900	156,900

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

Length in Km of Urban unpaved roads periodically maintained			18Bush Clearing, Road shaping and drainage works6.9 Km to undergo Periodic Maintenance under framework	44 Km to undergo Periodic Maintenance under framework	44 Km to undergo Periodic Maintenance under framework	55 Km to undergo Periodic Maintenance under framework	55 Km to undergo Periodic Maintenance under framework
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Vote:781 Kira Municipal Council

FY 2020/21

Length in Km of Urban unpaved roads routinely maintained

66Grass Cutting, Side Drain cleaning, Mitre Drain cleaning, Culvert Cleaning31 Km will be under road gangs

77 Km will be under road gangs

77 Km will be under road gangs

77 Km will be under road gangs

1010 Km will be under road gangs

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	92,400	69,300	429,074	107,269	107,269	107,269	107,269
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	92,400	69,300	429,074	107,269	107,269	107,269	107,269

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

No. of bottlenecks cleared on community Access Roads

15Framework contracts awarded, Materials supplied followed by project implementation using force account. Swamp cleaning, raising and supply and installation of culverts on selected roads in all divisions.

4Swamp cleaning, raising and supply and installation of culverts on selected roads in all divisions

4Swamp cleaning, raising and supply and installation of culverts on selected roads in all divisions

4Swamp cleaning, raising and supply and installation of culverts on selected roads in all divisions

3Swamp cleaning, raising and supply and installation of culverts on selected roads in all divisions

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200,000	150,000	864,832	216,208	216,208	216,208	216,208
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	864,832	216,208	216,208	216,208	216,208

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:781 Kira Municipal Council

FY 2020/21

Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Kira Municipal Council structures maintainedProcurement of service providers	Partitioning, Shelves for Planning and Works department.Partitioning, Shelves for Planning and Works department.	Council Buildings and facilities maintainedPainting, Toilets and other repaired and replacement of parts	Council Buildings and facilities maintained	Council Buildings and facilities maintained	Council Buildings and facilities maintained	Council Buildings and facilities maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	Maintenance of vehiclesServicing and other repairs	Service and Maintenance of 4No. VehiclesService and Maintenance of 4No. Vehicles	Well repaired and serviced vehicles for the department.Servicing of vehicles, major and minor repairs to vehicles for the department.	Well repaired and serviced vehicles for the department.	Well repaired and serviced vehicles for the department.	Well repaired and serviced vehicles for the department.	Well repaired and serviced vehicles for the department.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	50,000	12,500	12,500	12,500	12,500

Output: 04 82 03 Plant Maintenance

Vote:781 Kira Municipal Council

FY 2020/21

Non Standard Outputs:	Repair of Equipment and plantsService provider procured and repairs done	Repair and Routine Maintenance and service of 1 No. Grader, 1No. Wheel Loader, 1No Tractor and trailer 1No water Bowser, 1No Ped Roller	Well repaired and serviced road equipment in place.Replacement of worn out tyres, servicing of plants, major and minor repairs carried out.	Payment of outstanding balance on repair of Grader and Wheel Loader. Other repairs done during the Qtr.	Well repaired and serviced road equipment in place.	Well repaired and serviced road equipment in place.	Well repaired and serviced road equipment in place.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,999	15,749	366,000	91,500	91,500	91,500	91,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,999	15,749	366,000	91,500	91,500	91,500	91,500

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:	Workshops and seminars conducted for departmental staffProcurement of materials for workshop use	1 No. Workshop1 No. Workshop					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Vote:781 Kira Municipal Council

FY 2020/21

Output: 04 83 72Administrative Capital

Non Standard Outputs:	Purchase of Pneumatic RollerConducting Open bidding to get the supplier		<i>New Motor grader purchased and payment of outstanding balance for the rollerAdvertising and evaluation on best bidder to supply the Equipment.</i>	New Motor grader purchased and payment of outstanding balance for the roller	New Motor grader purchased and payment of outstanding balance for the roller	New Motor grader purchased and payment of outstanding balance for the roller	New Motor grader purchased and payment of outstanding balance for the roller
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	261,983	196,487	840,000	210,000	210,000	210,000	210,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	261,983	196,487	840,000	210,000	210,000	210,000	210,000

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			<i>98Procurement of service provider to install the lightsStreet Lighting in Namugongo, Kira and Bweyogerere divisions</i>	25Converting Hydro Power Street Lights to solar. Supply and installation of New solar street lights in Namugongo, Kira and Bweyogerere divisions	25Converting Hydro Power Street Lights to solar. Supply and installation of New solar street lights in Namugongo, Kira and Bweyogerere divisions	25Converting Hydro Power Street Lights to solar. Supply and installation of New solar street lights in Namugongo, Kira and Bweyogerere divisions	23Converting Hydro Power Street Lights to solar. Supply and installation of New solar street lights in Namugongo, Kira and Bweyogerere divisions
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	180,000	135,000	524,966	131,241	131,241	131,241	131,241
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	180,000	135,000	524,966	131,241	131,241	131,241	131,241

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

Vote:781 Kira Municipal Council

FY 2020/21

Non Standard Outputs:	3No. Bottlenecks cleared	Procurement of service provider	2400 Sq.m stone pitched, Supply and installation of culverts and Head wall construction	600 Sq.m stone pitched, Supply and installation of 75Lm of Reinforced culverts and Head wall construction	600 Sq.m stone pitched, Supply and installation of 75Lm of Reinforced culverts and Head wall construction	600 Sq.m stone pitched, Supply and installation of 75Lm of Reinforced culverts and Head wall construction	600 Sq.m stone pitched, Supply and installation of 75Lm of Reinforced culverts and Head wall construction
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	187,000	140,250	369,446	92,362	92,362	92,362	92,362
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	187,000	140,250	369,446	92,362	92,362	92,362	92,362
Wage Rec't:	49,877	37,408	86,326	21,581	21,581	21,581	21,581
Non Wage Rec't:	2,033,963	1,525,472	4,605,138	1,151,285	1,151,285	1,151,285	1,151,285
Domestic Dev't:	2,628,983	1,971,737	4,270,156	1,067,539	1,067,539	1,067,539	1,067,539
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	4,712,823	3,534,617	8,961,620	2,240,405	2,240,405	2,240,405	2,240,405

Vote:781 Kira Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:781 Kira Municipal Council

FY 2020/21

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

Non Standard Outputs:	Field inspections to avoid wetland encroachments carried out. 3 cadastral and 3 topographic maps for the 3 Divisions acquiredConducting filed inspections i avoidance of encroachments on Wetlands Acquisition of 3 cadastral and 3 topographic maps for the 3 Divisions.	<i>Field inspections to avoid wetland encroachments carried out. Field inspections to avoid wetland encroachments carried out. 1 cadastral and 3 topographic maps for the 3 Divisions acquired</i>	<i>Staff annual Salary paid Staff Welfare paid Major roads and trading centres rezoned Workshops on environment and physical planning issues conducted Controls in the municipality developed. roads mapped and street addressing done Approval of salary Rezoning along major road and trading centers Conduct workshops on environmental and Physical Planning issues Development control in the entire Municipality. Street Addressing and Mapping of roads</i>	Staff annual Salary paid Staff Welfare paid Major roads and trading centres rezoned Controls in the municipality developed. roads mapped and street addressing done	Staff annual Salary paid Staff Welfare paid Major roads and trading centres rezoned Workshops on environment and physical planning issues conducted roads mapped and street addressing done Controls in the municipality developed.	Staff annual Salary paid Staff Welfare paid Major roads and trading centres rezoned roads mapped and street addressing done Controls in the municipality developed.	Staff annual Salary paid Staff Welfare paid Major roads and trading centres rezoned Workshops on environment and physical planning issues conducted roads mapped and street addressing done Controls in the municipality developed.
Wage Rec't:	14,126	10,595	80,400	20,100	20,100	20,100	20,100
Non Wage Rec't:	11,838	8,879	32,594	8,149	8,149	8,149	8,149
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,964	19,473	112,994	28,249	28,249	28,249	28,249

Output: 09 83 02Tourism Development

Non Standard Outputs:			<i>Tourism sites beautified Beautifying of tourism sites</i>	Tourism sites beautified	Tourism sites beautified	Tourism sites beautified	Tourism sites beautified
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,000	3,250	3,250	3,250	3,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,000	3,250	3,250	3,250	3,250

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>1Maintenance and planting of trees and flowers along the major roads and public institutions.1 Area (Ha) of trees established (planted and surviving)</i>	11 Area (Ha) of trees established (planted and surviving)	11 Area (Ha) of trees established (planted and surviving)	11 Area (Ha) of trees established (planted and surviving)	11 Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days			<i>6060 people (Men and Women) participating in tree planting days60 people (Men and Women) participating in tree planting days</i>	1515 people (Men and Women) participating in tree planting days	1515 people (Men and Women) participating in tree planting days	1515 people (Men and Women) participating in tree planting days	1515 people (Men and Women) participating in tree planting days
Non Standard Outputs:			<i>Tree maintenance plan developedDevelopi ng of tree maintenance plan</i>	N/A	Tree maintenance plan developed	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

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

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,556	4,167	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:781 Kira Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,556	4,167	0	0	0	0	0
Output: 09 83 06Community Training in Wetland management							
No. of Water Shed Management Committees formulated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			Municipal Wetlands protectedCarrying out patrol to protect the Wetlands	one meeting for Training of community on wet land management	one meeting for Training of community on wet land management	one meeting for Training of community on wet land management	one meeting for Training of community on wet land management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring			10community women and men trained in ENR monitoring10 community women and men trained in ENR monitoring	22 community women and men trained in ENR monitoring	22 community women and men trained in ENR monitoring	22 community women and men trained in ENR monitoring	44 community women and men trained in ENR monitoring
Non Standard Outputs:			workshops on environmental and Physical Planning issues ConductedConduct workshops on environmental and Physical Planning issues.	one workshop on environmental and Physical Planning issues Conducted	one workshop on environmental and Physical Planning issues Conducted	one workshop on environmental and Physical Planning issues Conducted	one workshop on environmental and Physical Planning issues Conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Vote:781 Kira Municipal Council

FY 2020/21

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Conducting of monitoring and compliance surveys4 Monitoring and compliance surveys undertaken	11 Monitoring and compliance surveys undertake	11 Monitoring and compliance surveys undertake	11 Monitoring and compliance surveys undertake	11 Monitoring and compliance surveys undertake
Non Standard Outputs:			Survey on Government institution properties conductedConduct survey of Government Institution properties.	Survey on Government institution properties conducted	Survey on Government institution properties conducted	Survey on Government institution properties conducted	Survey on Government institution properties conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			5Settling of land disputes5 New land disputes settled	11 New land dispute settled	11 New land dispute settled	11 New land dispute settled	22 New land disputes settled
Non Standard Outputs:			3 cadastral and 3 topographic maps for the 3 Divisions acquired Acquisition of 3 cadastral and 3 topographic maps for the 3 Divisions	cadastral and 3 topographic maps for the 3 Divisions acquired	cadastral and 3 topographic maps for the 3 Divisions acquired	cadastral and 3 topographic maps for the 3 Divisions acquired	cadastral and 3 topographic maps for the 3 Divisions acquired
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,590	3,398	3,398	3,398	3,398
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:781 Kira Municipal Council

FY 2020/21

Total For KeyOutput	0	0	13,590	3,398	3,398	3,398	3,398
Output: 09 83 11Infrastructure Planning							
Non Standard Outputs:							
			<i>GIS unit installed at the Municipal headquartersSetting up a GIS unit at the Municipal head quarter</i>	GIS unit installed at the Municipal headquarters	GIS unit installed at the Municipal headquarters	GIS unit installed at the Municipal headquarters	GIS unit installed at the Municipal headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	120,661	30,165	30,165	30,165	30,165
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	120,661	30,165	30,165	30,165	30,165
Class Of OutPut: Capital Purchases							

Vote:781 Kira Municipal Council

FY 2020/21

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Plan for Municipal land in Bulindo developedContracting out for consultancy work to establish a plan for land in Bulindo		Municipal Trading Centres beautified. Boundary opening and border sign posts. done. Energy saving technologies promoted. Development projects and plans screened. Mitigation measures of development projects and plans monitored. Beautification of Municipal Trading Centres Establishment of Boundary opening and border sign posts Promoting Energy saving technologies. Conducting Environmental screening of development projects and plans. Environmental monitoring of mitigation measures of development projects and plans.	Municipal Trading Centres beautified Boundary opening and border sign posts. done	Municipal Trading Centres beautified Boundary opening and border sign posts. done	Municipal Trading Centres beautified Boundary opening and border sign posts. done	Municipal Trading Centres beautified Boundary opening and border sign posts. done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	50,000	12,500	12,500	12,500	12,500

Output: 09 83 75Non Standard Service Delivery Capital

Vote:781 Kira Municipal Council

FY 2020/21

Non Standard Outputs:	Fuel saving stoves procured for selected institutions	Street addressing and mapping of roads carried	Detailed plan for Kyaliwajala produced	Procurement of fuel saving stoves	Street Addressing and Mapping of roads	Contracting out works for production of detailed paln.	Energy stoves supplied	Procurement of supply of energy saving stoves	Procurement of supply of energy saving stoves	Procurement of supply of energy saving stoves	Procurement of supply of energy saving stoves
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	55,000	41,250	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	55,000	41,250	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Wage Rec't:	14,126	10,595	80,400	20,100	20,100	20,100	20,100	20,100	20,100	20,100	20,100
Non Wage Rec't:	17,394	13,046	225,845	56,461	56,461	56,461	56,461	56,461	56,461	56,461	56,461
Domestic Dev't:	75,000	56,250	70,000	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
External Financing:	0	0	0	0	0	0	0	0	0	0	0
Total For WorkPlan	106,520	79,890	376,245	94,061	94,061	94,061	94,061	94,061	94,061	94,061	94,061

Vote:781 Kira Municipal Council

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	OVC Service providers supervised and supportedConducting and cordinating OVC Committee meetings	OVC Service providers supervised and supportedOVC Service providers supervised and supported	Probation cases handled.Sensitizing workshops and seminars among the Youths, Elderly and PWDs.	Probation cases handled.	Probation cases handled.	Probation cases handled.	Probation cases handled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	14,609	3,652	3,652	3,652	3,652
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	14,609	3,652	3,652	3,652	3,652

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 10 81 05Adult Learning

Vote:781 Kira Municipal Council

FY 2020/21

No. FAL Learners Trained			<i>10Monitoring and training of FAL Classes 10 FAL Classes to be monitored</i>					
Non Standard Outputs:			FAL classes monitored, supervised FAL instructors facilitated.FAL classes monitored, supervised FAL instructors facilitated.	<i>FAL classes monitored, supervised FAL instructors facilitated.FAL classes monitored, supervised FAL instructors facilitated.</i>	<i>FAL Classes monitoredMonitoring and training of FAL Classes</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,652	9,489	15,000	3,750	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	12,652	9,489	15,000	3,750	3,750	3,750	3,750	3,750

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250	1,250

Output: 10 81 08Children and Youth Services

Vote:781 Kira Municipal Council

FY 2020/21

Non Standard Outputs:	commemorated the day of the African child Monitored the youth livelihood beneficiaries Supported the youth under youth livelihood programmecommemorating the day of the African child monitoring of youth livelihood beneficiaries supporting more youth under youth livelihood programme						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	482,188	361,641	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	482,188	361,641	12,000	3,000	3,000	3,000	3,000

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth councils organised and held. - Youth day celebrated. Coordination of - Youth councils and Youth day celebrations						
	<i>Youth councils organised and held. - Youth day celebrated. Youth councils organised and held. - Youth day celebrated.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,739	17,804	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,739	17,804	25,000	6,250	6,250	6,250	6,250

Output: 10 81 10Support to Disabled and the Elderly

Vote:781 Kira Municipal Council

FY 2020/21

Non Standard Outputs:	Pwd and elderly councils held. - Pwds national day celebrated. - Welfare provision to needy elders made	<i>Pwd and elderly councils held. - Pwds national day celebrated. - Welfare provision to needy elders made</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,869	4,402	<i>30,000</i>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,869	4,402	30,000	7,500	7,500	7,500	7,500

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Culture main streaming events conducted						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,415	1,812	<i>10,000</i>	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,415	1,812	10,000	2,500	2,500	2,500	2,500

Output: 10 81 12Work based inspections

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

Vote:781 Kira Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:

4 Women council meetings held at Municipal CouncilCoordination of Women council meetings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,021	5,266	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,021	5,266	20,000	5,000	5,000	5,000	5,000

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,260	2,445	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,260	2,445	30,000	7,500	7,500	7,500	7,500

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

Vote:781 Kira Municipal Council

FY 2020/21

Non Standard Outputs:		Salary to departmental staff paid Allowances, fuel, office stationary and airtime provided. Salary to departmental staff paid Allowances, fuel, office stationary and airtime provided.					
Wage Rec't:	52,230	39,173	39,817	9,954	9,954	9,954	9,954
Non Wage Rec't:	18,512	13,884	47,000	11,750	11,750	11,750	11,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,742	53,057	86,817	21,704	21,704	21,704	21,704

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	CDOs facilitated in LLGsFacilitating CDOs in LLGs						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	219,104	164,328	10,000	2,500	2,500	2,500
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	219,104	164,328	10,000	2,500	2,500	2,500
	Wage Rec't:	52,230	39,173	39,817	9,954	9,954	9,954
	Non Wage Rec't:	782,761	587,071	234,609	58,652	58,652	58,652
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For WorkPlan	834,991	626,243	274,426	68,607	68,607	68,607

Vote:781 Kira Municipal Council

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:781 Kira Municipal Council

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Department staff paid salary Staff welfare paid for the 12 year Internal Mock performance exercise conducted div>Processing of staff Salary and welfare for the department staff Carrying out the Internal Mock Exercise	Department staff paid salary Staff welfare paid for the 3 months Internal Mock performance exercise conducted	Salary for the departmental staff paid, Pay Staff welfare paid. Approval of Salary payment on the IFMSSalary paid to the Officer in the Planning Unit. Staff welfare provided to the Department Staff Department for coordination of Planning Activities providedProcessing of Staff pay roll provision of drinks and meals during execution department activities provision of fuel to facilitate department field activities	Salary for the departmental staff paid, Staff welfare paid.	Salary for the departmental staff paid, Staff welfare paid.	Salary for the departmental staff paid, Staff welfare paid.	Salary for the departmental staff paid, Staff welfare paid.	
Wage Rec't:	37,025	27,769	28,800	7,200	7,200	7,200	7,200
Non Wage Rec't:	15,000	11,250	26,506	6,627	6,627	6,627	6,627
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,025	39,019	55,306	13,827	13,827	13,827	13,827

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Monthly TPC minutes producedMonthly TPC minutes produced	3Monthly TPC minutes produced	3Monthly TPC minutes produced	3Monthly TPC minutes produced	3Monthly TPC minutes produced

Vote:781 Kira Municipal Council

FY 2020/21

No of qualified staff in the Unit			<i>1Senior Planner, at Municipal Headquarter</i>	1Senior Planner, at Municipal Headquarter	1Senior Planner, at Municipal Headquarter	1Senior Planner, at Municipal Headquarter	1Senior Planner, at Municipal Headquarter
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Integrated annual work plan prepared</i>	Integrated annual work plan prepared	Technical back stopping to Municipal heads on sector policy on budget execution held	Integrated annual work plan prepared	Integrated annual work plan prepared
			<i>Technical back stopping to Municipal heads on sector policy on budget execution held</i>		Technical back stopping to Lower Local Governments on the new Development Planning Reforms held	Technical back stopping to Municipal heads on sector policy on budget execution held	Technical back stopping to Municipal heads on sector policy on budget execution held
			<i>Lower Local Governments on the new Development Planning Reforms held</i>			Technical back stopping to Lower Local Governments on the new Development Planning Reforms held	Technical back stopping to Lower Local Governments on the new Development Planning Reforms held
			<i>Prepare Integrated annual work plan</i>				
			<i>Technical back stopping to Municipal head of Departments on Sector Policy on Budget Execution</i>				
			<i>Technical back stopping to Lower Local Governments on the new Development Planning Reforms</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	25,000	6,250	6,250	6,250	6,250

Output: 13 83 03Statistical data collection

Vote:781 Kira Municipal Council

FY 2020/21

Non Standard Outputs:			<i>Municipal statistical Abstract developed Updated Municipal Statistics Plan Quarterly Statistical Reports</i>	Updated Municipal Statistics Plan	Municipal statistical Abstract developed	Updated Municipal Statistics Plan	Quarterly Statistical Reports
			<i>Compilation of Municipal Statistical Abstract Formulation of Strategy for Municipal Statistics Plan Collection Social Economic Data to guide planning</i>		Updated Municipal Statistics Plan	Quarterly Statistical Reports	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	472	354	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	472	354	7,000	1,750	1,750	1,750	1,750

Output: 13 83 04Demographic data collection

Non Standard Outputs:			<i>Quarterly monitoring of all LLGs done on population issues integratedMonitoring of all LLGs on population issues integrated in work plan</i>	Quarterly monitoring of all LLGs done on population issues integrated	Quarterly monitoring of all LLGs done on population issues integrated	Quarterly monitoring of all LLGs done on population issues integrated	Quarterly monitoring of all LLGs done on population issues integrated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,452	863	863	863	863
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,452	863	863	863	863

Output: 13 83 05Project Formulation

Vote:781 Kira Municipal Council

FY 2020/21

Non Standard Outputs:	Mitigation measures for DDEG project implemented Screening of both Municipal and Divisional projects carried out Gender mainstreaming carried out Bid documents produced Implementing of Mitigation measures for DDEG projects Carrying out Environmental screening of projects Carrying Gender Mainstreaming Producing of Bid documents	Mitigation measures for DDEG project implemented Bid documents produced	Mitigation measures for LDG projects implemented Environmental screening for Municipality and the 3 Divisions projects Gender , population and Malaria, mainstreaming done Supervise the implementation of mitigation measures for DDEG projects for 2019/20 as per Bills of Quantities Carry out Environmental screening of Municipality and the 3 Divisions projects for FY 2020/21 Carry out Gender, population and Malaria, mainstreaming of Municipal and 3 LLGs	Environmental screening for Municipality and the 3 Divisions projects Gender , population and Malaria, mainstreaming done	Mitigation measures for LDG projects implemented Environmental screening for Municipality and the 3 Divisions projects	Environmental screening for Municipality and the 3 Divisions projects	Environmental screening for Municipality and the 3 Divisions projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	10,000	2,500	2,500	2,500	2,500

Output: 13 83 06Development Planning

Vote:781 Kira Municipal Council

FY 2020/21

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 ProducedConductin g the Budget Conference meeting Production of Budget Framework paper and distribution copies to stake holders Dissemination of Budget and other Government policies Formulation of Municipal 5 year development Plan	<i>Dissemination of Budget policies and other Government policies carried out BFP produced Copies of Budget Framework paper produced</i>	<i>BFP for 2021/2022 prepared and copies disseminated to different stake holders Municipal Five year development plan 2020/21 – 2014/25 HODs trained on PBS and budget conceptsConductin g a budget conference with all Municipal Stakeholders Formulation of Five Year Development plan Hands on training of HODs on PBS</i>	Municipal Five year development plan 2020/21 – 2014/25	BFP for 2021/2022 prepared and copies disseminated to different stake holders	HODs trained on PBS and budget concepts	HODs trained on PBS and budget concepts
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	33,548	8,387	8,387	8,387	8,387
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	33,548	8,387	8,387	8,387	8,387

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Computer equipment maintainedOperatio n and maintenance of computer equipment	<i>Computer equipment maintainedComput er equipment maintained</i>	<i>Departmental Printer, Computer and Laptop maintained Maintaining of Departmental IT equipment.</i>	Departmental Printer, Computer and Laptop maintained	Departmental Printer, Computer and Laptop maintained	Departmental Printer, Computer and Laptop maintained	Departmental Printer, Computer and Laptop maintained
Wage Rec't:	0	0	0	0	0	0	0

Vote:781 Kira Municipal Council

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<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 13 83 08Operational Planning

Non Standard Outputs:	Quarterly Progress and performance report produced Annual Contract performance report produced, Draft and Final Budget Estimates producedPreparation of 4 Quarterly progress report Compilation of Annual Contract Performance Compilation of both Draft and Final Budget Estimates	<i>Quarterly Progress and performance report produced</i> <i>Quarterly Progress and performance report produced</i>	<i>Departmental Quarterly Reports and performance contracts preparedPreparing the quarterly reports and performance contract</i>	Departmental Quarterly Reports and performance contracts prepared	Departmental Quarterly Reports and performance contracts prepared	Departmental Quarterly Reports and performance contracts prepared	Departmental Quarterly Reports and performance contracts prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	10,000	2,500	2,500	2,500	2,500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:			<i>monitoring visits and supervision to 3 LLGs conducted</i> <i>Carrying monitoring in all the three Division,</i>	monitoring visits and supervision to 3 LLGs conducted	monitoring visits and supervision to 3 LLGs conducted	monitoring visits and supervision to 3 LLGs conducted	monitoring visits and supervision to 3 LLGs conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	<p>Four quarterly monitoring reports produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced Carrying out quarterly monitoring exercise for all DDEG projects Procuring of office equipment Carrying out investment service activities. Formulation of integrated work plan</p>	<p><i>One quarterly monitoring report produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced One quarterly monitoring report produced Office retooling carried out Investment Service costs carried out Integrated Work plans produced</i></p>	<p><i>Two Political monitoring of supported projects conducted. monitoring visits and supervision to 3 LLGs conducted. Municipal and LLGs levels projects appraised 3 LLGs and Municipal headquarter department assessed. Impact /Outcome report produced Bid document designed Environmental screening for Municipality and the 3 Divisions projects Mitigation measures for LDG projects implementedConduct Political monitoring of supported projects. (Municipal and Division). Conduct quarterly monitoring visits and supervision to 3 LLGs on government programs. Appraisal of projects established</i></p>	<p>Municipal and LLGs levels projects appraised 3 LLGs and Municipal headquarter department assessed. Impact /Outcome report produced Bid document designed Environmental screening for Municipality and the 3 Divisions projects Mitigation measures for LDG projects implemented</p>	<p>Municipal and LLGs levels projects appraised 3 LLGs and Municipal headquarter department assessed. Bid document designed Environmental screening for Municipality and the 3 Divisions projects</p>	<p>One Political monitoring of supported projects conducted</p>	<p>One Political monitoring of supported projects conducted</p>
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			at Municipal and LLG level. Conduct internal assessment exercise at Municipal Headquarters and in the 3 LLGs Conduct an Impact/outcome assessment exercise on completed DDEG projects Designing through Bid documents for the projects to be implemented as per DDEG Carry out Environmental screening of Municipality and the 3 Divisions projects Supervise the implementation of mitigation measures for DDEG projects as per Bills of Quantities				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,835	43,376	57,974	14,494	14,494	14,494	14,494
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,835	43,376	57,974	14,494	14,494	14,494	14,494
<i>Wage Rec't:</i>	37,025	27,769	28,800	7,200	7,200	7,200	7,200
<i>Non Wage Rec't:</i>	42,472	31,854	121,506	30,377	30,377	30,377	30,377
<i>Domestic Dev't:</i>	57,835	43,376	57,974	14,494	14,494	14,494	14,494
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	137,332	102,999	208,280	52,070	52,070	52,070	52,070

Vote:781 Kira Municipal Council

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	i) Salary to departmental staff paid. ii) Allowances, fuel and airtime for staff provided. iii) Printing and stationery for office use provided. i) Paying salary to 2 departmental staff. ii) Providing allowances, fuel,airtime for to the staff under Non-wage funds. iii) Supplying of stationery for office use.	<i>Salary to departmental staff paid for months of July, August and September Allowances, fuel and airtime for staff provided. Printing and stationery for office use provided. Salary to departmental staff paid for the Months of October, November and December. Allowances, fuel and airtime for staff provided. Printing and stationery for office use provided.</i>	<i>Staff salary paid Staff welfare paid System Audit carried out Human Resource Audit Carried out Approval of staff salary on IFMS • Carry out system Audit in Municipality and Divisions. • Carry out Human Resource Audits</i>	Staff salary paid for months of July, August and September.			
Wage Rec't:	23,903	17,927	9,697	2,424	2,424	2,424	2,424
Non Wage Rec't:	3,700	2,775	31,044	7,761	7,761	7,761	7,761
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,603	20,702	40,741	10,185	10,185	10,185	10,185

Output: 14 82 02Internal Audit

Vote:781 Kira Municipal Council

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

2020-07-15
Compilation of Quarterly internal Audit reports
15th day of the first month of the proceeding quarter

No. of Internal Department Audits

120
Carry out Human resource and Procurement Audit
36 Municipal departmental Audits
25 UPE schools Audit
10 USE schools Audits
10 Health centres Audits
12 Division Audits
13 Projects Monitoring Audits
4 Human Resource Audits
4 Procurement Audits prepared

Non Standard Outputs:

Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter. Compiling the quarterly Internal Audits.

Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter. Audit reports compiled and verified on the 15th day of the first month of the proceeding quarter.

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,344	8,508	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,344	8,508	19,000	4,750	4,750	4,750	4,750

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Workshops and seminars conductedCarrying out workshops and seminars on audit reports and queries.	<i>Workshops and seminars conducted Workshops and seminars conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Audits supervised and monitoredSupervising audits and accountabilities in different institutions in the Municipality.	<i>Audits supervised and monitoredAudits supervised and monitored</i>	<i>project monitoring audits carriedout• Carry out Quarterly project monitoring audits.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	33,000	8,250	8,250	8,250	8,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	33,000	8,250	8,250	8,250	8,250
<i>Wage Rec't:</i>	23,903	17,927	9,697	2,424	2,424	2,424	2,424
<i>Non Wage Rec't:</i>	30,044	22,533	91,044	22,761	22,761	22,761	22,761
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	53,947	40,460	100,741	25,185	25,185	25,185	25,185

Vote:781 Kira Municipal Council

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>12hosted on various radio stations to promote trade and industry activities. use of other communication channels for information sharing eg banners , open speakers etcleaflets, public trade development and promotional activities.</i>	12trade development and promotional activities.	12trade development and promotional activities.	12trade development and promotional activities.	12trade development and promotional activities.
No of businesses inspected for compliance to the law			<i>inspection of industrial complexes , factories, and other related businesses.trade development and promotional activities.</i>				

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FY 2020/21

No of businesses issued with trade licenses

e logrev is disseminated in two remaining divisions of Kira and Bweyogerere. Mobilisation and Seditisation meetings and radio drive ins conducted.trade development and promotional activities.

No. of trade sensitisation meetings organised at the District/Municipal Council

organising and conducting trade sensitisation meetings at both municipal and division levelstrade development and promotional services

Non Standard Outputs:

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

Wage Rec't:	14,125	10,594	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	1,919	1,439	29,000	7,250	7,250	7,250	7,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,044	12,033	55,400	13,850	13,850	13,850	13,850

Output: 06 83 02Enterprise Development Services

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FY 2020/21

No of awareness radio shows participated in			<i>radio talk shows participated in.enterprise development services</i>					
No of businesses assisted in business registration process			<i>Number of businesses assisted in business registration.enterprise development services</i>					
No. of enterprises linked to UNBS for product quality and standards			<i>number of businesses linked to UNBS for product and quality standards certification.enterprise development services</i>					
Non Standard Outputs:			<i>Local economic development promotedacquisition of industrial machinery for apparel making.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500	7,500

Vote:781 Kira Municipal Council

FY 2020/21

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>Number of market information reports disseminatedmarket linkage services</i>				
No. of producers or producer groups linked to market internationally through UEPB			<i>Number of producer groups identified and linked to markets nationally and internationallymarket linkage services</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	3,144	786	786	786	786
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	3,144	786	786	786	786

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>Number of Cooperative groups supervisedCooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.</i>				
No. of cooperative groups mobilised for registration			<i>Number of cooperative groups mobilised in all three divisionsCooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.</i>				

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FY 2020/21

No. of cooperatives assisted in registration

No. of Cooperative groups assisted in registration. Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	19,000	4,750	4,750	4,750	4,750

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Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g.
Lodges, hotels and restaurants)

*number and
location of
hospitality facilities
(hotels lodges and
restaurants) in Kira
list updatedtourism
promotional
services*

No. and name of new tourism sites identified

*New tourist
attraction sites
identified and
quantifiedtourism
promotional
services*

No. of tourism promotion activities
meanstreamed in district development plans

*No of tourism
promotional
activities
mainstreamed in
municipal
development
plans.tourism
promotional
services*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	225	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300	225	7,000	1,750	1,750	1,750	1,750

Output: 06 83 06Industrial Development Services

A report on the nature of value addition
support existing and needed

*reports on nature
of support given
and that which is
still
needed.industrial
development
services*

Vote:781 Kira Municipal Council

FY 2020/21

No. of opportunitis identified for industrial development			<i>Land acquired under PPP surveyed and planned for to house a social community complex.industrial development services</i>				
No. of producer groups identified for collective value addition support			<i>youths in handicrafts, and other crafts identified and trainedindustrial development services</i>				
No. of value addition facilities in the district			<i>No of new value addition facilities acquired in the municipality recordedindustrial development services</i>				
Non Standard Outputs:			<i>stimulating growth of local economyAquisition of industrial machinery for cottage industries</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,686	2,014	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,686	2,014	15,000	3,750	3,750	3,750	3,750

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FY 2020/21

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	14,125	10,594	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	14,905	11,179	108,144	27,036	27,036	27,036	27,036
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	29,030	21,772	134,544	33,636	33,636	33,636	33,636

N/A