
Vote:781 Kira Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Yiga Benon

Date: 09/11/2020

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

Vote:781 Kira Municipal Council

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,585,945	1,620,710	17%
Discretionary Government Transfers	2,524,102	712,511	28%
Conditional Government Transfers	11,691,206	2,870,323	25%
Other Government Transfers	2,409,173	986,528	41%
External Financing	443,040	82,086	19%
Total Revenues shares	26,653,466	6,272,158	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,039,782	824,395	459,795	27%	15%	56%
Finance	1,576,710	326,811	176,179	21%	11%	54%
Statutory Bodies	1,157,334	254,462	199,799	22%	17%	79%
Production and Marketing	328,833	42,808	23,516	13%	7%	55%
Health	3,015,400	893,798	483,453	30%	16%	54%
Education	6,532,002	1,220,478	1,040,201	19%	16%	85%
Roads and Engineering	9,635,491	2,486,095	709,027	26%	7%	29%
Natural Resources	445,245	51,417	28,209	12%	6%	55%
Community Based Services	398,426	57,401	40,660	14%	10%	71%
Planning	255,958	47,325	33,671	18%	13%	71%
Internal Audit	133,741	14,185	11,133	11%	8%	78%
Trade, Industry and Local Development	134,544	18,136	14,026	13%	10%	77%
Grand Total	26,653,466	6,237,310	3,219,669	23%	12%	52%
Wage	4,997,887	1,249,387	1,178,034	25%	24%	94%
Non-Wage Recurrent	14,221,045	2,922,223	1,692,745	21%	12%	58%
Domestic Devt	6,991,494	1,984,709	267,899	28%	4%	13%
Donor Devt	443,040	80,991	80,991	18%	18%	100%

Vote:781 Kira Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Receipt By the end of the 1stqtr the Municipality had received Shs. 6,272,158,000 against the approved budget of Shs. 26,653,466,000 reflecting a performance of 24%, however at the end of the 1stqtr, it was expected to perform at 25%, hence there was an slight under performance, this under performance is subjected to poor performance in the LRR collections which was at 17%, Conditional government transfers were at 25%, DDEG which was at 28%, and other government transfers which were at 41%. Disbursement Out of the received fund which was 6,272,158,000, amount totaling to Shs. 6,237,310,000 was disbursed to the various departments reflecting a performance of 99%. However among the disbursed funds 1,249,387,000 20% was for wage, shs 2,898,363,000 46% was non -wage, and 1,922,223,000 32% was for Domestic Development and Donor development was received was 65,390,000. Only Shs. 58,708,000 was left un disbursed since its funds for to undertake capital projects and they are pending for sourcing of contractors. Expenditure Out of the disbursed funds 6,922,223,000 to various departments, funds totaling to Shs. 3,219,669,000, was spent by the end of the 1stqtr reflecting a %age performance of 51% and left unspent amount totalling to shs. 3,033,381,000: Generally the Municipality didn't spend all the funds as received from Ministry by the end of the first Quarter, but the details for the funds spent was as follows Shs. 1,178,034,000 was meant for Salary, Shs 1,692,745,000 was for recurrent activities and this was Non Wage and, Shs. 256,299,000 was for capital development Projects under the DDEG and Transitional grant

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	9,585,945	1,620,710	17 %
Local Services Tax	800,000	135,134	17 %
Occupational Permits	161,000	7,084	4 %
Local Hotel Tax	120,000	4,295	4 %
Application Fees	20,000	19,550	98 %
Business licenses	1,340,000	137,015	10 %
Other licenses	200,400	5,600	3 %
Park Fees	105,006	39,806	38 %
Property related Duties/Fees	5,000,000	982,688	20 %
Advertisements/Bill Boards	170,000	37,837	22 %
Animal & Crop Husbandry related Levies	10,000	762	8 %
Registration of Businesses	100,000	11,437	11 %
Educational/Instruction related levies	60,000	0	0 %
Inspection Fees	1,300,000	191,342	15 %
Market /Gate Charges	80,000	2,911	4 %
Other Fees and Charges	7,200	16,200	225 %
Lock-up Fees	112,339	29,049	26 %
2a.Discretionary Government Transfers	2,524,102	712,511	28 %
Urban Unconditional Grant (Non-Wage)	875,119	218,780	25 %
Urban Unconditional Grant (Wage)	671,161	167,790	25 %
Urban Discretionary Development Equalization Grant	977,822	325,941	33 %
2b.Conditional Government Transfers	11,691,206	2,870,323	25 %
Sector Conditional Grant (Wage)	4,326,726	1,081,682	25 %
Sector Conditional Grant (Non-Wage)	2,369,106	183,288	8 %

Vote:781 Kira Municipal Council**Quarter1**

Sector Development Grant	1,558,115	519,372	33 %
Transitional Development Grant	2,720,000	906,667	33 %
Pension for Local Governments	111,443	27,861	25 %
Gratuity for Local Governments	605,816	151,454	25 %
2c. Other Government Transfers	2,409,173	986,528	41 %
Support to PLE (UNEB)	22,000	0	0 %
Uganda Road Fund (URF)	2,377,173	986,528	42 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	0	0 %
3. External Financing	443,040	82,086	19 %
Mildmay International	0	0	0 %
Jhpiego Corporation	443,040	82,086	19 %
Total Revenues shares	26,653,466	6,272,158	24 %

Cumulative Performance for Locally Raised Revenues

By the end of the 1stqter the municipal had managed to realize Shs. 1,620,710,000 as LRR against the budget 9,585,945,000making a %age performance of 17%. It was assumed that by end of 1stqter the cumulative correction would be 2,396,486,000 but there has been cut by Shs. 775,776,000. This cut was a attributed to an under performance in Occupation permit, Local Hotel Tax, Inspection fees, and Business Licences, however other sources were realized as expected.

Cumulative Performance for Central Government Transfers

By the end of the 1stqter the Municipal managed to receive Shs. 3,582,834,000 as Central government transfers against the approved budget of 14,215,308,000 reflecting a %age performance of 25%, this was a very good performance as expected for the 1st Quarter. performance for . this was because by the end of the 1stqter most of the grants were at 25% and above, like Conditional salaries, UPE, primary teachers colleges and Urban Uncondition (Non- Wage), the rest of the grants were above 25% and on average they were all at 26% which was a very good performance.

Cumulative Performance for Other Government Transfers

By the end of the 1stqter the Municipality had received funds under Other Government Transfers Shs. 986,528,000 against the planned 2,409,173,000; this reflected a 41%. The over performance was caused by a realization of Sector Development Grant at 33% and Transitional grant at 33% during the period of First Quarter

Cumulative Performance for External Financing

By the end of the 1stqter the Municipality had received any Donor funds of 82,086,000 against the planned 443,040,000 as Donor

Vote:781 Kira Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	148,057	1,180	1 %	37,014	1,180	3 %
District Production Services	180,776	22,336	12 %	45,194	22,336	49 %
Sub- Total	328,833	23,516	7 %	82,208	23,516	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	7,470,080	511,319	7 %	1,867,520	511,319	27 %
District Engineering Services	431,000	116,411	27 %	107,750	116,411	108 %
Municipal Services	1,734,412	81,298	5 %	433,603	81,298	19 %
Sub- Total	9,635,491	709,027	7 %	2,408,873	709,027	29 %
Sector: Trade and Industry						
Commercial Services	134,544	14,026	10 %	33,636	14,026	42 %
Sub- Total	134,544	14,026	10 %	33,636	14,026	42 %
Sector: Education						
Pre-Primary and Primary Education	3,258,289	645,547	20 %	814,572	645,547	79 %
Secondary Education	2,090,447	348,253	17 %	522,612	348,253	67 %
Skills Development	817,038	24,312	3 %	204,260	24,312	12 %
Education & Sports Management and Inspection	356,227	22,089	6 %	89,057	22,089	25 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
Sub- Total	6,532,002	1,040,201	16 %	1,633,000	1,040,201	64 %
Sector: Health						
Primary Healthcare	2,914,421	459,495	16 %	728,605	459,495	63 %
Health Management and Supervision	100,979	23,958	24 %	25,245	23,958	95 %
Sub- Total	3,015,400	483,453	16 %	753,850	483,453	64 %
Sector: Water and Environment						
Natural Resources Management	445,245	28,209	6 %	111,311	28,209	25 %
Sub- Total	445,245	28,209	6 %	111,311	28,209	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	398,426	40,660	10 %	99,607	40,660	41 %
Sub- Total	398,426	40,660	10 %	99,607	40,660	41 %
Sector: Public Sector Management						
District and Urban Administration	3,039,782	459,795	15 %	759,945	459,795	61 %
Local Statutory Bodies	1,157,334	199,799	17 %	289,334	199,799	69 %
Local Government Planning Services	255,958	33,671	13 %	63,990	33,671	53 %
Sub- Total	4,453,074	693,265	16 %	1,113,269	693,265	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,576,710	176,179	11 %	394,178	176,179	45 %

Vote:781 Kira Municipal Council**Quarter1**

Internal Audit Services	133,741	11,133	8 %	33,435	11,133	33 %
<i>Sub- Total</i>	<i>1,710,451</i>	<i>187,312</i>	<i>11 %</i>	<i>427,613</i>	<i>187,312</i>	<i>44 %</i>
Grand Total	26,653,466	3,219,669	12 %	6,663,366	3,219,669	48 %

Vote:781 Kira Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,373,134	511,034	22%	593,284	511,034	86%
Gratuity for Local Governments	605,816	151,454	25%	151,454	151,454	100%
Locally Raised Revenues	680,121	175,638	26%	170,030	175,638	103%
Multi-Sectoral Transfers to LLGs_NonWage	647,426	74,000	11%	161,857	74,000	46%
Pension for Local Governments	111,443	27,861	25%	27,861	27,861	100%
Urban Unconditional Grant (Non-Wage)	105,398	26,349	25%	26,350	26,349	100%
Urban Unconditional Grant (Wage)	222,930	55,732	25%	55,732	55,732	100%
Development Revenues	666,648	313,361	47%	166,662	313,361	188%
Locally Raised Revenues	500,557	263,111	53%	125,139	263,111	210%
Multi-Sectoral Transfers to LLGs_Gou	50,143	11,600	23%	12,536	11,600	93%
Urban Discretionary Development Equalization Grant	115,948	38,649	33%	28,987	38,649	133%
Total Revenues shares	3,039,782	824,395	27%	759,945	824,395	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,930	55,717	25%	55,732	55,717	100%
Non Wage	2,150,204	373,119	17%	537,551	373,119	69%
Development Expenditure						
Domestic Development	666,648	30,960	5%	166,662	30,960	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,039,782	459,795	15%	759,945	459,795	61%
C: Unspent Balances						
Recurrent Balances		82,199	16%			
Wage		16				
Non Wage		82,183				

Vote:781 Kira Municipal Council**Quarter1**

Development Balances	282,401	90%	
Domestic Development	282,401		
External Financing	0		
Total Unspent	364,600	44%	

Summary of Workplan Revenues and Expenditure by Source

Annually Shs.Ugx 824,395,000/= was received by the Administration department against the approved budget of shs. worth Ugx 3,039,782,000/= at 27% compared to 25% meant for quarter one. This performance was due to realizing funds under Development Locally Raised Revenues at 53%. On the Expenditure side, shs worth Ugx 459,795,000/= was spent of which shs 55,717,000/= was spent o salary for traditional staff, Shs. 373,119,000/= was part of gratuity and pension paid to retired officers and also coordination of departmental activities.About development, shs 30,906,000/= was spent on capacity building and supervision of projects yet to be implemented.

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs worth Ugx. 364,600,000/= (44%) constituting to shs 82,183,000/= relating to Non wage not spent due to rescheduling activities to be under taken in second quarter. About development shs. 282,401,000/= was not spent due to delays in executing payment process for completion of Kira Municipal Council Administration block.

Highlights of physical performance by end of the quarter

By the end of first quarter FY 2020/2021, the Administration department had managed to take up the following activities under; (a) Human Resource Management 1. Paid staff salary for Months of July, August and September. 2. Managed payroll on active employees and retired employees. (b) Information and Communication services 1.Covered all the Municipal events 2. Gathered and disseminated information to the general public through media, municipal web site and social media plat forms. 3. Covered weekly radio talk shows. (c) Information Technology Services 1. Serviced Municipal computers and printers and also updating antivirus software through license installation.

Vote:781 Kira Municipal Council**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,576,710	326,811	21%	394,178	326,811	83%
Locally Raised Revenues	1,088,970	222,000	20%	272,243	222,000	82%
Multi-Sectoral Transfers to LLGs_NonWage	250,496	45,500	18%	62,624	45,500	73%
Urban Unconditional Grant (Non-Wage)	123,324	30,831	25%	30,831	30,831	100%
Urban Unconditional Grant (Wage)	113,920	28,480	25%	28,480	28,480	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,576,710	326,811	21%	394,178	326,811	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,920	28,061	25%	28,480	28,061	99%
Non Wage	1,462,790	148,117	10%	365,698	148,117	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,576,710	176,179	11%	394,178	176,179	45%
C: Unspent Balances						
Recurrent Balances						
Wage		419				
Non Wage		150,214				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		150,632	46%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of First Quarter FY 2020/2021, The Finance Department realized Ugx. 326,811,000 against the Approved Budget of Ugx. 1,576,71,000 which indicates an Under Performance of 21% compared to 25% recommended for Quarter one . This Under performance is due to receiving less Funds from the Multi -Sector Transfers to Lower Local Governments(Non - Wage) About Expenditure, Shs 176,179,000 was spent of which shs 28,061,000/= was spent on Finance department staff salary, 148,117,000/= was non wage spent on revenue collection services, fuel supplies and allowances for Finance Department staff.

Reasons for unspent balances on the bank account

The Finance department has a total of Unspent Balance of Ugx. 150,632,000 of which Ugx. 419,000 was Salary not Spent due to the over Budgeting of Salaries for the Finance Staff. Ugx. 150,214,000 was non wage not spent due to the the delay in raising Invoices by the Suppliers

Highlights of physical performance by end of the quarter

1.Update of Revue Registers 2.Hands on Support to Accountants of Health Centers 3Preparation of Demand Nots 4 Monitoring Distribution of Demand Notes 5. Filling of URA Returns 6.Payment of Salaries to Finance Department Staff 7. Payment of 15% Commission to the Revenue Service Providers 8.Finanlization and Submission of Final Accounts 9.Procure of Fuel for the IFMS Generator 10.Held Departmental and Revenue Stakeholder's Meeting.

Vote:781 Kira Municipal Council

Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,157,334	254,462	22%	289,334	254,462	88%
Locally Raised Revenues	596,680	140,000	23%	149,170	140,000	94%
Multi-Sectoral Transfers to LLGs_NonWage	433,204	65,000	15%	108,301	65,000	60%
Urban Unconditional Grant (Non-Wage)	90,898	40,408	44%	22,725	40,408	178%
Urban Unconditional Grant (Wage)	36,552	9,054	25%	9,138	9,054	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,157,334	254,462	22%	289,334	254,462	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,552	9,053	25%	9,138	9,053	99%
Non Wage	1,120,782	190,746	17%	280,196	190,746	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,157,334	199,799	17%	289,334	199,799	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		54,662				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		54,663	21%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the Statutory Bodies department had a total revenue share of shs. 254,462,000/= against the approved budget shs. 1,157,334,000/= at an under performance of 22% compared to the recommended performance of 25% meant for Q1. This performance was due to less funds received under the Municipal Divisions at 15%. About the Expenditure: Shs 199,799,000/= was spent of which shs. 9,053,000/= was salary received by the 5 political leaders and shs. 190,746,000/= was Non wage spent on Councillors allowances and welfare, Mayor's allowances and Council meeting Expenses.

Reasons for unspent balances on the bank account

The department had a total unspent balance of Ugx Shs. 54,663,000/= (21%) of which it was non wage relating to activities rescheduled for second quarter.

Highlights of physical performance by end of the quarter

By the end of First quarter FY 2020/21, the Statutory Bodies department managed to under take the following activities; 1. 2 Council meetings were held. 2. Conducted a BID Opening meeting for frame work contracts for current financial year. 3. Facilitated logistics for Council and committees. 4. Bussiness committee meeting held.

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	270,376	36,594	14%	67,594	36,594	54%
Locally Raised Revenues	50,000	4,000	8%	12,500	4,000	32%
Multi-Sectoral Transfers to LLGs_NonWage	90,000	0	0%	22,500	0	0%
Sector Conditional Grant (Non-Wage)	60,376	15,094	25%	15,094	15,094	100%
Sector Conditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Urban Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
Development Revenues	58,456	6,214	11%	14,614	6,214	43%
Multi-Sectoral Transfers to LLGs_Gou	39,814	0	0%	9,954	0	0%
Sector Development Grant	18,642	6,214	33%	4,661	6,214	133%
Total Revenues shares	328,833	42,808	13%	82,208	42,808	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	10,924	20%	13,500	10,924	81%
Non Wage	216,376	12,592	6%	54,094	12,592	23%
Development Expenditure						
Domestic Development	58,456	0	0%	14,614	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	328,833	23,516	7%	82,208	23,516	29%
C: Unspent Balances						
Recurrent Balances		13,078	36%			
Wage		2,576				
Non Wage		10,502				
Development Balances		6,214	100%			
Domestic Development		6,214				
External Financing		0				
Total Unspent		19,292	45%			

Vote:781 Kira Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the first quarter the department received a total of Shs. 42,808,169/= against a planned shs. 82,208,000/= representing 52% of the quarterly budget, of which Shs. 13,500,000 was for wage, shs. 23,094,096/= was for nonwage and 6,214,073/= was for development. By the end of quarter one, a total of Shs. 23,516,000/= for wage and nonwage had been spent from the Production and Marketing department.

Reasons for unspent balances on the bank account

Funds not spent were for procurements that were to be carried out in the second quarter upon receipt of adequate funds. these were: Procurement of Dog depopulation drugs Shs4M Procurement of Agricultural inputs for demonstration units Shs. 4M Procurement of consultancy services for establishment of a social centre Shs 6,214,073/=. All these were to be done in the second quarter.

Highlights of physical performance by end of the quarter

Agricultural extension services: Farmer mobilisations Farmer trainings done in kira division, namugongo division and Bweyogerere Division. Training farmers to form MYOOGA associations done in all divisions Poultry Vaccinations carried out in Namugongo and Kira divisions, cattle shoats and pigs vaccinations done in divisions. Hatchery for poultry demonstration installed in Bweyogerere division. 1000 DOC from previous quarter distributed to farmers 5000 Kg of OWC maize seeds distributed to farmers in all divisions. One dog depopulation exercise carried out in Kira Division. Municipal nursery bed restocked with tree seedlings, maintained and casual workers paid. Planning budgetary activities done. Workshops on GKMA attended (6) Quality assurance and regulation: meat inspections carried out in all divisions, issuance of livestock movement permits done Seconded farmers in the business of agro processing acquire machinery for business expansion e.g cage importation

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,325,400	421,123	32%	1,952,060	421,123	22%
Locally Raised Revenues	453,000	175,260	39%	113,250	175,260	155%
Multi-Sectoral Transfers to LLGs_NonWage	88,949	50,000	56%	1,642,947	50,000	3%
Sector Conditional Grant (Non-Wage)	362,722	90,680	25%	90,680	90,680	100%
Sector Conditional Grant (Wage)	406,729	101,682	25%	101,682	101,682	100%
Urban Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
Development Revenues	1,690,000	472,675	28%	422,500	472,675	112%
External Financing	443,040	80,991	18%	110,760	80,991	73%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	107,908	12,000	11%	26,977	12,000	44%
Sector Development Grant	1,139,052	379,684	33%	284,763	379,684	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	3,015,400	893,798	30%	2,374,560	893,798	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	406,729	94,956	23%	101,682	94,956	93%
Non Wage	918,671	295,506	32%	229,668	295,506	129%
Development Expenditure						
Domestic Development	1,246,960	12,000	1%	311,740	12,000	4%
External Financing	443,040	80,991	18%	110,760	80,991	73%
Total Expenditure	3,015,400	483,453	16%	753,850	483,453	64%
C: Unspent Balances						
Recurrent Balances		30,660	7%			
Wage		6,726				

Vote:781 Kira Municipal Council**Quarter1**

Non Wage	23,934		
Development Balances	379,684	80%	
Domestic Development	379,684		
External Financing	0		
Total Unspent	410,344	46%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the department realized shs. 893,798,000/= against the approved budget of shs. worth Ugx 3,015,400,000/= at a high performance of 30% compared to 25% meant for first quarter. For quarter one, shs 893,798,000/= was realized against the planned shs. 2,374,560,000/= at 38% due to a high receipt of revenues under Sector Development Grant at 33% annually and 133% quarterly. On the Expenditure side, a total of Ugx 483,453,000/= was spent of which shs. 94,956,000/= was spent on wage for Health workers, shs 295,506,000/= was non wage spent on disbursement of funds to health centers and coordination of department activities. For Domestic development shs 12,000,000/= was spent on development of foundation level of construction of Kira HC I. For external financing shs. 80,991,000/= was spent on the workshops of TCI and family planning which were undertaken in previous FY.

Reasons for unspent balances on the bank account

A total of shs. 410,344,000/= was not spent of which 6,726,000/= relates to wage due to uncompleted recruitment of more staff in Health department. Shs. 23,934,000/= was non wage not spent due to rescheduling of departmental activities to Q2. About domestic development, Shs 379,684,000/= was not spent due to uncompleted procurement process of making payments towards the completion of Kira HC IV.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid. Water and cleaning materials paid for, 1 training for health workers conducted, 24 health workers in health centers trained, Supplied COVID-19 prevention messages to be disseminated to communities, markets and schools inspected, Municipal compound maintained, Health facilities supervised quarterly, staff facilitation paid, 5336 outpatients visited the health facilities, 31 inpatients that visited health facilities, 79 deliveries conducted

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,012,573	1,042,504	17%	1,503,143	1,042,504	69%
Locally Raised Revenues	139,000	7,600	5%	34,750	7,600	22%
Multi-Sectoral Transfers to LLGs_NonWage	76,002	0	0%	19,001	0	0%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	1,865,255	57,325	3%	466,314	57,325	12%
Sector Conditional Grant (Wage)	3,865,997	966,499	25%	966,499	966,499	100%
Urban Unconditional Grant (Non-Wage)	18,000	4,500	25%	4,500	4,500	100%
Urban Unconditional Grant (Wage)	26,319	6,580	25%	6,580	6,580	100%
Development Revenues	519,428	177,974	34%	129,857	177,974	137%
Multi-Sectoral Transfers to LLGs_Gou	119,008	44,500	37%	29,752	44,500	150%
Sector Development Grant	400,421	133,474	33%	100,105	133,474	133%
Total Revenues shares	6,532,002	1,220,478	19%	1,633,000	1,220,478	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,892,316	921,983	24%	973,079	921,983	95%
Non Wage	2,120,257	69,053	3%	530,064	69,053	13%
Development Expenditure						
Domestic Development	519,428	49,165	9%	129,857	49,165	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,532,002	1,040,201	16%	1,633,000	1,040,201	64%
C: Unspent Balances						
Recurrent Balances		51,469	5%			
Wage		51,096				
Non Wage		373				
Development Balances		128,808	72%			

Vote:781 Kira Municipal Council**Quarter1**

Domestic Development	128,808		
External Financing	0		
Total Unspent	180,277	15%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department realized worth Shs. 1,220,478,000/= against the Planned approved budget Shs. worth 6,532,002,000/= constituting an under performance of 19% compared to the recommended performance of 25% meant for Quarter one. This poor performance was caused by not receiving funds under Multi-sectoral Transfers to Lower Local Governments. About Expenditure. Shs. 921,983,000/= was spent on salaries for Primary school teachers, secondary school teachers and Education Department staff. For Non-wage, Shs. 65,053,000/= was funds dispursed to Education Institutions to cater for maintaining school facilities. Shs. 4,665,000/= was spent on technical supervision of projects yet to be implemented.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. Ugx 180,277,000/= of which shs.51,096,000/= meant for wage for 27 established vacancies of Education Assistants in different Government primary schools and 3 instructors to be recruited at Shimoni core PTC of which the recruitment process had not yet completed. Shs. 373,000/= was not spent due to over warranting Q1 Expenditures for the department About domestic development, shs 128,808,000/= was not spent due to delays in the execution of bid contract agreements to different contractors to take up projects like classroom construction at Kitukutwe C/U P.S, Teacher House Construction at Bweyogerere C/U P.S and Kamuli St Gonzaga and Fencing of Kijabijjo and Hassan Tourabi P.S

Highlights of physical performance by end of the quarter

The department had under taken the following activities by the end of first quarter; 1.Monitored and supervised schools to determine level of compliance to Basic Requirements and Minimum standards in schools developed by Ministry of Education and Sports basing on Standard Operating Procedures for schools in preparation for possible opening of schools. 2.Workshop on management of data using DHIS2-EMIS was conducted on 8th of September, 2020 by MOES at Esella Hotel for Wakiso Main and Municipalities in Wakiso District. The department had started uploading data on the system of which will improve on collection analysis and dissemination of data for use in planning for Education. 3. Handover exercise by retired head teachers was conducted at Kamuli C/U Primary school, Kitukutwe C/U Primary school, Kireka Home for Mentally Handicapped and Shimoni Demonstration School, Kira. 4. Handed over site for construction of a kitchen, dining and volley ball pitch school facilities at Kimwanyi UMEA Primary School funded by Al Jisr Foundation of Muscat, Oman. 5. Support to Kamuli C/U Primary School, shillings 3 million was provided to improve on sports facilities in the school. 6. Development of an Education Management Information System similar to District Health Information System to improve on Management of School data.

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,336,464	1,447,710	27%	2,954,826	1,447,710	49%
Locally Raised Revenues	2,211,965	380,600	17%	552,991	380,600	69%
Multi-Sectoral Transfers to LLGs_NonWage	645,000	55,000	9%	1,781,960	55,000	3%
Other Transfers from Central Government	2,377,173	986,528	42%	594,293	986,528	166%
Urban Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	86,326	21,581	25%	21,581	21,581	100%
Development Revenues	4,299,028	1,038,385	24%	1,074,757	1,038,385	97%
Locally Raised Revenues	1,215,000	0	0%	303,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,872	20,000	69%	7,218	20,000	277%
Transitional Development Grant	2,720,000	906,667	33%	680,000	906,667	133%
Urban Discretionary Development Equalization Grant	335,156	111,719	33%	83,789	111,719	133%
Total Revenues shares	9,635,491	2,486,095	26%	4,029,583	2,486,095	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,326	20,109	23%	21,581	20,109	93%
Non Wage	5,250,138	545,621	10%	1,312,535	545,621	42%
Development Expenditure						
Domestic Development	4,299,028	143,298	3%	1,074,757	143,298	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,635,491	709,027	7%	2,408,873	709,027	29%
C: Unspent Balances						
Recurrent Balances		881,980	61%			
Wage		1,473				
Non Wage		880,507				
Development Balances		895,088	86%			

Vote:781 Kira Municipal Council**Quarter1**

Domestic Development	895,088		
External Financing	0		
Total Unspent	1,777,068	71%	

Summary of Workplan Revenues and Expenditure by Source

Shs 2.486 Billion was received against the planned approved budget of shs 9.635Billion reflecting an over performance of 24% compared to the recommended performance of 25% for first quarter. This over performance was due to realizing funds under LLR for multi sectoral at 69%, this was due under estimation for Local revenue sources. However, Urban Conditional Grant Non wage at a performance of 25% recommended for first quarter.. By the end of quarter one FY 2020/21, the department spent shs 20.109 million on wage against the planned shs. 86.326 millions at 23% and this was a good performance in the department. About Non wage, the department spent shs 545.621 millions against the planned shs. 5.250 billions at 10%, the performance, but this was because most of the funds were for projects meant for other Quarters.

Reasons for unspent balances on the bank account

The department had unspent balance of 1.777 billion of which shs. 895.088 billion was funds meant for development projects due to uncompleted procurement process. About Nonwage, shs. Shs. 880.507 millions was non wage meant for routine maintenance of roads , the funds were not utilized due to unfavorable weather conditions to work on roads.

Highlights of physical performance by end of the quarter

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

Vote:781 Kira Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	340,245	34,750	10%	85,061	34,750	41%
Locally Raised Revenues	210,845	10,900	5%	52,711	10,900	21%
Multi-Sectoral Transfers to LLGs_NonWage	34,000	0	0%	8,500	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	80,400	20,100	25%	20,100	20,100	100%
Development Revenues	105,000	16,667	16%	26,250	16,667	63%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,000	0	0%	8,750	0	0%
Urban Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
Total Revenues shares	445,245	51,417	12%	111,311	51,417	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	16,311	20%	20,100	16,311	81%
Non Wage	259,845	11,898	5%	64,961	11,898	18%
Development Expenditure						
Domestic Development	105,000	0	0%	26,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	445,245	28,209	6%	111,311	28,209	25%
C: Unspent Balances						
Recurrent Balances						
		6,542	19%			
Wage		3,790				
Non Wage		2,752				
Development Balances						
		16,667	100%			
Domestic Development		16,667				
External Financing		0				
Total Unspent		23,208	45%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had received shs.51.417 millions against the planned Annual budget of shs. 445.254 millions performing at 12% compared to the 25% recommended for quarter one. This poor performance was due to allocation of less funds under LLGs to this sector during this 1st Quarter. By the end of quarter one , the department had spent shs 28 millions against the received 42 million, this very low performance of 66% was of a result of not spending Development money during this 1st Quarter

Reasons for unspent balances on the bank account

The department had unspent balance of 23 millions of which shs.2.7 million was Non wage unspent. About, shs.Shs. 16 millions was development Fund meant for Capital projects whose execution had not reached a level of payment.

Highlights of physical performance by end of the quarter

- Presentation of Physical Development Plan (Structure Plan) for Kira Municipality– report complete.
- Conducted the screening of projects
- Development control in the entire Municipality.
- Conducted a workshop with all stakeholders regarding the new building review board
- Installation of road signs
- Conduct survey of Government Institution properties.
- Conducted Environment and social screening of projects to be implemented during the year
- Conducted monitoring of implementation of mitigation measures of Projects implemented during the year
- Conducted inspections to sites and projects that require environmental consideration

Vote:781 Kira Municipal Council

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	360,426	36,301	10%	90,107	36,301	40%
Locally Raised Revenues	140,000	6,600	5%	35,000	6,600	19%
Multi-Sectoral Transfers to LLGs_NonWage	86,000	0	0%	21,500	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	67,609	16,902	25%	16,902	16,902	100%
Urban Unconditional Grant (Non-Wage)	17,000	2,844	17%	4,250	2,844	67%
Urban Unconditional Grant (Wage)	39,817	9,954	25%	9,954	9,954	100%
Development Revenues	38,000	21,100	56%	9,500	21,100	222%
Multi-Sectoral Transfers to LLGs_Gou	38,000	21,100	56%	9,500	21,100	222%
Total Revenues shares	398,426	57,401	14%	99,607	57,401	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,817	9,452	24%	9,954	9,452	95%
Non Wage	320,609	10,108	3%	80,152	10,108	13%
Development Expenditure						
Domestic Development	38,000	21,100	56%	9,500	21,100	222%
External Financing	0	0	0%	0	0	0%
Total Expenditure	398,426	40,660	10%	99,607	40,660	41%
C: Unspent Balances						
Recurrent Balances		16,741	46%			
Wage		503				
Non Wage		16,238				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,741	29%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had received shs. 57.401 millions against the planned for the quarter of shs. 398.426 millions at a performance of 14% compared to the 25% recommended for quarter one. This under performance was due to failure to realize funds under Multi-Sectoral, and failure to realize funds under Other Government Transfers from Central Government . By the end of quarter one , the department had spent shs 40.660 millions against the planned for the quarter shs 398.426 millions at a very low performance of 10% of which shs 9.4 millions was spent on wage against the planned for the quarter shs.9.9 millions at 94%. About Non wage shs 10 millions was spent against the planned for the quarter shs.80 millions at 12.5%.

Reasons for unspent balances on the bank account

The department had a total expenditure of shs Ugx 16.741 millions relating to non wage not spent due to rescheduling activities to be undertaken in second quarter.

Highlights of physical performance by end of the quarter

By the end of first quarter, the Community Based Services Department managed to under take the following activities; 1. Held training about Emyoga. 2. Conducted verification of the elderly persons to benefit under SACCOs. 3.Trained and formed groups under special grant. 4. Handled and followed on probation cases.

Vote:781 Kira Municipal Council

Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,984	28,000	14%	49,496	28,000	57%
Locally Raised Revenues	70,000	4,000	6%	17,500	4,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	47,678	6,000	13%	11,920	6,000	50%
Urban Unconditional Grant (Non-Wage)	51,506	10,800	21%	12,877	10,800	84%
Urban Unconditional Grant (Wage)	28,800	7,200	25%	7,200	7,200	100%
Development Revenues	57,974	19,325	33%	14,494	19,325	133%
Urban Discretionary Development Equalization Grant	57,974	19,325	33%	14,494	19,325	133%
Total Revenues shares	255,958	47,325	18%	63,990	47,325	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,800	3,996	14%	7,200	3,996	55%
Non Wage	169,184	18,299	11%	42,296	18,299	43%
Development Expenditure						
Domestic Development	57,974	11,376	20%	14,494	11,376	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,958	33,671	13%	63,990	33,671	53%
C: Unspent Balances						
Recurrent Balances		5,705	20%			
Wage		3,204				
Non Wage		2,501				
Development Balances		7,949	41%			
Domestic Development		7,949				
External Financing		0				
Total Unspent		13,654	29%			

Vote:781 Kira Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter the department had received Shs. 47.325 million against the planned Shs. 255.958 million reflecting a percentage of 18%, this reflected a underperformance, this was due to having the less funds allocated to the department during that period , due to less collections by the Municipal, the department had spent Wage of Shs. 3.996 million against the planned Shs 28.800 million reflecting an under performance of 14% for this period, about the non wage, the department had spent Shs. 18.299 million against the planned Shs. 169.184 million reflecting an over performance of 11 % and this performance was caused by the Less revenues spent by the Divisions during that period, about the domestic development, the department only managed to spend Shs. 11.376 million reflecting a 20% performance and this was due to having less out puts for this Quarter and more of them are to be executed in the Preceding quarters.

Reasons for unspent balances on the bank account

By the end of the first Quarter the department had unspent of Shs. 13.654 million, The unspent balance was due to not paying the Officer Salary for the month of September, and at Division level some funds were not utilized since the funds were meant for other Quarters, and the development funds were for office retooling whose procurement process was not completed, however out of the unspent balance Shs. 2.5 million was non wage, meant for LLGs expenditures, and Shs. 7.9 million was for development. whose procurement process was not yet completed.

Highlights of physical performance by end of the quarter

Planning Unit managed to achieve the following out puts during the first quarter with the available resources. Annual performance report for Fourth Quarterly for FY 2019/20 and Performance contract Form B prepared for FY 2020/21 and annual work plan were prepared, Participatory Planning workshops were held in 3 LLGs, Programme coordination meetings held, 1 Quarter Support Supervision and monitoring of supported projects conducted at LGs(Assessment Exercise), Municipal Quarterly monitoring visits and supervisions to all the 3 LLGs on government programs, ,Predesigned facilitation and technical advice and surveys, and provided guidance to LLG on development plan production.

Vote:781 Kira Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,741	14,185	11%	33,435	14,185	42%
Locally Raised Revenues	68,000	6,000	9%	17,000	6,000	35%
Multi-Sectoral Transfers to LLGs_NonWage	33,000	0	0%	8,250	0	0%
Urban Unconditional Grant (Non-Wage)	23,044	5,761	25%	5,761	5,761	100%
Urban Unconditional Grant (Wage)	9,697	2,424	25%	2,424	2,424	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	133,741	14,185	11%	33,435	14,185	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,697	1,947	20%	2,424	1,947	80%
Non Wage	124,044	9,186	7%	31,011	9,186	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	133,741	11,133	8%	33,435	11,133	33%
C: Unspent Balances						
Recurrent Balances						
		3,052	22%			
Wage		477				
Non Wage		2,575				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,052	22%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Shs 14.185 millions was received against the planned approved budget of shs 133.741 millions reflecting an under performance of 11% compared to the recommended performance of 25% for first quarter. This under performance was due to failure to realize funds under Multi sectoral at a performance of 0% during first quarter, and realizing of only 9% of locally raised revenue. By the end of quarter one FY 2020/21, the internal audit department spent shs 1.947 million on wage against the planned shs. 9.697 millions at 20% due to under staffing in the department. About Non wage, the department spent shs 9.186 millions against the planned shs. 124.044 millions at 7%.

Reasons for unspent balances on the bank account

The Internal Audit department undertook the following activities by the end of first quarter FY 2020/21; 1. Preparation of Monthly, prepared internal Audit report for Municipality and division, verified all beneficiary groups under YLP, Reviewed on going projects under works departments=, reviewed procurement process,

Highlights of physical performance by end of the quarter

The Unspent balance of shs. 3.052 millions can be explained as below; Shs. 447,000 was wage not spent due to over allocation under this budget line. under About Non wage, shs 2.575 millions was not spent during this period, since it was not yet enough to enable the execution of planned activities.

Vote:781 Kira Municipal Council**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,544	18,136	13%	33,636	18,136	54%
Locally Raised Revenues	80,000	4,500	6%	20,000	4,500	23%
Sector Conditional Grant (Non-Wage)	13,144	3,286	25%	3,286	3,286	100%
Urban Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	134,544	18,136	13%	33,636	18,136	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	5,526	21%	6,600	5,526	84%
Non Wage	108,144	8,500	8%	27,036	8,500	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	134,544	14,026	10%	33,636	14,026	42%
C: Unspent Balances						
Recurrent Balances						
		4,110	23%			
Wage		1,074				
Non Wage		3,036				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,110	23%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 134,544,000/= but actually received 18,136,000/= which is 13%. For Q1, the department planned to receive 33,636,000/= but actually received 18,136,000/= which is 54% and this was due to under performance in Locally raised Revenue at 6% On expenditure side, the department had a total expenditure of 14,026,000/= of which shs 5,526,000/= was spent on department salary and shs 8,500,000/= was non wage spent on coordination of department activities

Reasons for unspent balances on the bank account

The unspent balance of ugx shs. 4,110,000/= of which shs. 1,074,000/= relates to wage due to over budgeting for the department and shs.3,036,000/= relates to non wage not spent of which the activities were re scheduled for second quarter.

Highlights of physical performance by end of the quarter

The department had undertaken the following activities by the end of quarter one. 1. Monitoring of Commercial businesses like hotels, markets and some supermarkets. 2. Training, registering and mobilization of SACCOs and Myoga groups. 3. Beautification of the Municipal council through tree planting and distribution of seedlings.

Vote:781 Kira Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries for administration paid, kilometric for staff paid, ,office stationery procured, 4 monitoring reports captured, activity fuel provided with reports,and maintenance vehicle managed	Staff salaries for administration traditional staff paid for Q1.		Staff salaries for administration paid, kilometric for staff paid, ,office stationery procured, 4 monitoring reports captured, activity fuel provided with reports,and maintenance vehicle managed	Staff salaries for administration paid
211101 General Staff Salaries	222,930	55,717	25 %		55,717
211103 Allowances (Incl. Casuals, Temporary)	6,360	660	10 %		660
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,700	675	25 %		675
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %		1,000
221009 Welfare and Entertainment	12,000	3,000	25 %		3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	979	16 %		979
221012 Small Office Equipment	2,000	500	25 %		500
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	25,000	6,500	26 %		6,500
227002 Travel abroad	38,000	0	0 %		0
227004 Fuel, Lubricants and Oils	56,940	7,200	13 %		7,200
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	222,930	55,717	25 %		55,717
Non Wage Rect:	162,000	21,014	13 %		21,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384,930	76,731	20 %		76,731
Reasons for over/under performance:	Staff salaries for administration department paid and also allowance provision resulting into a good performance to this output				
Output : 138102 Human Resource Management Services					

Vote:781 Kira Municipal Council**Quarter1**

%age of LG establish posts filled	(80%) Over 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
%age of staff appraised	(100%) 100% of staff appraised Municipal council wide	(100%) 100% of staff appraised Municipal council wide	(100%)100% of staff appraised Municipal council wide	(100%)100% of staff appraised Municipal council wide
%age of staff whose salaries are paid by 28th of every month	(99%) Over 99% of staff paid salary by 28th of every month at Kira	(99%) Over 99% of staff paid salary by 28th of every month at Kira	(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
%age 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
Non Standard Outputs:	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
211103 Allowances (Incl. Casuals, Temporary)	5,640	333	6 %	333
212102 Pension for General Civil Service	111,443	21,006	19 %	21,006
213001 Medical expenses (To employees)	2,001	0	0 %	0
213004 Gratuity Expenses	605,816	151,454	25 %	151,454
221002 Workshops and Seminars	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	980	25 %	980
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	9,400	4,722	50 %	4,722
227004 Fuel, Lubricants and Oils	10,800	2,700	25 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	757,999	181,795	24 %	181,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757,999	181,795	24 %	181,795
Reasons for over/under performance:	Salary paid, staff appraised, staff trained, pension and Gratuity paid hence a reason for good performance to this output.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	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	
211103 Allowances (Incl. Casuals, Temporary)	5,520	1,272	23 %	1,272

Vote:781 Kira Municipal Council**Quarter1**

213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221002 Workshops and Seminars	12,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,700	675	25 %	675
221008 Computer supplies and Information Technology (IT)	6,740	1,000	15 %	1,000
221009 Welfare and Entertainment	35,000	7,846	22 %	7,846
221011 Printing, Stationery, Photocopying and Binding	8,000	500	6 %	500
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	5,000	0	0 %	0
225001 Consultancy Services- Short term	40,000	13,000	33 %	13,000
227001 Travel inland	28,436	6,132	22 %	6,132
227004 Fuel, Lubricants and Oils	22,000	6,200	28 %	6,200
228002 Maintenance - Vehicles	30,000	10,000	33 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,396	46,625	23 %	46,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,396	46,625	23 %	46,625

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

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

211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221001 Advertising and Public Relations	18,145	2,852	16 %	2,852
221007 Books, Periodicals & Newspapers	28,000	390	1 %	390
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %	600
222003 Information and communications technology (ICT)	27,000	2,000	7 %	2,000
227001 Travel inland	10,000	3,102	31 %	3,102
227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,545	8,944	10 %	8,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,545	8,944	10 %	8,944

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	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.	
211103 Allowances (Incl. Casuals, Temporary)	14,880	2,922	20 %		2,922
221008 Computer supplies and Information Technology (IT)	4,041	300	7 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
223004 Guard and Security services	33,480	8,280	25 %		8,280
227001 Travel inland	35,000	6,590	19 %		6,590
227004 Fuel, Lubricants and Oils	21,734	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,135	18,092	16 %		18,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,135	18,092	16 %		18,092
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	5birth, 10deaths and 3Marriage register kept and updated			birth, deaths and Marriage register kept and updated	
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Activity report for assets and Municipal facilities kept			Activity report for assets and Municipal facilities kept	

Vote:781 Kira Municipal Council**Quarter1**

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay roll of traditional staff, Health staff and Teachers managed		Pay roll of traditional staff, Health staff and Teachers managed	
221020 IPPS Recurrent Costs	3,324	830	25 %	830
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,324	830	6 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,324	830	6 %	830
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) Staff trained in records management		(50%)Staff trained in records management	
Non Standard Outputs:	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	
211103 Allowances (Incl. Casuals, Temporary)	2,820	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	985	16 %	985
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	4,560	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	1,470	31 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,380	2,455	11 %	2,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,380	2,455	11 %	2,455
Reasons for over/under performance:				

Vote:781 Kira Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Municipal website and Facebook page updated, intercom and internet installed and maintained and all IT equipment serviced	Municipal Council Website and Facebook page updated All IT equipment well maintained Internet well maintained Fuel provided Stationery provided		Municipal website and Facebook page updated, intercom and internet installed and maintained and all IT equipment serviced	Update the Municipal Council Website and Facebook page Maintenance of all IT equipment well Maintenance of Internet Provision of Fuel Provision of stationery
211103 Allowances (Incl. Casuals, Temporary)	2,820	660	23 %		660
221002 Workshops and Seminars	5,559	0	0 %		0
221008 Computer supplies and Information Technology (IT)	38,000	8,165	21 %		8,165
221011 Printing, Stationery, Photocopying and Binding	2,000	989	49 %		989
227001 Travel inland	6,000	3,410	57 %		3,410
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228004 Maintenance – Other	12,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,179	14,724	20 %		14,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,179	14,724	20 %		14,724
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	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	
211103 Allowances (Incl. Casuals, Temporary)	2,820	0	0 %		0
221001 Advertising and Public Relations	20,000	0	0 %		0
221002 Workshops and Seminars	7,000	0	0 %		0

Vote:781 Kira Municipal Council**Quarter1**

221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,550	19 %	1,550
222003 Information and communications technology (ICT)	2,400	0	0 %	0
227001 Travel inland	5,100	1,590	31 %	1,590
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,320	4,640	8 %	4,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,320	4,640	8 %	4,640
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Staff trained and staff capacity built, administration Block phase II completed		Staff trained and staff capacity built, administration Block phase II completed	
281504 Monitoring, Supervision & Appraisal of capital works	57,974	19,360	33 %	19,360
312101 Non-Residential Buildings	528,531	0	0 %	0
312203 Furniture & Fixtures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	616,505	19,360	3 %	19,360
External Financing:	0	0	0 %	0
Total:	616,505	19,360	3 %	19,360
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>222,930</i>	<i>55,717</i>	<i>25 %</i>	<i>55,717</i>
<i>Non-Wage Reccurent:</i>	<i>1,502,778</i>	<i>299,119</i>	<i>20 %</i>	<i>299,119</i>
<i>GoU Dev:</i>	<i>616,505</i>	<i>19,360</i>	<i>3 %</i>	<i>19,360</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,342,213</i>	<i>374,195</i>	<i>16.0 %</i>	<i>374,195</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) Annual Performance report prepared and Submitted.	() Annual Performance Report Prepared and Submitted		(2020-07-15)Annual Performance report prepared and Submitted.	(2020-08-31)Annual Performance Report Prepared and Submitted
Non Standard Outputs:	Salary to finance department staff paid	Salaries to the Finance Department staff paid for the Months of July 2020, August 2020 and September 2020 2. Allowances to staff of the Finance Department paid for the First Quaerter		Salary to finance department staff paid for months of July, August and September 2020	1.Salaries to the Finance Department staff paid for the Months of July 2020, August 2020 and September 2020 2. Allowances to staff of the Finance Department paid for the First Quarter
211101 General Staff Salaries	113,920	28,061	25 %		28,061
211103 Allowances (Incl. Casuals, Temporary)	8,394	0	0 %		0
221002 Workshops and Seminars	13,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	375	25 %		375
221009 Welfare and Entertainment	7,000	1,000	14 %		1,000
221014 Bank Charges and other Bank related costs	15,000	340	2 %		340
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	30,500	4,620	15 %		4,620
227002 Travel abroad	9,500	0	0 %		0
227004 Fuel, Lubricants and Oils	32,000	7,975	25 %		7,975
Wage Rect:	113,920	28,061	25 %		28,061
Non Wage Rect:	121,294	14,910	12 %		14,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,214	42,971	18 %		42,971
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

Vote:781 Kira Municipal Council

Quarter1

Value of LG service tax collection	(70000000) Revenue enforcement coordinated. LST Registers maintained.	(135134976) Extension of Contact of the Service Provider Distribution of Demand Notes Coordinated LST Register Updated on a Monthly basis Reminder Phone calls and Messages sent to the Tax Payers	(70000000) Revenue enforcement coordinated. LST Registers maintained.	(135134976) Extension of Contact of the Service Provider Distribution of Demand Notes Coordinated LST Register Updated on a Monthly basis Reminder Phone calls and Messages sent to the Tax Payers
Value of Hotel Tax Collected	(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.	(4295000) Extension of Contract of the Service Providers Procured Printed Demand Notices and Distributed them Identified Hotel that are Operating within Kira Municipality	(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.	(4295000) Extension of Contract of the Service Providers Procured Printed Demand Notices and Distributed them Identified Hotel that are Operating within Kira Municipality
Value of Other Local Revenue Collections	(5500000000) Supervise and monitor the enumeration, assessment and collection of revenue done. Payment of collection commission to service provider made. 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 paid	(1480196225) Preparation and Distribution of Demand Notes was done Supervision of Distribution of Demand Notes was carried out Revenue Register Updates was done Meeting with Various Revenue Stakeholders was held to discuss strategies of Collection Revenue amidst Covid - 19 Fuel for Coordinating Revenue activities was paid	(5500000000) 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 paid	(1480196225) Preparation and Distribution of Demand Notes was done Supervision of Distribution of Demand Notes was carried out Revenue Register Updates was done Meeting with Various Revenue Stakeholders was held to discuss strategies of Collection Revenue amidst Covid - 19 Fuel for Coordinating Revenue activities was paid
Non Standard Outputs:	LST for hotel and value added tax prepared and verified	Revenue Register Updated Revenue Reports Prepared and Submitted Commission Paid to Service Providers	LST for hotel and value added tax prepared and verified.	Revenue Register Updated Revenue Reports Prepared and Submitted Commission Paid to Service Providers
211103 Allowances (Incl. Casuals, Temporary)	10,329	2,596	25 %	2,596
221001 Advertising and Public Relations	28,900	0	0 %	0
221002 Workshops and Seminars	48,000	12,000	25 %	12,000

Vote:781 Kira Municipal Council**Quarter1**

221006 Commissions and related charges	725,619	31,606	4 %	31,606
221011 Printing, Stationery, Photocopying and Binding	28,000	3,340	12 %	3,340
222001 Telecommunications	1,340	0	0 %	0
225001 Consultancy Services- Short term	42,177	0	0 %	0
227001 Travel inland	25,641	6,400	25 %	6,400
227004 Fuel, Lubricants and Oils	9,994	900	9 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920,000	56,842	6 %	56,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920,000	56,842	6 %	56,842
Reasons for over/under performance: Underperformance is realized in some revenue sources like Local Hotel tax mainly because Guest Houses , INNs and Lodges are not in Operation due to the Pandemic disease of Covid - 19				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-06-23) Annual work plan approved.. at Kira municipal Council Headquarters	(25/06/2021) N/A	(2020-06-23)Annual work plan approved.. at Kira municipal Council Headquarters	(2021-06-25)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-17) Draft budget and annual work plan prepared and laid before the council.	(19/03/2021) N/A	(2020-03-17)Draft budget and annual work plan prepared and laid before the council.	(2021-03-19)N/A
Non Standard Outputs:	Draft budget and annual work plan prepared and laid before the council. Annual work plan approved.. at Kira municipal Council Headquarters	Printing of Approved Budget FY 2020-2021 Booklets Instituting Budget desk Meetings	Draft budget and annual work plan prepared and laid before the council. Annual work plan approved.. at Kira municipal Council Headquarters	Printing of Approved Budget FY 2020-2021 Booklets Instituting Budget desk Meetings
211103 Allowances (Incl. Casuals, Temporary)	1,980	500	25 %	500
221002 Workshops and Seminars	9,822	2,500	25 %	2,500
221009 Welfare and Entertainment	8,925	3,000	34 %	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	4,274	0	0 %	0
227001 Travel inland	17,970	4,485	25 %	4,485
227004 Fuel, Lubricants and Oils	2,029	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	10,485	21 %	10,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	10,485	21 %	10,485
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				

Vote:781 Kira Municipal Council

Quarter1

N/A				
Non Standard Outputs:	Fuel for generator purchased. Electricity bills paid.	Fuel for the IFMS Generator Purchased Procured Stationery	Fuel for generator purchased. Electricity bills paid.	Fuel for the IFMS Generator Purchased Procured Stationery
211103 Allowances (Incl. Casuals, Temporary)	3,520	1,000	28 %	1,000
221002 Workshops and Seminars	5,998	1,220	20 %	1,220
221008 Computer supplies and Information Technology (IT)	3,532	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	2,220	9 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	2,220	9 %	2,220
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-06-30) Annual final statements prepared and submitted submitted to Auditor General and Accountant General	(30/08/2020) Annual Financial Statements Submitted to the Auditor General and Accountant General	(2020-06-30)Annual final statements prepared and submitted submitted to Auditor General and Accountant General	(2020-08-30)Annual Financial Statements Submitted to the Auditor General and Accountant General
Non Standard Outputs:	Annual final statements prepared and submitted submitted to Auditor General and Accountant General	Reconciliation of Accounts on a Monthly basis	Annual final statements prepared and submitted submitted to Auditor General and Accountant General	Reconciliation of Accounts on a Monthly basis
211103 Allowances (Incl. Casuals, Temporary)	3,960	3,000	76 %	3,000
221002 Workshops and Seminars	6,200	2,000	32 %	2,000
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %	0
227001 Travel inland	2,970	700	24 %	700
227004 Fuel, Lubricants and Oils	3,767	910	24 %	910
228004 Maintenance – Other	1,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	6,610	29 %	6,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	6,610	29 %	6,610
Reasons for over/under performance:	N/A			
Output : 148106 Integrated Financial Management System				
N/A				

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	IFMs computer recurrent costs paid	IFMS Generator Fuel Purchased Preparation of Property Rates Demand Notes Purchase of IFMS Printer Cartilage	IFMs computer recurrent costs paid	IFMS Generator Fuel Purchased Preparation of Property Rates Demand Notes Purchase of IFMS Printer Cartilage
221016 IFMS Recurrent costs	30,324	4,203	14 %	4,203
223005 Electricity	11,676	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	4,203	10 %	4,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	4,203	10 %	4,203
Reasons for over/under performance: N/A				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Workshops and seminars conducted. Staff trained	Held Departmental Meetings Held Revenue meeting with various stakeholders Workshops and Seminars Conducted Trained staff	Workshops and seminars conducted. Staff trained	Held Departmental Meetings Held Revenue meeting with various stakeholders Workshops and Seminars Conducted Trained staff
227001 Travel inland	15,000	3,100	21 %	3,100
227004 Fuel, Lubricants and Oils	17,000	4,248	25 %	4,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	7,348	23 %	7,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	7,348	23 %	7,348
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>113,920</i>	<i>28,061</i>	<i>25 %</i>	<i>28,061</i>
<i>Non-Wage Reccurent:</i>	<i>1,212,294</i>	<i>102,617</i>	<i>8 %</i>	<i>102,617</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,326,214</i>	<i>130,679</i>	<i>9.9 %</i>	<i>130,679</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	allowances for Councilors paid, consolidated allowance paid,monitoring activity conducted with reports, Ipads procured, fuel for actvities of the departmnt procured, logistics for Council and committee procured, stationery for the department procured	Salary paid to political leaders that is the Municipal Mayor, Municipal Deputy Mayor and 3 Municipal Division Chairpersons for Months of July, August and September.		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 to 5 Political Leaders Paid.
211101 General Staff Salaries	36,552	9,053	25 %		9,053
211103 Allowances (Incl. Casuals, Temporary)	180,880	46,100	25 %		46,100
221002 Workshops and Seminars	25,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	2,022	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	92,110	14,671	16 %		14,671
221011 Printing, Stationery, Photocopying and Binding	8,298	845	10 %		845
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	4,800	0	0 %		0
222003 Information and communications technology (ICT)	2,400	0	0 %		0
227001 Travel inland	48,000	0	0 %		0
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,292	1,000	23 %		1,000
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	36,552	9,053	25 %		9,053
Non Wage Rect:	391,802	62,616	16 %		62,616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	428,354	71,669	17 %		71,669
Reasons for over/under performance:	This output had a good performance due to conducting of Business committee sitting allowances and Conducting of Technical Planning Committee.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:					
	contract committee meetings held, monitoring and activity reports kept on file	Facilitation of BID opening for frame work Contractors.		contract committee meetings held, monitoring and activity reports kept on file	Contract committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	5,212	920	18 %		920
221009 Welfare and Entertainment	4,758	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,970	920	9 %		920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,970	920	9 %		920
Reasons for over/under performance: No challenges faced and a reason for a good performance is that stationary was provided to award contract agreements to frame work contractors.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) 12 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted	(2) 2 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted		(3)3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted	(2)2 Executive, Technical Planning Committee and Council meetings Held.
Non Standard Outputs:	12 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted	Allowances for executive for Quarter one Paid.		3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted	Monitored and Supervised projects implemented and on going by the Mayor.
211103 Allowances (Incl. Casuals, Temporary)	143,083	32,655	23 %		32,655
213002 Incapacity, death benefits and funeral expenses	11,000	3,750	34 %		3,750
221007 Books, Periodicals & Newspapers	2,600	1,125	43 %		1,125
221009 Welfare and Entertainment	12,000	3,000	25 %		3,000
227004 Fuel, Lubricants and Oils	45,600	11,400	25 %		11,400
282101 Donations	17,523	5,380	31 %		5,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	231,806	57,310	25 %		57,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,806	57,310	25 %		57,310
Reasons for over/under performance: No challenges faced resulting to a reason of good performance due to supply of fuel to the office of the Mayor and Deputy Mayor to carry out Monitoring activities. Consolidated allowances for Mayor and Deputy Mayor was done.					

Vote:781 Kira Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	16 copies of minutes for standing Committee meetings held, activity reports submitted, approved rates of transport refund allowances paid to Councilors.	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.	Copies of minutes for standing Committee meetings held, activity reports submitted, approved rates of transport refund allowances paid to Councilors.
211103 Allowances (Incl. Casuals, Temporary)	40,000	4,900	12 %		4,900
221009 Welfare and Entertainment	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,000	4,900	9 %		4,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	4,900	9 %		4,900
Reasons for over/under performance:	Sitting allowances for Sectoral Committees provided constituting to a reason of good performance to this output.				
Total For Statutory Bodies : Wage Rect:	36,552	9,053	25 %		9,053
Non-Wage Reccurent:	687,578	125,746	18 %		125,746
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	724,130	134,799	18.6 %		134,799

Vote:781 Kira Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salary for agricultural extension.			Salaries for two agricultural extension workers paid for 3 months 1- Veterinary and 1- crop	
211101 General Staff Salaries	12,243	1,180	10 %		1,180
Wage Rect:	12,243	1,180	10 %		1,180
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,243	1,180	10 %		1,180
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Participatory monitoring and evaluation implemented every quarter			Participatory monitoring done in selected areas of the municipality	
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:781 Kira Municipal Council**Quarter1**

Non Standard Outputs:	Livestock diseases prevention and control Regulation and quality assurance of livestock and livestock 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	
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Farmer institutional development, groups mobilisation formation, group dynamics etc. Agricultural extension and farmer advisory services 2. Further professional development			Training and Mobilisation of groups for agroprocessing and group formation, group dynamics	
224001 Medical and Agricultural supplies	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: funding challenges					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:781 Kira Municipal Council**Quarter1**

Non Standard Outputs:		Livestock vaccinations, treatment , diseases monitoring surveillance and control(MSC) of major diseases of importance in livestock.	Livestock vaccinations: poultry vaccinations for kira division, namugongo and bweyogerere divisions: total covered is 3700 L.Us Vaccinations against FMD for cattle, goats, pigs and sheep. total covered is 78 L.U	Livestock vaccinations: poultry vaccinations for kira division, namugongo and bweyogerere divisions: total covered is 3700 L.Us Vaccinations against FMD for cattle, goats, pigs and sheep. total covered is 78 L.Us	
224006	Agricultural Supplies	6,000	0	0 %	0
227001	Travel inland	4,000	2,000	50 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	2,000	20 %	2,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	2,000	20 %	2,000
Reasons for over/under performance:		farmers reluctance to vaccinate their livestock.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		promotion of fish farming	Fish farmer mobilization and registration for MYOOGA SACCO done in Bweyogerere division. (one group registered). Together with district fisheries officers visited and made reports about fishermen and fish farmers on a floating island in bukasa in lake Victoria.	Mobilisation of fish farmers, fish farmer trainings, fish farmer visits organizing fish farmer tours.	Fish farmer mobilization and registration for MYOOGA SACCO done in Bweyogerere division. (one group registered). Together with district fisheries officers visited and made reports about fishermen and fish farmers on a floating island in bukasa in lake Victoria.
227001	Travel inland	4,591	1,148	25 %	1,148
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,591	1,148	25 %	1,148
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,591	1,148	25 %	1,148
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Promotion of urban agriculture and ensuring food security is attained.		Mobilisation of farmers to host demo units	

Vote:781 Kira Municipal Council**Quarter1**

224006 Agricultural Supplies	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

Collection of
agriculture and
agribusiness
statisticsOrganising and
preparation of
statistical collection
materials
identification and
training of
enumerators for
statistical collection.
mobilisation of
farmers for statistical
collection.

N/A

Reasons for over/under performance:

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(4) Dog depopulation drug purchase.	()	()	()
No. of livestock by type undertaken in the slaughter slabs	(7500) Livestock slaughtered piggery 7500-10,000 L.U pa Cattle: 750-1000 L. U pa	()	()Piggery 1500-2500 cattle 150-250 poultry: 20,000	()
Non Standard Outputs:	Dog depopulation in Kira municipal council done		Preparation and start of procurement process.	

224006 Agricultural Supplies	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Vote:781 Kira Municipal Council**Quarter1**

Non Standard Outputs:	Model farmer demonstration units set up.	farmer mobilization done 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	Mobilization training and identification of farmers for demo set up. initiation of process of procurement	farmer mobilization done 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
224006 Agricultural Supplies	20,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	20,000	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	20,000	0	0 %
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	salaries paid for 2 municipal agricultural extension workers. Production activities coordinated Farmer visits carried out Supervisory visits done	Salaries for Two municipal Agricultural extension officers paid. (Veterinary and agricultural officer). Municipal office activities of budgeting, planning and coordination done.	Salaries for municipal extension workers paid. Production sector activities coordinated. Supervisory field visits carried out. Farmer field tours for agricultural exhibitions	Salaries for Two municipal Agricultural extension officers paid. (Veterinary and agricultural officer). Municipal office activities of budgeting, planning and coordination done.
211101 General Staff Salaries	41,757	9,744	23 %	9,744
221007 Books, Periodicals & Newspapers	1,056	264	25 %	264
221009 Welfare and Entertainment	7	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
222001 Telecommunications	1,920	480	25 %	480
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	6,000	2,000	33 %	2,000
227004 Fuel, Lubricants and Oils	24,402	6,101	25 %	6,101
	Wage Rect:	41,757	9,744	23 %
	Non Wage Rect:	37,786	9,445	25 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	79,543	19,188	24 %
Reasons for over/under performance:				

Vote:781 Kira Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Agricultural infrastructure			Signing of MoU for start of developing of one acre plot. drafting of architectural plans for the building (pork Abattoir)	
312202 Machinery and Equipment	18,642	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,642	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,642	0	0 %		0
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(1) Maintenance of critical agricultural infrastructure : Rehabilitation of Kireka main Market	()		(1)Site vist, assessment of scope of work, drawing up BOKs, advertisement/ procurement of works for renovations	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	54,000	10,924	20 %		10,924
Non-Wage Reccurent:	126,376	12,592	10 %		12,592
GoU Dev:	18,642	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	199,019	23,516	11.8 %		23,516

Vote:781 Kira Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salary to departmental staff paid	Salary to health workers paid for months of July, August and September.		Salary to health workers paid for months of July, August and September.	Salary for Q1 Paid to health workers
211101 General Staff Salaries	406,729	94,956	23 %		94,956
227001 Travel inland	23,000	5,750	25 %		5,750
Wage Rect:	406,729	94,956	23 %		94,956
Non Wage Rect:	23,000	5,750	25 %		5,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	429,729	100,706	23 %		100,706
Reasons for over/under performance:	No challenges faced and allowances, fuel expenses provided for monitoring and supervising Health II Centers resulting into a good performance to this output.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation facilities purchased	Sanitation facilities purchased		Sanitation facilities purchased	Cleaners on contract paid for three months of Quarter one.
224004 Cleaning and Sanitation	428,000	147,000	34 %		147,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	428,000	147,000	34 %		147,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	428,000	147,000	34 %		147,000
Reasons for over/under performance:	No challenges faced since funds were successfully dispursed to Municipal Divisions for sanitation facilities				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff trained and facilitated.			Staff trained and facilitated.	
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:781 Kira Municipal Council

Quarter1

Number of outpatients that visited the NGO Basic health facilities	() N/A	(0) None	()	(0)None
Number of inpatients that visited the NGO Basic health facilities	() N/A	(357) 357 impatients visited the NGO facilities	()	(357)357 impatients visited the NGO facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() N/A	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() N/A	()	()	()
Non Standard Outputs:	TCI workshops facilitated with Donor.	TCI workshops facilitated with Donor fundings.	TCI workshops facilitated with Donor.	TCI workshops facilitated with Donor fundings.
263201 LG Conditional grants (Capital)	443,040	80,991	18 %	80,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	443,040	80,991	18 %	80,991
Total:	443,040	80,991	18 %	80,991
Reasons for over/under performance:	No challenges faced to this output by the end of quarter one.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(46) 46 trained health workers in all Health facilities	(46) 46 trained government health workers paid in the Health centres of Kira MC	(46)46 trained health workers in all Health facilities	(46)46 trained government health workers paid in the Health centres of Kira MC
No of trained health related training sessions held.	(46) Community health related trainings sessions held.	(0) None	(46)Community health related trainings sessions held.	(0)None
Number of outpatients that visited the Govt. health facilities.	(300000) 300000 outpatients received in all the HEALTH	(17750) 17750 out patients were received in all the Health centres.	(300000)300000 outpatients received in all the HEALTH	(17750)17750 out patients were received in all the Health centres.
Number of inpatients that visited the Govt. health facilities.	(10548) 10,548 inpatients admitted all the three Health Centre IIIs	(0) None	(10548)10,548 inpatients admitted all the three Health Centre IIIs	(0)None
No and proportion of deliveries conducted in the Govt. health facilities	(6741) 6,741 deliveries handled in all the health facilities handled	()	(6741)6,741 deliveries handled in all the health facilities handled	()
% age of approved posts filled with qualified health workers	(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%) ALL VILLAGES in the Municipality have got the VHTs	()	(98%)ALL VILLAGES in the Municipality have got the VHTs	()
No of children immunized with Pentavalent vaccine	(77200) 77,200 children Immunized	()	(77200)77,200 children Immunized	()
Non Standard Outputs:	Capitation funds dispersed to health centres	Capitation grant to health centers disbursed	Capitation funds dispersed to health centres	Capitation grant to health centers disbursed
263106 Other Current grants	64,908	18,255	28 %	18,255

Vote:781 Kira Municipal Council**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	227,178	58,823	26 %	58,823
263369 Support Services Conditional Grant (Non-Wage)	16,227	1,720	11 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,314	78,798	26 %	78,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,314	78,798	26 %	78,798

Reasons for over/under performance: No challenges was faced to this output and the reason for an over performance to this output is that funds were successfully transferred to Health centers.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:	Kira HC IV Constructed	None		None
312101 Non-Residential Buildings	1,139,052	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,139,052	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,139,052	0	0 %	0

Reasons for over/under performance: No funds were spent on this output by the end of first quarter.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	N/A	Basic facilities for SOPs purchased		Basic facilities for SOPs purchased
224004 Cleaning and Sanitation	15,000	2,108	14 %	2,108

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,108	14 %	2,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,108	14 %	2,108

Reasons for over/under performance: Basic facilities for SOPs purchased in prevention of COVID-19 hence a reason for good performance to this output.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:		Monitored and supervised health facilities, schools on compliance of SOPs.	N/A	Monitored and supervised health facilities, schools on compliance of SOPs.
221002 Workshops and Seminars	20,000	1,000	5 %	1,000
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
227001 Travel inland	10,000	6,000	60 %	6,000
227004 Fuel, Lubricants and Oils	14,408	3,600	25 %	3,600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,408	11,850	21 %	11,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,408	11,850	21 %	11,850

Reasons for over/under performance: No challenges faced by the end of first quarter.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Total For Health : Wage Rect:	406,729	94,956	23 %	94,956
Non-Wage Recurrent:	829,722	245,506	30 %	245,506
GoU Dev:	1,139,052	0	0 %	0
Donor Dev:	443,040	80,991	18 %	80,991
Grand Total:	2,818,543	421,453	15.0 %	421,453

Vote:781 Kira Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to primary school teachers	Salary to 321 Primary School teachers paid in time for Months of July, August and September.		Salary paid to primary school teachers for months of July, August and September.	Paying Salary to Primary School teachers for Q1 FY 2020/2021.
211101 General Staff Salaries	2,398,154	586,949	24 %		586,949
Wage Rect:	2,398,154	586,949	24 %		586,949
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,398,154	586,949	24 %		586,949
Reasons for over/under performance: The performance was good due to payment of Primary School teachers salary was done in time by the end of first quarter.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(320) 320 UPE teachers in UPE Schools paid	(321) 321 Primary School teachers received salaries for Months of July, August and September.		(325)325 UPE teachers in UPE Schools paid	(321)321 USE teachers in 26 UPE Schools Paid Salaries for Three Months
No. of qualified primary teachers	(320) 320 qualified primary teachers in the 26 primary government schools	(321) 321 qualified Primary teachers in 26 Government aided Primary Schools.		(325)325 qualified primary teachers in the 26 primary government schools	(321)321 qualified Primary teachers in 26 Government aided Primary Schools.
No. of pupils enrolled in UPE	(15387) 15,387 pupils in the 26 Government sponsored primary schools	(15837) 15837 pupils in the 26 Government aided schools were enrolled for FY 2020/21.		(15387)15,387 pupils in the 26 Government sponsored primary schools	(15837)15837 pupils in the 26 Government aided schools were enrolled for FY 2020/21.
No. of student drop-outs	() N/A	(0) N/A		()	(0)N/A
No. of Students passing in grade one	(1880) Around 1880 pupils are to pass in grade one. For each year	(1880) 1880 candidates passed in division one in FY 2019/20.		(1880)Around 1880 pupils are to pass in grade one. For each year	(1880)1880 candidates passed in division one in FY 2019/20.
No. of pupils sitting PLE	(6323) Around 6323 students sit for PLE each year	(6323) Around 6323 candidates are expected to sit for PLE this year.		(6323)Around 6323 students sit for PLE each year	(6323)Around 6323 candidates are expected to sit for PLE this year.

Vote:781 Kira Municipal Council**Quarter1**

Non Standard Outputs:	UPE and SNE GRANTS Dispersed	Disbursement of Part of UPE Capitation grant for school maintenance.	Capitation Grant dispersed to primary Schools for term 3 2020	Capitation grant disbursed to primary schools for Q1. FY 2020/21.
263101 LG Conditional grants (Current)	22,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	318,707	9,432	3 %	9,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,707	9,432	3 %	9,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,707	9,432	3 %	9,432
Reasons for over/under performance:	The Out break of COVID-19 under performed this out put due to closure of the schools which had resulted to receipt of less UPE grant to Government aided schools.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) 2 Classroom block constructed	(0) N/A	(1)2 Classroom block constructed	(0)N/A
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Classroom block constructed. School fenced. Projects monitored	Technical supervision of incoming projects was done.	Classroom block constructed. School fenced. Projects monitored	Supervision of projects to be implemented undertaken.
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281502 Feasibility Studies for Capital Works	24,261	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	4,665	33 %	4,665
312101 Non-Residential Buildings	174,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,261	4,665	2 %	4,665
External Financing:	0	0	0 %	0
Total:	216,261	4,665	2 %	4,665
Reasons for over/under performance:	No challenges faced.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() 5 Stance and 2 stance Pit latrine constructed	(0) N/A	()	(0)N/A
No. of latrine stances rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	5 Stance and 2 stance Pit latrine constructed	N/A	5 Stance and 2 stance Pit latrine constructed	N/A
312101 Non-Residential Buildings	43,000	0	0 %	0

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	0	0 %	0

Reasons for over/under performance: No funds were spent on this out by the end of quarter one due to uncompleted procurement process of awarding contract agreements to Contractors.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Staff Houses constructed	(0) N/A	(2)Staff Houses constructed	(0)N/A
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Staff Houses constructed	N/A	Staff Houses constructed	N/A
312102 Residential Buildings	141,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,160	0	0 %	0

Reasons for over/under performance: No funds were spent on this out put by the end of first quarter due to uncompleted procurement executions and awarding of contract agreements to Contractors.

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

N/A				
Non Standard Outputs:	Salary paid to secondary school teachers	112 Secondary school teachers received their salaries for months of July, August and September.	Salary paid to secondary school teachers for months of July, August and September	Salary paid to Secondary staff employees.
211101 General Staff Salaries	1,441,865	329,072	23 %	329,072
Wage Rect:	1,441,865	329,072	23 %	329,072
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,441,865	329,072	23 %	329,072

Reasons for over/under performance: No challenges faced and reason for good performance to this output was due to receipt of salaries to secondary school teachers in time by the end of quarter one.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5137) 5137 students in the 3 Government sponsored Secondary Schools	(3316) 3316 students in the 3 Government sponsored secondary schools enrolled for FY 2020/2021.	(5137)5137 students in the 3 Government sponsored Secondary Schools	(3316)3316 students in the 3 Government sponsored secondary schools enrolled.
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Vote:781 Kira Municipal Council**Quarter1**

No. of teaching and non teaching staff paid	(112) 112 teaching and non teaching staff in all secondary schools	(112) 112 teaching and Non teaching staff in all secondary schools are paid for salaries for Months of July, August and September.	(112)112 teaching and non teaching staff in all secondary schools	(112)112 teaching and Non teaching staff in all secondary schools are paid.
No. of students passing O level	(1000) Around 1000 which is 95% of students sitting for O level will be passing	(1000) Around 1000 which is 95% of students sitting for O level will be passing	(1000)Around 1000 which is 95% of students sitting for O level will be passing	(1000)Around 1000 which is 95% of students sitting for O level will be passing
No. of students sitting O level	(2000) Around 2000 students sitting for O Level	() Around 5000 students are expected to register for U.C.E	(2000)Around 2000 students sitting for O Level	(5000)Around 5000 students are expected to register for U.C.E
Non Standard Outputs:	USE Capitation grant dispursed	Disbursement of part of USE Capitation grant to maintain school facilities.	USE Capitation grant dispursed to 3 secondary schools for term 3 2020	Disbursement of part of USE Capitation grant to maintain school facilities.
263106 Other Current grants	24,487	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	624,095	19,181	3 %	19,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	648,582	19,181	3 %	19,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	648,582	19,181	3 %	19,181
Reasons for over/under performance:	The Out break of COVID-19 under performed this out put due to closure of the schools which had resulted to receipt of less USE grant to Government aided Secondary schools.			

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(3) 3 Instructors planned to be recruited	(3) 3 Instructors planned to be recruited.	(3)3 Instructors planned to be recruited	(3)3 Instructors planned to be recruited.
No. of students in tertiary education	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	3 Instructors planned to be recruited	3 Instructors planned to be recruited.	3 Instructors planned to be recruited	3 Instructors planned to be recruited.
211101 General Staff Salaries	25,978	0	0 %	0
Wage Rect:	25,978	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,978	0	0 %	0
Reasons for over/under performance:	The recruitment process of the instructors not yet completed.			

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

N/A

Vote:781 Kira Municipal Council**Quarter1**

Non Standard Outputs:	Capitation Grant dispursed to Shimoni PTC	Capitation grant disbursed to Shimoni Core P.T.C for Q1. FY 2020/21.	Capitation Grant dispursed to Shimoni PTC for term 3 2020	Capitation Grant dispursed to Shimoni P.T.C
263367 Sector Conditional Grant (Non-Wage)	791,060	24,312	3 %	24,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,060	24,312	3 %	24,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,060	24,312	3 %	24,312
Reasons for over/under performance: The Out break of COVID-19 under performed this out put due to closure of the Education Institutions which had resulted to receipt of less capitation grant to Shimoni core PTC.				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Salary paid to departmental staff. Schools Monitored	Three Departmental staff were paid staff for months of July, August and September. Education Institutions supervised.	Salary paid to departmental staff for Months of July, August and September 2020	Salary to departmental staff paid.
211101 General Staff Salaries	26,319	5,961	23 %	5,961
227001 Travel inland	7,200	2,019	28 %	2,019
Wage Rect:	26,319	5,961	23 %	5,961
Non Wage Rect:	7,200	2,019	28 %	2,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,519	7,980	24 %	7,980
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Secondary Schools Monitored and Supervised		Secondary Schools Monitored and Supervised	
227001 Travel inland	15,128	2,019	13 %	2,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,128	2,019	13 %	2,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,128	2,019	13 %	2,019
Reasons for over/under performance:				

Vote:781 Kira Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	sports developments activities carried out			sports developments activities carried out	
221009 Welfare and Entertainment	15,000	0	0 %		0
228004 Maintenance – Other	6,000	3,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	3,000	14 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	3,000	14 %		3,000
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
N/A					
221002 Workshops and Seminars	40,368	0	0 %		0
228004 Maintenance – Other	19,210	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,578	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,578	0	0 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Departmental staff activities coordinated.			Departmental staff activities coordinated.	
211103 Allowances (Incl. Casuals, Temporary)	48,000	0	0 %		0
221002 Workshops and Seminars	22,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	5,000	0	0 %		0
227001 Travel inland	10,000	1,600	16 %		1,600

Vote:781 Kira Municipal Council**Quarter1**

227004	Fuel, Lubricants and Oils	27,000	3,490	13 %	3,490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	151,000	5,090	3 %	5,090
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	151,000	5,090	3 %	5,090
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Engineering and design studies planned.			
N/A					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(0) n/a	()	(3)3 SNE Facilities are operational that is Kireka Home For Mentally Handicapped, Good will Special Needs Academy and Hassan Tourabi Education Centre	()
No. of children accessing SNE facilities		(5) 5 CHILDREN Planned to access SNE Funds	()	(5)5 CHILDREN Planned to access SNE Funds	()
Non Standard Outputs:		5 CHILDREN Planned to access SNE Funds			
282103	Scholarships and related costs	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
	Total For Education : Wage Rect:	3,892,316	921,983	24 %	921,983
	Non-Wage Reccurent:	2,044,255	65,053	3 %	65,053
	GoU Dev:	400,421	4,665	1 %	4,665
	Donor Dev:	0	0	0 %	0
	Grand Total:	6,336,992	991,701	15.6 %	991,701

Vote:781 Kira Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Road maintenance works (Bottlenecks) in all the divisions in Kira Municipality implemented.	Road maintenance works done at division level. i.e. Road grading of 15Km in the three divisions and drainage works by supply and installation of culverts.		Road maintenance works (Bottlenecks) in all the divisions in Kira Municipality implemented.	Road maintenance works done at division level. i.e. Road grading of 15Km in the three divisions and drainage works by supply and installation of culverts.
228001 Maintenance - Civil	583,715	109,000	19 %		109,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	583,715	109,000	19 %		109,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	583,715	109,000	19 %		109,000
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity Enhanced in Engineering Field				
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	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.	The following were paid: Salaries, Kilometrage, departmental Fuel and allowances and Routine maintenance fuel	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.	The following were paid: Salaries, Kilometrage, Kilometrage, departmental Fuel and allowances and Routine maintenance fuel
211101 General Staff Salaries	86,326	20,109	23 %	20,109
211103 Allowances (Incl. Casuals, Temporary)	16,680	4,270	26 %	4,270
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223006 Water	4,800	0	0 %	0
226001 Insurances	10,000	0	0 %	0
227001 Travel inland	20,320	2,830	14 %	2,830
227004 Fuel, Lubricants and Oils	62,713	1,064	2 %	1,064
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	15,000	0	0 %	0
Wage Rect:	86,326	20,109	23 %	20,109
Non Wage Rect:	147,013	8,164	6 %	8,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,339	28,273	12 %	28,273

Reasons for over/under performance:

Lower Local Services**Output : 048152 Urban Roads Resealing**

Length in Km of urban roads resealed	(1) 1.5Km resealed in three divisions	(0.5) Works on standard signs - Kasokoso Road (0.5Km) upgrade to tarmac commenced and is on going.	(0.375)0.375 Km resealed in three divisions	(0.5)Works on standard signs - Kasokoso Road (0.5Km) upgrade to tarmac commenced and is on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,163,224	69,183	6 %	69,183

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,163,224	69,183	6 %	69,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,163,224	69,183	6 %	69,183
Reasons for over/under performance: N/A				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(2) A total of 2Km of road network for urban road resealing project in the three divisions	(0) Not planned for 1st Qtr.	()	()Not planned for 1st Qtr.
Non Standard Outputs:	N/A	N/A		N/A
263106 Other Current grants	358,680	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	2,535,744	42,000	2 %	42,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	358,680	0	0 %	0
Gou Dev:	2,535,744	42,000	2 %	42,000
External Financing:	0	0	0 %	0
Total:	2,894,424	42,000	1 %	42,000
Reasons for over/under performance: N/A				
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(40) 40Km maintained using road gangs in all divisions.	(35.1) 35.1Km of paved roads maintained using road gangs.	(10)10 Km maintained using road gangs in all divisions.	(35)35.1Km of paved roads maintained using road gangs.
Length in Km of Urban paved roads periodically maintained	(40) 40Km paved roads patched.	(2.7) 2.7Km of road network patched. These include: Kirinya - Kito (0.4Km), Bweyogerere - Buto (1.0Km), Kira - Kito (0.3Km) and Namugongo - Buto (1.0Km)	(10)10 Km paved roads patched.	(3)2.7Km of road network patched. These include: Kirinya - Kito (0.4Km), Bweyogerere - Buto (1.0Km), Kira - Kito (0.3Km) and Namugongo - Buto (1.0Km)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	211,040	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	416,560	49,080	12 %	49,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,600	49,080	8 %	49,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,600	49,080	8 %	49,080
Reasons for over/under performance: N/A				
Output : 048155 Urban unpaved roads rehabilitation (other)				

Vote:781 Kira Municipal Council

Quarter1

Length in Km of Urban unpaved roads rehabilitated	(32) 32Km maintained using road gangs and Periodic maintenance 5Km by grading and spot gravelling.	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(66) 31 Km will be under road gangs	(30.5) 30.5Km routinely maintained using road gangs in all the divisions	(7)7 Km will be under road gangs	(31)30.5Km routinely maintained using road gangs in all the divisions
Length in Km of Urban unpaved roads periodically maintained	(18) 6.9 Km to undergo Periodic Maintenance under framework contract	(0) Nil	(4)4 Km to undergo Periodic Maintenance under framework	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	213,994	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	215,080	2,460	1 %	2,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	429,074	2,460	1 %	2,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	429,074	2,460	1 %	2,460
Reasons for over/under performance: N/A				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(15) Swamp cleaning, raising and supply and installation of culverts on selected roads in all divisions.	(5) Swamp cleaning of Nakalere IV, Nyanja, Nabwojjo and Swamp raising of Nakiyanja III Swamp (0.1Km)	(4)Swamp cleaning, raising and supply and installation of culverts on selected roads in all divisions	(1)Swamp cleaning of Nakalere IV, Nyanja, Nabwojjo and Swamp raising of Nakiyanja III Swamp (0.1Km)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	198,230	146,223	74 %	146,223
263367 Sector Conditional Grant (Non-Wage)	666,602	5,100	1 %	5,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	864,832	151,323	17 %	151,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	864,832	151,323	17 %	151,323
Reasons for over/under performance: N/A				
Programme : 0482 District Engineering Services				
Higher LG Services				

Vote:781 Kira Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Council Buildings and facilities maintained	NIL		Council Buildings and facilities maintained	NIL
228001 Maintenance - Civil	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Activity planned for 2nd Qtr.					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Well repaired and serviced vehicles for the department.	Maintenance and service of 6No double cabin pick ups and 3No. Motorcycles.		Well repaired and serviced vehicles for the department.	Maintenance and service of 6No double cabin pick ups and 3No. Motorcycles.
228002 Maintenance - Vehicles	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Well repaired and serviced road equipment in place.	Payment of outstanding balances on the repair of Grader and Wheel Loader. Purchase of grader and Wheel Loader implements. Repair of 1No. Water bowser, 1No. Tractor and Trailer, 1No. Ped roller.		Payment of outstanding balance on repair of Grader and Wheel Loader. Other repairs done during the Qtr.	Payment of outstanding balances on the repair of Grader and Wheel Loader. Purchase of grader and Wheel Loader implements. Repair of 1No. Water bowser, 1No. Tractor and Trailer, 1No. Ped roller.
228003 Maintenance – Machinery, Equipment & Furniture	366,000	116,411	32 %		116,411

Vote:781 Kira Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,000	116,411	32 %	116,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,000	116,411	32 %	116,411

Reasons for over/under performance: N/A

Programme : 0483 Municipal Services**Capital Purchases****Output : 048372 Administrative Capital**

N/A

Non Standard Outputs:	New Motor grader purchased and payment of outstanding balance for the roller	Payment of outstanding balance for the purchase of Vibro Roller.	New Motor grader purchased and payment of outstanding balance for the roller	Payment of outstanding balance for the purchase of Vibro Roller.
312202 Machinery and Equipment	840,000	81,298	10 %	81,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	840,000	81,298	10 %	81,298
External Financing:	0	0	0 %	0
Total:	840,000	81,298	10 %	81,298

Reasons for over/under performance: N/A

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	(98) Street Lighting in Namugongo, Kira and Bweyogerere divisions	(0) Supply and Installation of 24No street lights for selected trading centres on going.	(25)Converting Hydro Power Street Lights to solar. Supply and installation of New solar street lights in Namugongo, Kira and Bweyogerere divisions	(0)Supply and Installation of 24No street lights for selected trading centres on going.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	524,966	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	524,966	0	0 %	0
External Financing:	0	0	0 %	0
Total:	524,966	0	0 %	0

Reasons for over/under performance: N/A

Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

N/A

Vote:781 Kira Municipal Council**Quarter1**

Non Standard Outputs:	2400 Sq.m stone pitched, Supply and installation of culverts and Head wall construction	Supply and installation of:- 168Lm 600mm Diam Culverts, 38Lm 900mm Diam Culverts	600 Sq.m stone pitched, Supply and installation of 75Lm of Reinforced culverts and Head wall construction	Supply and installation of:- 168Lm 600mm Diam Culverts, 38Lm 900mm Diam Culverts
312104 Other Structures	369,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	369,446	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,446	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,326</i>	<i>20,109</i>	<i>23 %</i>	<i>20,109</i>
<i>Non-Wage Reccurent:</i>	<i>4,605,138</i>	<i>505,621</i>	<i>11 %</i>	<i>505,621</i>
<i>GoU Dev:</i>	<i>4,270,156</i>	<i>123,298</i>	<i>3 %</i>	<i>123,298</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,961,620</i>	<i>649,027</i>	<i>7.2 %</i>	<i>649,027</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	Staff monthly Salary paid Staff Welfare paid Development control in the entire Municipality were done 3 Physical Planning Committee meetings held Conducted Environment and social screening of projects to be implemented during the year installation of road signs was done Conducted the screening of projects		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 monthly Salary paid Staff Welfare paid Development control in the entire Municipality were done 3 Physical Planning Committee meetings held Conducted Environment and social screening of projects to be implemented during the year installation of road signs was done Conducted the screening of projects
211101 General Staff Salaries	80,400	16,311	20 %		16,311
227001 Travel inland	21,000	3,000	14 %		3,000
227004 Fuel, Lubricants and Oils	11,594	2,898	25 %		2,898
Wage Rect:	80,400	16,311	20 %		16,311
Non Wage Rect:	32,594	5,898	18 %		5,898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,994	22,209	20 %		22,209
Reasons for over/under performance:	the under performance was due to less funds allocated to the department due less collections by the Municipality during that period				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism sites beautified			Tourism sites beautified	
227001 Travel inland	13,000	0	0 %		0

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance:

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(1) 1 Area (Ha) of trees established (planted and surviving)	(0)	(1)1 Area (Ha) of trees established (planted and surviving)	(0)
Number of people (Men and Women) participating in tree planting days	(60) 60 people (Men and Women) participating in tree planting days	(0)	(15)15 people (Men and Women) participating in tree planting days	(0)
Non Standard Outputs:	Tree maintenance plan developed		N/A	
224006 Agricultural Supplies	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Municipal Wetlands protected	one meeting for Training of community on wet land management		
221002 Workshops and Seminars	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(10) 10 community women and men trained in ENR monitoring	(0) N/A	(2)2 community women and men trained in ENR monitoring	(0)Not yet done
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Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:		workshops on environmental and Physical Planning issues Conducted	Conducted a workshop with all stakeholders regarding the new building review board	one workshop on environmental and Physical Planning issues Conducted	Conducted a workshop with all stakeholders regarding the new building review board
221003	Staff Training	15,000	4,000	27 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	4,000	27 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	4,000	27 %	4,000
Reasons for over/under performance:		No challenged faced during that period			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) 4 Monitoring and compliance surveys undertaken	(1) Conducted monitoring of implementation of mitigation measures of Projects implemented during the year	(1)1 Monitoring and compliance surveys undertake	(1)Conducted monitoring of implementation of mitigation measures of Projects implemented during the year
Non Standard Outputs:		Survey on Government institution properties conducted	Conducted inspections to sites and projects that require environmental consideration	Survey on Government institution properties conducted	Conducted inspections to sites and projects that require environmental consideration
227001	Travel inland	15,000	2,000	13 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	2,000	13 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	2,000	13 %	2,000
Reasons for over/under performance:		the under performance was due to less funds allocated to the department due less collections by the Municipality during that period			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(5) 5 New land disputes settled	()	(1)1 New land dispute settled	()
Non Standard Outputs:		3 cadastral and 3 topographic maps for the 3 Divisions acquired		cadastral and 3 topographic maps for the 3 Divisions acquired	
227001	Travel inland	13,590	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,590	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,590	0	0 %	0
Reasons for over/under performance:					

Vote:781 Kira Municipal Council**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	GIS unit installed at the Municipal headquarters			GIS unit installed at the Municipal headquarters	
225001 Consultancy Services- Short term	120,661	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,661	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,661	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	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.			Municipal Trading Centres beautified Boundary opening and border sign posts. done	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Energy stoves supplied			Procurement of supply of energy saving stoves	

Vote:781 Kira Municipal Council**Quarter1**

312213 ICT Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>80,400</i>	<i>16,311</i>	<i>20 %</i>	<i>16,311</i>
<i>Non-Wage Reccurent:</i>	<i>225,845</i>	<i>11,898</i>	<i>5 %</i>	<i>11,898</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>376,245</i>	<i>28,209</i>	<i>7.5 %</i>	<i>28,209</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Probation cases handled.	Handled probation cases in respective divisions of the Municipality.		Probation cases handled.	Handled probation cases in respective divisions of the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	6,609	2,152	33 %		2,152
221002 Workshops and Seminars	6,000	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,609	3,152	19 %		3,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,609	3,152	19 %		3,152
Reasons for over/under performance: No challenges faced.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	N/A	None			None
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: No funds were spent on this output by the end of first quarter.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(10) 10 FAL Classes to be monitored	(0) None		(0)	(0)None
Non Standard Outputs:	FAL Classes monitored	None			None
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0

Vote:781 Kira Municipal Council**Quarter1**

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: No funds were spent on this output by the end of quarter one				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Workshops and seminar conducted on gender services.	N/A	Workshops and seminar conducted on gender services.	
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Workshops and seminar conducted on gender services hence a reason for good performance to this output.				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	None	N/A	None	
221009 Welfare and Entertainment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: No funds were allocated to this output by the end of quarter one				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	None	N/A	None	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Vote:781 Kira Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds were spent on this output by the end of first quarter.					
Output : 108110 Support to Disabled and the Elderly					
N/A					
N/A					
221002 Workshops and Seminars	10,000	0	0 %		0
221009 Welfare and Entertainment	14,000	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	1,500	5 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	1,500	5 %		1,500
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
N/A					
282101 Donations	10,000	500	5 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	500	5 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	500	5 %		500
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
N/A					
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
N/A					

Vote:781 Kira Municipal Council**Quarter1**

221002 Workshops and Seminars	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
N/A				
221002 Workshops and Seminars	6,000	0	0 %	0
221009 Welfare and Entertainment	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
N/A				
221009 Welfare and Entertainment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
N/A				
211101 General Staff Salaries	39,817	9,452	24 %	9,452
211103 Allowances (Incl. Casuals, Temporary)	9,112	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
222001 Telecommunications	8,400	0	0 %	0
227001 Travel inland	5,488	2,206	40 %	2,206

Vote:781 Kira Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	12,000	1,500	13 %	1,500
Wage Rect:	39,817	9,452	24 %	9,452
Non Wage Rect:	47,000	3,706	8 %	3,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,817	13,158	15 %	13,158
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>39,817</i>	<i>9,452</i>	<i>24 %</i>	<i>9,452</i>
<i>Non-Wage Reccurent:</i>	<i>234,609</i>	<i>10,108</i>	<i>4 %</i>	<i>10,108</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>274,426</i>	<i>19,560</i>	<i>7.1 %</i>	<i>19,560</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for the departmental staff paid, Pay 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
Non Standard Outputs:	Salary paid to the Officer in the Planning Unit. Staff welfare provided to the Department Staff Department for coordination of Planning Activities provided	Salary for the Technical Officer paid for the Three Months Conducted the Internal Assessment Exercise.			Salary for the Technical Officer paid for the Three Months Conducted the Internal Assessment Exercise.
211101 General Staff Salaries	28,800	3,996	14 %		3,996
221011 Printing, Stationery, Photocopying and Binding	1,548	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	15,358	1,762	11 %		1,762
227004 Fuel, Lubricants and Oils	7,200	1,800	25 %		1,800
Wage Rect:	28,800	3,996	14 %		3,996
Non Wage Rect:	26,506	4,162	16 %		4,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,306	8,158	15 %		8,158
Reasons for over/under performance:	The under performance was due to less collection by that period ,,which led to less release of funds to this out put				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner, at Municipal Headquarter	(1) Senior Planner, at Municipal Headquarter		(1)Senior Planner, at Municipal Headquarter	(1)Senior Planner, at Municipal Headquarter
No of Minutes of TPC meetings	(12) Monthly TPC minutes produced	(2) Monthly TPC minutes produced		(3)Monthly TPC minutes produced	(2)Monthly TPC minutes produced

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	Integrated annual work plan prepared	Dissemination of the New LG Assessment Manual	Integrated annual work plan prepared	Dissemination of the New LG Assessment Manual
	Technical back stopping to Municipal heads on sector policy on budget execution held			
	Technical back stopping to Lower Local Governments on the new Development Planning Reforms held			
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	2,000	8 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	2,000	8 %	2,000
Reasons for over/under performance:	The department was not allocated enough funds as planned due to less LRR collected during that period.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Municipal statistical Abstract developed	Data collection on performance of Five Year development plan carried out	Updated Municipal Statistics Plan	Data collection on performance of Five Year development plan carried out
	Updated Municipal Statistics Plan			
	Quarterly Statistical Reports			
221002 Workshops and Seminars	3,000	750	25 %	750
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	750	11 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	750	11 %	750
Reasons for over/under performance:	Less funds were allocated to this out put „due to the less collection of funds by the Municipality.			
Output : 138304 Demographic data collection				
N/A				

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	Quarterly monitoring of all LLGs done on population issues integrated	Quarterly monitoring of all LLGs done on population issues integrated		
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	452	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,452	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,452	0	0 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Mitigation measures for LDG projects implemented	Environmental screening for Municipality and the 3 Divisions projects		
	Environmental screening for Municipality and the 3 Divisions projects	Gender , population and Malaria, mainstreaming done		
	Gender , population and Malaria, mainstreaming done			
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	BFP for 2021/2022 prepared and copies disseminated to different stake holders	Production of Municipal draft Five year development Plan	Municipal Five year development plan 2020/21 – 2014/25	Production of Municipal draft Five year development Plan
	Municipal Five year development plan 2020/21 – 2014/25			
	HODs trained on PBS and budget concepts			
221002 Workshops and Seminars	20,000	0	0 %	0

Vote:781 Kira Municipal Council**Quarter1**

227001 Travel inland	13,548	3,387	25 %	3,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,548	3,387	10 %	3,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,548	3,387	10 %	3,387
Reasons for over/under performance: Less funds were allocated to this out, due to low collections made during this period				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Departmental Printer, Computer and Laptop maintained		Departmental Printer, Computer and Laptop maintained	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Departmental Quarterly Reports and performance contracts prepared	Coordinated the production Municipal progress report for Quarter four	Departmental Quarterly Reports and performance contracts prepared	Coordinated the production Municipal progress report for Quarter four
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,500
Reasons for over/under performance: The under performance was due less collection of Funds by the Municipal during the first Quarter				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	monitoring visits and supervision to 3 LLGs conducted	Provided hands on support to the Division technical support on production of Development plan	monitoring visits and supervision to 3 LLGs conducted	Provided hands on support to the Division technical support on production of Development plan

Vote:781 Kira Municipal Council**Quarter1**

227001 Travel inland	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: the under performance was due to less funds allocated to this out put, due to less collection made by the Municipality during the first Quarter.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Two Political monitoring of supported projects conducted.	Environmental screening for Municipality and the 3 Divisions projects	Municipal and LLGs levels projects appraised	Environmental screening for Municipality and the 3 Divisions projects
	monitoring visits and supervision to 3 LLGs conducted.	Mitigation measures for LDG projects implemented	3 LLGs and Municipal headquarter department assessed.	Mitigation measures for LDG projects implemented
	Municipal and LLGs levels projects appraised	Compilation of project profiles	Impact /Outcome report produced	Compilation of project profiles
	3 LLGs and Municipal headquarter department assessed.		Bid document designed	
	Impact /Outcome report produced		Environmental screening for Municipality and the 3 Divisions projects	
	Bid document designed		Mitigation measures for LDG projects implemented	
	Environmental screening for Municipality and the 3 Divisions projects			
	Mitigation measures for LDG projects implemented			
281501 Environment Impact Assessment for Capital Works	19,278	4,000	21 %	4,000
281502 Feasibility Studies for Capital Works	139	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,278	6,426	33 %	6,426
312203 Furniture & Fixtures	9,278	950	10 %	950
312211 Office Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,974	11,376	20 %	11,376
External Financing:	0	0	0 %	0
Total:	57,974	11,376	20 %	11,376

Vote:781 Kira Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there was no under performance during this period under this out put					
<i>Total For Planning : Wage Rect:</i>	28,800	3,996	14 %		3,996
<i>Non-Wage Reccurent:</i>	121,506	12,299	10 %		12,299
<i>GoU Dev:</i>	57,974	11,376	20 %		11,376
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	208,280	27,671	13.3 %		27,671

Vote:781 Kira Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid Staff welfare paid System Audit carried out Human Resource Audit Carried out	Staff salary paid for months of July, August and September. Verified all beneficially groups under YLP and UWE		Staff salary paid for months of July, August and September.	Staff salary paid for months of July, August and September. Verified all beneficially groups under YLP and UWEP
211101 General Staff Salaries	9,697	1,947	20 %		1,947
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %		500
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	3,000	0	0 %		0
227001 Travel inland	8,700	3,675	42 %		3,675
227002 Travel abroad	2,344	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	9,697	1,947	20 %		1,947
Non Wage Rect:	31,044	4,425	14 %		4,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,741	6,372	16 %		6,372
Reasons for over/under performance:	There was under performance due to less funds realized by the Municipality during that period				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(120) 36 Municipal departmental Audits 25 UPE schools Audit 10 USE schools Audits 10 Health centres Audits 12 Division Audits 13 Projects Monitoring Audits 4Human Resource Audits 4 Procurement Audits prepared	(3) 2 Divisions 1 Municipal department	()		(3)2 Divisions 1 Municipal department
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) 15th day of the first month of the proceeding quarter	(30/10/2020) 30th October 2020	()		(2020-10-30)30th October 2020

Vote:781 Kira Municipal Council**Quarter1**

Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	16,656	1,750	11 %	1,750
227004 Fuel, Lubricants and Oils	2,344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	1,750	9 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	1,750	9 %	1,750
Reasons for over/under performance: here was under performance due to less funds realized by the Municipality during that period				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:		Prepared Internal Audit Quarterly report for Municipality and Divisions	N/A	Prepared Internal Audit Quarterly report for Municipality and Divisions
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %	500
221002 Workshops and Seminars	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500
Reasons for over/under performance: There was under performance due to less funds realized by the Municipality during that period				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	project monitoring audits carriedout	Reviewed on going projects under works departments		Reviewed on going projects under works departments
		Reviewed health centre books of Accounts		Reviewed health centre books of Accounts
		Reviewed procurement process		Reviewed procurement process
		Reviewed and verified Revenue Sources		Reviewed and verified Revenue Sources
		Reviewed Accountability		Reviewed Accountability
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221002 Workshops and Seminars	4,000	0	0 %	0
221003 Staff Training	4,000	0	0 %	0
227001 Travel inland	18,044	1,761	10 %	1,761

Vote:781 Kira Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	3,956	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	2,511	8 %	2,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	2,511	8 %	2,511
Reasons for over/under performance: here was under performance due to less funds realized by the Municipality during that period				
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,697</i>	<i>1,947</i>	<i>20 %</i>	<i>1,947</i>
<i>Non-Wage Reccurent:</i>	<i>91,044</i>	<i>9,186</i>	<i>10 %</i>	<i>9,186</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>100,741</i>	<i>11,133</i>	<i>11.1 %</i>	<i>11,133</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) trade development and promotional activities.	(0) None		(12)trade development and promotional activities.	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	() trade development and promotional services	(1) Workshop conducted on trade and registration of SACCOs.		()	(1)Workshop conducted on trade and registration of SACCOs.
No of businesses inspected for compliance to the law	() trade development and promotional activities.	(0) N/A		()	(0)N/A
No of businesses issued with trade licenses	() trade development and promotional activities.	(0) N/A		()	(0)N/A
Non Standard Outputs:		Repairing of the Motor vehicle for the Commercial Officer			Departmental motor vehicle repaired.
211101 General Staff Salaries	26,400	5,526	21 %		5,526
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
221002 Workshops and Seminars	20,000	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
228004 Maintenance – Other	3,000	750	25 %		750
Wage Rect:	26,400	5,526	21 %		5,526
Non Wage Rect:	29,000	2,250	8 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,400	7,776	14 %		7,776
Reasons for over/under performance:	Fuel and allowances provided for Development and promotion services resulting to a reason of a good performance to this output.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() enterprise development services	(0) None		()	(0)None
No of businesses assisted in business registration process	() enterprise development services	(0) None		()	(0)None
No. of enterprises linked to UNBS for product quality and standards	() enterprise development services	(0) None		()	(0)None
Non Standard Outputs:	Local economic development promoted	None			None

Vote:781 Kira Municipal Council**Quarter1**

224001 Medical and Agricultural supplies	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: No funds were spent to this output by the end of quarter one.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() market linkage services	(0) None	()	(0)None
No. of market information reports disseminated	() market linkage services	(0) None	()	(0)None
Non Standard Outputs:	None			None
227001 Travel inland	3,144	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	0	0 %	0
Reasons for over/under performance: No funds were spent to this output by the end of quarter one.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.	(2) 2 Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.	()	(0)2 Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.
No. of cooperative groups mobilised for registration	() Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.	(0) None	()	(0)None
No. of cooperatives assisted in registration	() Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.	(15) 15 Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.	()	(15)15 Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.
Non Standard Outputs:	Conducting of workshops on Mwoga groups among different SACCOs.			Trained and registered SACCOs and Myoga Groups.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	10,000	1,750	18 %	1,750
222001 Telecommunications	2,000	500	25 %	500

Vote:781 Kira Municipal Council**Quarter1**

227001 Travel inland	5,000	2,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,750	25 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,750	25 %	4,750
Reasons for over/under performance: No challenges faced.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	() tourism promotional services	(0) None	()	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() tourism promotional services	(0) None	()	(0)None
No. and name of new tourism sites identified	() tourism promotional services	(0) None	()	(0)None
Non Standard Outputs:	None			None
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	500
Reasons for over/under performance: Allowances provided for tourism promotion services hence a good performance				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() industrial development services	()	()	()
No. of producer groups identified for collective value addition support	() industrial development services	()	()	()
No. of value addition facilities in the district	() industrial development services	()	()	()
A report on the nature of value addition support existing and needed	() industrial development services	()	()	()
Non Standard Outputs:	stimulating growth of local economy			
227001 Travel inland	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				

Vote:781 Kira Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068308 Sector Management and Monitoring					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :	26,400	5,526	21 %		5,526
Wage Rect:					
Non-Wage Reccurent:	108,144	8,500	8 %		8,500
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	134,544	14,026	10.4 %		14,026

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BWEYOGERERE DIVISION				2,088,945	34,631
Sector : Works and Transport				1,749,145	0
Programme : District, Urban and Community Access Roads				1,189,024	0
Lower Local Services					
Output : Urban Roads Resealing				563,224	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KMC 02	BWEYOGERERE Bweyogerere Division	Other Transfers from Central Government		563,224	0
Output : Urban roads upgraded to Bitumen standard (LLS)				280,000	0
Item : 263106 Other Current grants					
KMC	BWEYOGERERE Kasubi Road	Locally Raised Revenues	,	180,000	0
KMC	KIRINYA Kirinya Namataba	Locally Raised Revenues	,	100,000	0
Output : Urban paved roads Maintenance (LLS)				134,000	0
Item : 263106 Other Current grants					
Kira MC 13	BWEYOGERERE Tarmaced roads (9Km) Road gang and Patching works	Locally Raised Revenues		51,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KMC	BWEYOGERERE Bweyogerere Division	Other Transfers from Central Government		82,400	0
Output : Urban unpaved roads Maintenance (LLS)				111,800	0
Item : 263106 Other Current grants					
KMC	BWEYOGERERE Unpave roads (6Km) Road gangs and road grading	Locally Raised Revenues		55,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KMC	KIRINYA Bweyogerere Division	Other Transfers from Central Government		56,000	0
Output : Bottle necks Clearance on Community Access Roads				100,000	0
Item : 263106 Other Current grants					
Kira MC 6	KIRINYA Selected Bottlenecks 1No	Locally Raised Revenues		50,000	0

Vote:781 Kira Municipal Council

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC	BWEYOGERERE Bweyogerere Division	Other Transfers from Central Government	50,000	0
Programme : Municipal Services			560,122	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			374,966	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	BWEYOGERERE Kira Municipality	Locally Raised Revenues	374,966	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			185,156	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIRINYA Kira MC	Urban Discretionary Development Equalization Grant	185,156	0
Sector : Education			209,983	2,177
Programme : Pre-Primary and Primary Education			209,983	2,177
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,983	2,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYOGERERE COU P.S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	25,065	363
BWEYOGERERE MUSLIM P/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	9,255	363
HASSAN TOURABI EDUCATION CENTRE	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	14,960	363
KIRINYA COU	KIRINYA	Sector Conditional Grant (Non-Wage)	24,351	363
St Joseph catholic P/ SKirinya	KIRINYA	Sector Conditional Grant (Non-Wage)	23,144	363
St Thomas BazaddeBweyogerere C/S Primary School	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	16,208	363
Capital Purchases				
Output : Latrine construction and rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BWEYOGERERE BWEYOGERERE C/U P/S	Sector Development Grant	17,000	0
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BWEYOGERERE BWEYOGERERE C/U P.S	Sector Development Grant	80,000	0

Vote:781 Kira Municipal Council**Quarter1**

Sector : Health			129,816	32,454
Programme : Primary Healthcare			129,816	32,454
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,816	32,454
Item : 263106 Other Current grants				
Bweyogerere Health Centre UMMB	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	16,227	4,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere Government Health	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	64,908	16,227
Kirinya Health Centre	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	32,454	8,114
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Wellspring Health Centre	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	16,227	4,057
LCIII : KIRA DIVISION			5,880,589	27,606
Sector : Agriculture			18,642	0
Programme : District Production Services			18,642	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,642	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	KIRA (Physical) kira	Sector Development Grant	18,642	0
Sector : Works and Transport			3,192,014	0
Programme : District, Urban and Community Access Roads			2,167,724	0
Lower Local Services				
Output : Urban Roads Resealing			600,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC 01	KIRA Kira Division	Other Transfers from Central Government	242,347	0
KMC	KIRA Kira Div	Locally Raised Revenues	357,653	0
Output : Urban roads upgraded to Bitumen standard (LLS)			674,424	0
Item : 263106 Other Current grants				
KMC	KIRA Nsasa PPP	Locally Raised Revenues	20,000	0
KMC	KIRA Road upgrade to bitmen	Other Transfers from Central Government	38,680	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:781 Kira Municipal Council**Quarter1**

Kira Division	KIRA Pine Road	Locally Raised Revenues	34	0
KMC 02	KIRA Pine Road	Transitional Development Grant	615,710	0
Output : Urban paved roads Maintenance (LLS)			218,000	0
Item : 263106 Other Current grants				
Kira MC 12	KIRA Tarmaced roads (12Km) Road gangs and Patching works	Locally Raised Revenues	79,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC	KIRA Kira Division	Other Transfers from Central Government	138,800	0
Output : Urban unpaved roads Maintenance (LLS)			175,300	0
Item : 263106 Other Current grants				
KMC 02	KIRA Unpave roads (19Km) Road gangs and road grading	Locally Raised Revenues	86,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC	KIMWANYI Kira Division	Other Transfers from Central Government	89,180	0
Output : Bottle necks Clearance on Community Access Roads			500,000	0
Item : 263106 Other Current grants				
Kira MC 7	KIMWANYI Selected Bottleneck (1No.)	Locally Raised Revenues	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC	KIMWANYI Kayebe	Other Transfers from Central Government	250,000	0
KMC	KIMWANYI Kira Division	Other Transfers from Central Government	200,000	0
Programme : Municipal Services			1,024,290	0
Capital Purchases				
Output : Administrative Capital			840,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Earth Moving Equipment-1042	KIRA Kira Municipality	Locally Raised Revenues	840,000	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			184,290	0
Item : 312104 Other Structures				

Vote:781 Kira Municipal Council

Quarter1

Construction Services - Other Construction Works-405	KIRA Kira MC	Transitional Development Grant	184,290	0
Sector : Education			236,000	3,265
Programme : Pre-Primary and Primary Education			211,513	3,265
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,252	3,265
Item : 263101 LG Conditional grants (Current)				
KIRA MUNICIPAL COUNCIL	KIRA KIRA	Other Transfers from Central Government	22,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulindo Primary School	KIRA	Sector Conditional Grant (Non-Wage)	7,640	363
BUWAATE C/S P/S	KIRA	Sector Conditional Grant (Non-Wage)	5,957	363
BUWAATE COU P.S.	KIRA	Sector Conditional Grant (Non-Wage)	1,741	363
KIJABIJO P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	8,541	363
KIMWANYI UMEA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	6,960	363
KIRA P.S.	KIRA	Sector Conditional Grant (Non-Wage)	10,088	363
KITUKUTWE P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	7,232	363
MELISA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	5,566	363
NAMBOGO MEMORIAL P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	9,527	363
Capital Purchases				
Output : Classroom construction and rehabilitation			126,261	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRA EDUCATION & NATURAL RESOURCES	Sector Development Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566 Retention	KIRA KIRA M/C	Sector Development Grant	24,261	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA KIRA M/C	Sector Development Grant	14,000	0
Item : 312101 Non-Residential Buildings				

Vote:781 Kira Municipal Council**Quarter1**

Building Construction - Schools-256	KIRA KITUKUTWE C/U P/S	Sector Development Grant	84,000	0
Programme : Secondary Education			24,487	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,487	0
Item : 263106 Other Current grants				
o-w support services for MCs-(PPP)	KIRA o-w support services for MCs- (PPP)	Sector Conditional Grant (Non-Wage)	24,487	0
Sector : Health			1,679,454	24,341
Programme : Primary Healthcare			1,679,454	24,341
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			443,040	0
Item : 263201 LG Conditional grants (Capital)				
KIRA HEALTH CENTRE III	KIRA KIRA	External Financing	443,040	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,362	24,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi Health Centre	KIMWANYI	Sector Conditional Grant (Non-Wage)	32,454	8,114
Kira Health Centre	KIMWANYI	Sector Conditional Grant (Non-Wage)	64,908	16,227
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,139,052	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	KIRA KIRA HC IV	Sector Development Grant	1,139,052	0
Sector : Water and Environment			70,000	0
Programme : Natural Resources Management			70,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KIRA Kira MCwide	Urban Discretionary Development Equalization Grant	50,000	0
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	KIRA Headquarters	Locally Raised Revenues	20,000	0

Vote:781 Kira Municipal Council**Quarter1**

Sector : Social Development			10,000	0
Programme : Community Mobilisation and Empowerment			10,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			10,000	0
Item : 263104 Transfers to other govt. units (Current)				
KIRA MUNICIPAL COUNCIL	KIRA KIRA	Other Transfers from Central Government	10,000	0
Sector : Public Sector Management			674,479	0
Programme : District and Urban Administration			616,505	0
Capital Purchases				
Output : Administrative Capital			616,505	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	KIRA Kira M/C	Urban Discretionary Development Equalization Grant	57,974	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KIRA Kira Municipal Headquarter	Locally Raised Revenues	470,557	0
Building Construction - Building Costs-209	KIRA Kira Municipal Headquarter	Urban Discretionary Development Equalization Grant	57,974	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KIRA Kira Municipal Headquarter	Locally Raised Revenues	30,000	0
Programme : Local Government Planning Services			57,974	0
Capital Purchases				
Output : Administrative Capital			57,974	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	19,278	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	139	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	19,278	0
Item : 312203 Furniture & Fixtures				

Vote:781 Kira Municipal Council**Quarter1**

Furniture and Fixtures - Assorted Equipment-628	KIRA Headquarters	Urban Discretionary Development Equalization Grant	9,278	0
Item : 312211 Office Equipment				
Procurement of Computers and printer for the offices	KIRA Head Quarters	Urban Discretionary Development Equalization Grant	10,000	0
LCIII : NAMUGONGO DIVISION			3,047,093	22,823
Sector : Works and Transport			2,772,406	0
Programme : District, Urban and Community Access Roads			2,622,406	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			1,940,000	0
Item : 263106 Other Current grants				
KMC	KIREKA Nalya Drainage	Other Transfers from Central Government	20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC 01	KYALIWAJJALA Agenda - Mbalwa - Namugongo	Transitional Development Grant	1,920,000	0
Output : Urban paved roads Maintenance (LLS)			275,600	0
Item : 263106 Other Current grants				
Kira MC 11	KIREKA Tarmaced roads (16Km) Patching and road gangs	Locally Raised Revenues	80,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC	KYALIWAJJALA Namugongo Division	Other Transfers from Central Government	195,360	0
Output : Urban unpaved roads Maintenance (LLS)			141,974	0
Item : 263106 Other Current grants				
KMC 01	KYALIWAJJALA Unpave roads (18Km) Road gangs and road grading	Locally Raised Revenues	72,074	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC	KIREKA Namugongo Diviion	Other Transfers from Central Government	69,900	0
Output : Bottle necks Clearance on Community Access Roads			264,832	0
Item : 263106 Other Current grants				
KMC	KIREKA Preciuos	Locally Raised Revenues	30,230	0

Vote:781 Kira Municipal Council

Quarter1

Kira MC 8	KYALIWAJJALA Selected Bottleneck (1No)	Locally Raised Revenues	68,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC	KYALIWAJJALA Namugongo Division	Other Transfers from Central Government	50,000	0
KMC	KIREKA Preciuos	Other Transfers from Central Government	116,602	0
Programme : Municipal Services			150,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			150,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KIREKA Kira Municipality	Urban Discretionary Development Equalization Grant	150,000	0
Sector : Education			193,551	2,539
Programme : Pre-Primary and Primary Education			193,551	2,539
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,391	2,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Gonzaga Kamuli C/S Primary School	KIREKA	Sector Conditional Grant (Non-Wage)	6,535	0
KAMULI COU P.S	KIREKA	Sector Conditional Grant (Non-Wage)	29,672	363
KIREKA ARMY P.S.	KIREKA	Sector Conditional Grant (Non-Wage)	14,202	363
KIREKA CHURCH OF UGANDA	KIREKA	Sector Conditional Grant (Non-Wage)	10,887	363
KIREKA UMEA P.S.	KIREKA	Sector Conditional Grant (Non-Wage)	13,998	363
KYALIWAJJALA UMEA P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	8,014	363
NAMUGONGO BOYS P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	16,225	363
NAMUGONGO MIXED P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	6,858	363
Capital Purchases				
Output : Latrine construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIREKA KIREKA UMEA P/S	Sector Development Grant	26,000	0
Output : Teacher house construction and rehabilitation			61,160	0

Vote:781 Kira Municipal Council

Quarter1

Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KIREKA KAMULI ST. GONZAGA C/S	Sector Development Grant	61,160	0
Sector : Health			81,135	20,284
Programme : Primary Healthcare			81,135	20,284
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,135	20,284
Item : 263106 Other Current grants				
Kireka SDA Dispensary	KIREKA Kireka	Sector Conditional Grant (Non-Wage)	16,227	4,057
Zia Angelina Health Centre	KYALIWAJJALA Namugongo	Sector Conditional Grant (Non-Wage)	32,454	8,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kireka Health Centre	KIREKA	Sector Conditional Grant (Non-Wage)	32,454	8,114
LCIII : Missing Subcounty			1,541,236	20,632
Sector : Education			1,541,236	20,632
Programme : Pre-Primary and Primary Education			126,081	1,451
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,081	1,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goodwill Special Needs Demonstration Academy (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,080	363
Kireka Home for the Mentally Handicapped P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,816	363
Namugongo Girls P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,707	363
Shimon Demonstration School, Kira	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	363
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Missing Parish KIJABIJO P/S & HASSAN TOURABI P/S	Sector Development Grant	90,000	0
Programme : Secondary Education			624,095	19,181
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			624,095	19,181
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:781 Kira Municipal Council

Quarter1

HASSAN TRABI SS BWEYOGERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	128,125	6,394
KIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	256,630	6,394
KIRINYA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	239,340	6,394
Programme : Skills Development			791,060	0
Lower Local Services				
Output : Skills Development Services			791,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shimon	Missing Parish	Sector Conditional Grant (Non-Wage)	791,060	0