
Vote:781 Kira Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 20/02/2021

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

Vote:781 Kira Municipal Council**Quarter2****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	3,484,392	36%
Discretionary Government Transfers	2,524,102	1,425,021	56%
Conditional Government Transfers	11,691,206	5,980,653	51%
Other Government Transfers	2,409,173	1,652,758	69%
External Financing	443,040	147,457	33%
Total Revenues shares	26,653,466	12,690,281	48%

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	1,353,875	997,290	45%	33%	74%
Finance	1,576,710	618,122	522,447	39%	33%	85%
Statutory Bodies	1,157,334	502,224	335,026	43%	29%	67%
Production and Marketing	328,833	89,616	44,861	27%	14%	50%
Health	3,015,400	1,838,177	947,800	61%	31%	52%
Education	6,532,002	2,601,051	2,238,397	40%	34%	86%
Roads and Engineering	9,635,491	5,143,291	2,269,148	53%	24%	44%
Natural Resources	445,245	110,933	91,015	25%	20%	82%
Community Based Services	398,426	213,102	75,339	53%	19%	35%
Planning	255,958	101,649	85,906	40%	34%	85%
Internal Audit	133,741	29,371	26,099	22%	20%	89%
Trade Industry and Local Development	134,544	40,772	33,842	30%	25%	83%
Grand Total	26,653,466	12,642,184	7,667,170	47%	29%	61%
<i>Wage</i>	4,997,887	2,538,405	2,365,820	51%	47%	93%
<i>Non-Wage Recurrent</i>	14,221,045	5,422,310	4,511,090	38%	32%	83%
<i>Domestic Devt</i>	6,991,494	4,535,107	643,898	65%	9%	14%
<i>Donor Devt</i>	443,040	146,362	146,362	33%	33%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Receipt By the end of the 2nd qter the Municipality had received Shs. 12,690,281,000 against the approved budget of 26,653,466,000 reflecting a performance of 48%, however at the end of the 2nd qter, it was expected to perform at 50%, hence there was an under performance of 2%, this under performance is subjected to an poor performance in the LRR collections which was at 36%, and external Funding which was at 33% . Disbursement Out of the received fund which was 12,690,281,000, amount totaling to Shs. 12,642,184,000 was disbursed to the various departments reflecting a performance of 99%. However among the disbursed funds 2,538,405,000 20% was for wage, shs 5,422,310,000 43% was non -wage, and 4,535,107,000 36% was for Domestic Development and Donor development was received was 146,362,000. Only Shs. 48,097,000 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 12,642,184,000 to various departments, funds totaling to Shs. 7,667,170,000, was spent by the end of the 2nd qter reflecting a %age performance of 60% and left unspent amount totaling to shs. 4,975,014,000: Generally the Municipality did conduct its financial transactions as planned during this period,; the unspent balance was due to the higher cash limit especially under local revenue provided by Ministry of Finance which was much higher than the planned budget for that period.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	9,585,945	3,484,392	36 %
Local Services Tax	800,000	607,942	76 %
Occupational Permits	161,000	34,276	21 %
Local Hotel Tax	120,000	11,313	9 %
Application Fees	20,000	20,650	103 %
Business licenses	1,340,000	285,831	21 %
Other licenses	200,400	15,425	8 %
Park Fees	105,006	97,494	93 %
Property related Duties/Fees	5,000,000	1,923,212	38 %
Advertisements/Bill Boards	170,000	64,297	38 %
Animal & Crop Husbandry related Levies	10,000	1,655	17 %
Registration of Businesses	100,000	21,447	21 %
Educational/Instruction related levies	60,000	0	0 %
Inspection Fees	1,300,000	329,156	25 %
Market /Gate Charges	80,000	4,131	5 %
Other Fees and Charges	7,200	16,640	231 %
Lock-up Fees	112,339	50,923	45 %
2a.Discretionary Government Transfers	2,524,102	1,425,021	56 %
Urban Unconditional Grant (Non-Wage)	875,119	437,559	50 %
Urban Unconditional Grant (Wage)	671,161	335,580	50 %
Urban Discretionary Development Equalization Grant	977,822	651,882	67 %
2b.Conditional Government Transfers	11,691,206	5,980,653	51 %
Sector Conditional Grant (Wage)	4,326,726	2,202,825	51 %
Sector Conditional Grant (Non-Wage)	2,369,106	566,771	24 %
Sector Development Grant	1,558,115	1,038,743	67 %
Transitional Development Grant	2,720,000	1,813,333	67 %

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Pension for Local Governments	111,443	56,072	50 %
Gratuity for Local Governments	605,816	302,908	50 %
2c. Other Government Transfers	2,409,173	1,652,758	69 %
Support to PLE (UNEB)	22,000	0	0 %
Uganda Road Fund (URF)	2,377,173	1,652,758	70 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	0	0 %
3. External Financing	443,040	147,457	33 %
Mildmay International	0	0	0 %
Jhpiego Corporation	443,040	147,457	33 %
Total Revenues shares	26,653,466	12,690,281	48 %

Cumulative Performance for Locally Raised Revenues

By the end of the 2nd Quarter the Municipality had managed to realize Shs. 3,484,392,000 as LRR against the budget of Shs. 9,585,945,000 making a %age performance of 36% it was assumed that by end of 2nd Qter the cumulative collection would be Shs. 4,792,973,000 but there was cut by Shs. 1,308,581,000. this cut was attributed to an under performance in collections under, Local Hotel tax, Registration of Business, Inspection fees, and Property Tax, however other sources were realized as expected

Cumulative Performance for Central Government Transfers

By the end of 2nd Quarter the Municipality managed to receive Shs. 7,405,674,000, as centra government transfers against the approved budget of Shs. 14,215,308 reflecting a %age performance of 52%, this was slightly higher than the expected 50% performance by the end of 2nd Quarter as expected. this reflected a very good performance for that period. however by the end of 2nd Quarter most of the grants were at 50% and above, like sector Development, Transition grant, and DDEG were above 50%.

Cumulative Performance for Other Government Transfers

By the end of the 2nd Quarter the Municipality had received funds under Other Government Transfers Shs. 1,652,758,000 against the Planned Shs. 2,409,173,000 this only reflected a 69%. the over performance was caused by a much realization of Uganda Road Fund which was at 70% much higher than what was planned

Cumulative Performance for External Financing

By the end of 2nd Quarter the Municipality had received Donor Funds totaling to Shs. 147,457,000 against the planned Shs. 443,040,000 as Donor grant this reflected a 33% performance, and this under performance was caused by receiving less and below the expected funds from Jhpiego for the two quarters

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	148,057	2,180	1 %	37,014	1,000	3 %
District Production Services	180,776	42,681	24 %	45,194	20,345	45 %
Sub- Total	328,833	44,861	14 %	82,208	21,345	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	7,470,080	1,918,430	26 %	1,867,520	1,407,111	75 %
District Engineering Services	431,000	168,330	39 %	107,750	51,919	48 %
Municipal Services	1,734,412	182,388	11 %	433,603	101,091	23 %
Sub- Total	9,635,491	2,269,148	24 %	2,408,873	1,560,121	65 %
Sector: Trade and Industry						
Commercial Services	134,544	33,842	25 %	33,636	19,817	59 %
Sub- Total	134,544	33,842	25 %	33,636	19,817	59 %
Sector: Education						
Pre-Primary and Primary Education	3,258,289	1,249,642	38 %	814,572	604,095	74 %
Secondary Education	2,090,447	788,767	38 %	522,612	440,514	84 %
Skills Development	817,038	143,999	18 %	204,260	119,687	59 %
Education & Sports Management and Inspection	356,227	55,988	16 %	89,057	33,899	38 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
Sub- Total	6,532,002	2,238,397	34 %	1,633,000	1,198,196	73 %
Sector: Health						
Primary Healthcare	2,914,421	908,590	31 %	728,605	449,095	62 %
Health Management and Supervision	100,979	39,210	39 %	25,245	15,252	60 %
Sub- Total	3,015,400	947,800	31 %	753,850	464,347	62 %
Sector: Water and Environment						
Natural Resources Management	445,245	91,015	20 %	111,311	62,806	56 %
Sub- Total	445,245	91,015	20 %	111,311	62,806	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	398,426	75,339	19 %	99,607	34,679	35 %
Sub- Total	398,426	75,339	19 %	99,607	34,679	35 %
Sector: Public Sector Management						
District and Urban Administration	3,039,782	997,290	33 %	759,945	537,495	71 %
Local Statutory Bodies	1,157,334	335,026	29 %	289,334	135,226	47 %
Local Government Planning Services	255,958	85,906	34 %	63,990	52,235	82 %
Sub- Total	4,453,074	1,418,222	32 %	1,113,269	724,957	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,576,710	522,447	33 %	394,178	346,268	88 %

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Internal Audit Services	133,741	26,099	20 %	33,435	14,966	45 %
<i>Sub- Total</i>	<i>1,710,451</i>	<i>548,546</i>	<i>32 %</i>	<i>427,613</i>	<i>361,234</i>	<i>84 %</i>
Grand Total	26,653,466	7,667,170	29 %	6,663,366	4,447,501	67 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,373,134	989,865	42%	593,284	478,831	81%
Gratuity for Local Governments	605,816	302,908	50%	151,454	151,454	100%
Locally Raised Revenues	680,121	298,638	44%	170,030	123,000	72%
Multi-Sectoral Transfers to LLGs_NonWage	647,426	168,000	26%	161,857	94,000	58%
Pension for Local Governments	111,443	56,072	50%	27,861	28,211	101%
Urban Unconditional Grant (Non-Wage)	105,398	52,698	50%	26,350	26,349	100%
Urban Unconditional Grant (Wage)	222,930	111,549	50%	55,732	55,817	100%
Development Revenues	666,648	364,010	55%	166,662	50,649	30%
Locally Raised Revenues	500,557	263,111	53%	125,139	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,143	23,600	47%	12,536	12,000	96%
Urban Discretionary Development Equalization Grant	115,948	77,299	67%	28,987	38,649	133%
Total Revenues shares	3,039,782	1,353,875	45%	759,945	529,480	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,930	110,252	49%	55,732	54,536	98%
Non Wage	2,150,204	721,677	34%	537,551	348,558	65%
Development Expenditure						
Domestic Development	666,648	165,361	25%	166,662	134,401	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,039,782	997,290	33%	759,945	537,495	71%
C: Unspent Balances						
Recurrent Balances		157,936	16%			
Wage		1,297				
Non Wage		156,640				

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Development Balances	198,649	55%	
Domestic Development	198,649		
External Financing	0		
Total Unspent	356,585	26%	

Summary of Workplan Revenues and Expenditure by Source

Annually Cumulative amount Shs.Ugx 1,353,875,000/= was received by the Administration department against the approved budget of shs. worth Ugx 3,039,782,000/= at 45% compared to 50% meant for quarter 2. This slight under performance was due to realizing less funds under Multi Sectoral Transfers Non wage to LLGs at 26% For quarter out turn, Shs 529,480,000/= was received against the planned for quarter 2 shs. 759,945,000/= at 70% On the Expenditure side, cumulative shs worth Ugx 997,290,000/= was spent of which shs 110,252,000/= was spent o salary for traditional staff, Shs. 721,667,000/= was part of gratuity and pension paid to retired officers and also coordination of departmental activities.About development, shs 165,361,000/= was spent on completion of ground floor of Municipal Administration block.

Reasons for unspent balances on the bank account

The Department had a cumulative total unspent balance of shs worth Ugx.356,585,000/= (26%) relating to shs.1,297,000/= meant for wage not spent due to over budgeting for the department.Shs. 156,640,000/= was non wage not spent due to allocation of much higher funds than the planned for that quarter, due to a higher cash limit provided to the Council by the Ministry of Finance hence rescheduling activities to be under taken in third quarter .About development, Shs 198,649,000/= was not spent due to receiving funds towards end of quarter two

Highlights of physical performance by end of the quarter

By the end of Second 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 October, November and December 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,576,710	618,122	39%	394,178	291,311	74%
Locally Raised Revenues	1,088,970	407,000	37%	272,243	185,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	250,496	92,500	37%	62,624	47,000	75%
Urban Unconditional Grant (Non-Wage)	123,324	61,662	50%	30,831	30,831	100%
Urban Unconditional Grant (Wage)	113,920	56,960	50%	28,480	28,480	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,576,710	618,122	39%	394,178	291,311	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,920	55,259	49%	28,480	27,197	95%
Non Wage	1,462,790	467,188	32%	365,698	319,071	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,576,710	522,447	33%	394,178	346,268	88%
C: Unspent Balances						
Recurrent Balances		95,675	15%			
Wage		1,701				
Non Wage		93,974				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		95,675	15%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Second Quarter FY 2020/2021, The Finance Department realized Ugx. 618,122,000 against the Approved Budget of Ugx. 1,576,710,000 which indicates an Under Performance of 39% compared to 50% recommended for Quarter two . This Under performance is due to receiving less Funds from the Multi -Sector Transfers to Lower Local Governments(Non - Wage) and Local Raised Revenue that has been affected by the prevailing Political Speculations. About Expenditure, Shs 522,447,000 was spent of which shs 55,529,000/= was spent on Finance department staff salary, 467,118,000/= was non wage spent on revenue collection Administration Costs, 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. 95,675,000 of which Ugx. 1,701,000 was Salary not Spent due to the over Budgeting of Salaries for the Finance Staff. Ugx. 93,974,000 was non wage not spent due to the the delay in Presenting Invoices for Payment by the Suppliers stability of Power reducing on the Consumption of Fuel for the Generator

Highlights of physical performance by end of the quarter

1.Monitoring Assessment and Enumeration of Business License Fees 2.Hands on Support to Senior Assistant Accountants at Divisions 3Held Departmental Meetings 4 Purchase of Stationery 5. Filling of URA Returns 6.Payment of Salaries to Finance Department Staff 7. Payment of 15% Commission to the Revenue Service Providers 8.Preparation of Half Year Financial Statements 9.Procured of Fuel for the IFMS Generator 10.Orientation of new Revenue Service Providers

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,157,334	502,224	43%	289,334	247,763	86%
Locally Raised Revenues	596,680	281,900	47%	149,170	141,900	95%
Multi-Sectoral Transfers to LLGs_NonWage	433,204	139,000	32%	108,301	74,000	68%
Urban Unconditional Grant (Non-Wage)	90,898	63,132	69%	22,725	22,725	100%
Urban Unconditional Grant (Wage)	36,552	18,192	50%	9,138	9,138	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,157,334	502,224	43%	289,334	247,763	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,552	18,010	49%	9,138	8,957	98%
Non Wage	1,120,782	317,015	28%	280,196	126,269	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,157,334	335,026	29%	289,334	135,226	47%
C: Unspent Balances						
Recurrent Balances						
Wage		181				
Non Wage		167,017				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		167,199	33%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the Statutory Bodies department realized a cumulative receipt of amount Ugx. 502,224,000/= against the approved Planned Budget estimates shs. Ugx 1,157,334,000/= at an under performance of 43% This slight under performance arose from realizing less under recurrent Locally Raised Revenues at 47% and Multi sectoral Transfers to Municipal Divisions at 32%. For quarter out turn, cumulative shs. 247,763,000/= was realized against the planned for the quarter shs worth to Ugx 289,334,000/= at 86%. About Expenditure;A total cumulative expenditure of shs worth 335,026,000/= was spent against the approved budget 1,157,334,000/= at 29% of which a cumulative amount of shs. 18,010,000/= was spent on wage at 49% and cumulative amount shs. 317,015,000/= was non wage spent at 28%. For the case of quarter out turn, shs 135,026,000/= was spent against the planned for the quarter 289,334,000/= at 47% of which shs 8,957,000/= was spent on wage at 98% and shs. 126,269,000/= was spent on non wage at 45%.

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of shs 167,199,000/= (33%) relating to 181,000 wage not spent due to over budgeting for political leaders' salaries and shs. 167,017,000/= non wage not spent due to rescheduling activities in third quarter.

Highlights of physical performance by end of the quarter

The department performed the following activities by the end of 2nd quarter FY 2020/2021; 1.Held 1 council meeting,3 Executive meetings and 1 business committee. 2. Facilitated Mayor's condolences and donations supplied to the community. 3. Delivered Invitation letters for council meetings to Councillors and prepared minutes for council meetings held. 4. Facilitated Councillors and technical staff for monitoring on going and completed projects for first quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	270,376	77,188	29%	3,551,986	40,594	1%
Locally Raised Revenues	50,000	8,000	16%	12,500	4,000	32%
Multi-Sectoral Transfers to LLGs_NonWage	90,000	4,000	4%	3,506,892	4,000	0%
Sector Conditional Grant (Non-Wage)	60,376	30,188	50%	15,094	15,094	100%
Sector Conditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Urban Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
Development Revenues	58,456	12,428	21%	14,614	6,214	43%
Multi-Sectoral Transfers to LLGs_Gou	39,814	0	0%	9,954	0	0%
Sector Development Grant	18,642	12,428	67%	4,661	6,214	133%
Total Revenues shares	328,833	89,616	27%	3,566,600	46,808	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	19,677	36%	13,500	8,754	65%
Non Wage	216,376	25,184	12%	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	44,861	14%	82,208	21,345	26%
C: Unspent Balances						
Recurrent Balances		32,327	42%			
Wage		7,323				
Non Wage		25,004				
Development Balances		12,428	100%			
Domestic Development		12,428				
External Financing		0				
Total Unspent		44,755	50%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had realized a cumulative receipt of amount worth Ugx 89,616,000/= against the approved budget shs. 328,833,000/= reflecting an under performance of 27% compared to the recommended performance of 50%. due to realizing less funds under Recurrent LRR at 16% and Multi sectoral Transfers to LLGs at 4%. For Quarter out turn shs 46,808,000/= against the planned for quarter 3,566,600,000/= at 1%. For about Expenditure; Cumulative amount Shs. 44,861,000/= was spent against the approved budget shs 328,833,000/= at 14% of which shs.19,677,000/= was spent on wage and shs. 25,184,000/= was non wage spent

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 44,755,000/= (50%) represents shs 7,323,000/= wage not spent due to under staffing in the department. Shs 25 millions is non wage not spent since it was not yet enough to enable the execution of planned activities. For domestic development shs 12,428,000/= was not spent due to changes in financing development projects whereby original funds slashed remained being not enough to carry out well the original projects to be executed.

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 MYOOGA associations and SACCOs done in all divisions All MYOOGA SACCOs assisted to open up accounts in DFCU bank Poultry distributions done under DDEG carried out in Namugongo and Kira divisions, a total of 2000 DOC and feeds distributed. cattle shoats and pigs vaccinations done in divisions. two dog depopulation exercises carried out in Namugongo and bweyogerere Divisions. Municipal nursery bed restocked with tree seedlings, maintained and casual workers paid. Planning budgetary activities done. Workshops on GKMA attended budgets formulated and submitted for approval (5) 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 eggs importation and exporting.

Vote:781 Kira Municipal Council

Quarter2

*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	910,447	69%	1,952,060	489,324	25%
Locally Raised Revenues	453,000	354,260	78%	113,250	179,000	158%
Multi-Sectoral Transfers to LLGs_NonWage	88,949	125,000	141%	1,642,947	75,000	5%
Sector Conditional Grant (Non-Wage)	362,722	181,361	50%	90,680	90,680	100%
Sector Conditional Grant (Wage)	406,729	242,826	60%	101,682	141,144	139%
Urban Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
Development Revenues	1,690,000	927,730	55%	422,500	455,055	108%
External Financing	443,040	146,362	33%	110,760	65,371	59%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	107,908	22,000	20%	26,977	10,000	37%
Sector Development Grant	1,139,052	759,368	67%	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	1,838,177	61%	2,374,560	944,379	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	406,729	193,463	48%	101,682	98,507	97%
Non Wage	918,671	559,958	61%	229,668	264,452	115%
Development Expenditure						
Domestic Development	1,246,960	48,018	4%	311,740	36,018	12%
External Financing	443,040	146,362	33%	110,760	65,371	59%
Total Expenditure	3,015,400	947,800	31%	753,850	464,347	62%
C: Unspent Balances						
Recurrent Balances		157,026	17%			
Wage		49,364				

Vote:781 Kira Municipal Council**Quarter2**

Non Wage	107,663		
Development Balances	733,351	79%	
Domestic Development	733,350		
External Financing	0		
Total Unspent	890,377	48%	

Summary of Workplan Revenues and Expenditure by Source

The Department had realized a cumulative annual receipt of amount Ugx 1.838 billion against the annual planned approved budget of shs. 3.015 billions at a high performance of 61%. This high performance was caused by realizing funds under the Multi-sectoral Transfers to LLGs Non wage at 141% and Recurrent Locally Raised Revenues at 78%. For quarter out turn, shs 944.379 millions was realized by the department against the planned for the quarter 2.374 billions at 40%. About Expenditure; The department had a cumulative annual total expenditure of shs 947.800 millions against the planned approved budget of shs 3.015 billions at 31% of which shs 193.463 millions was spent on salaries for PHC staff at 48%, shs 559.958 millions was cumulative non wage spent on coordination of departmental activities, disbursement of PHC Capitation grants and facilitation for solid waste materials. Shs 48.018 millions meant for development grant spent on start of construction of Kira HC IV at 4%. Shs 146.362 millions was Donor funding spent on TCI Family planning workshops.

Reasons for unspent balances on the bank account

By the end of quarter two, Health department had a cumulative annual total unspent balance worth shs 890.377 millions (48%) relating to wage shs 49.364 millions not spent due to uncompleted recruitment of more staff in Health department. About Non wage shs 107.663 millions was not spent due to delays in receiving LRR to coordinate activities at Divisions For Domestic Development, Shs 733.350 millions was not spent due to ongoing construction of Kira HC IV.

Highlights of physical performance by end of the quarter

By the end of quarter two FY 2020/2021, the Health department performed the following activities; 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 Staff salaries for 3 months paid.

Vote:781 Kira Municipal Council

Quarter2

*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	2,289,604	38%	1,503,143	1,247,099	83%
Locally Raised Revenues	139,000	19,600	14%	34,750	12,000	35%
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	314,846	17%	466,314	257,520	55%
Sector Conditional Grant (Wage)	3,865,997	1,932,999	50%	966,499	966,499	100%
Urban Unconditional Grant (Non-Wage)	18,000	9,000	50%	4,500	4,500	100%
Urban Unconditional Grant (Wage)	26,319	13,160	50%	6,580	6,580	100%
Development Revenues	519,428	311,447	60%	129,857	133,474	103%
Multi-Sectoral Transfers to LLGs_Gou	119,008	44,500	37%	29,752	0	0%
Sector Development Grant	400,421	266,947	67%	100,105	133,474	133%
Total Revenues shares	6,532,002	2,601,051	40%	1,633,000	1,380,573	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,892,316	1,847,492	47%	973,079	925,509	95%
Non Wage	2,120,257	338,739	16%	530,064	269,687	51%
Development Expenditure						
Domestic Development	519,428	52,165	10%	129,857	3,000	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,532,002	2,238,397	34%	1,633,000	1,198,196	73%
C: Unspent Balances						
Recurrent Balances		103,372	5%			
Wage		98,666				
Non Wage		4,707				
Development Balances		259,282	83%			

Vote:781 Kira Municipal Council**Quarter2**

Domestic Development	259,282		
External Financing	0		
Total Unspent	362,654	14%	

Summary of Workplan Revenues and Expenditure by Source

A Cumulative amount of Ugx 2,601,051,001/= was realized by the Education department against the approved budget of Shs worth 6,532,002,000/= at a performance of 40% compared to the recommended performance of 50% meant for second quarter. This under performance was due to receiving less funds under recurrent Sector Conditional Grant Non wage and Locally Raised Revenues at 17% and 14% respectively. For quarter out turn, shs. 1,380,573,000/= was realized against the cumulative planned for the quarter worth shs. 1,633,000,000/= at 85%. About Expenditure; A Cumulative total expenditure of shs. 2,238,397,000/= was spent against the approved budget of shs 6,532,002,000/= at 34% of which shs. 1,847,492,000 was spent on salaries for Primary, Secondary School and Education Department staff at 47% ,Shs. 338,739,000/= was non wage spent on disbursement of capitation grants to Government Education Institutions and coordination of departmental activities. For domestic development, shs 52,165,000/= was spent on technical supervision of capital projects and payments for start of activities like teacher house construction, classroom construction and fencing of school premises.

Reasons for unspent balances on the bank account

A Cumulative total unspent balance of shs. worth to 362,654,000/= (14%) relates to 98,666,000/= meant for wage not spent due to uncompleted recruitment process for Head teachers, Deputy Head teachers and Education Assistants in UPE Schools in Kira Municipality and 3 instructors to be recruited at Shimoni core PTC . About Non wage, shs 4,707,000/= was not spent due to rescheduling of activities in Quarter 3. For domestic development shs. 259,282,000/= not spent due to on going projects that is Classroom construction at Kitukutwe C/U P.S, Teacher house construction at Bweyogerere C/U P.S and Kamuli St Gonzaga P.S and also fencing of school premises at Kijabijjo P/S and Hassan Tourabi P/S of which these projects commenced towards the end of the quarter.

Highlights of physical performance by end of the quarter

By the end of second quarter FY 2020/2021, the Education and Sports Department had under taken the following activities; 1. Inspection and Monitoring of Schools to check on compliance and implementation of SOPs. 2. Collection and Uploading of school census data onto DHIS-DEMIS System. 3. Monitoring of ongoing school construction projects. 4. Conducted sensitization meeting on Standard Operating Procedures (SOPs) to mitigate COVID-19 Pandemic. 5. Mobilization of Private school teachers to form Associations (SACCO) and election of representatives to National meetings. 6. Supervision of registration of candidates for PLE, UCE and UACE.

Vote:781 Kira Municipal Council

Quarter2

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	2,286,520	43%	2,954,826	838,811	28%
Locally Raised Revenues	2,211,965	487,600	22%	552,991	107,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	645,000	95,000	15%	1,781,960	40,000	2%
Other Transfers from Central Government	2,377,173	1,652,758	70%	594,293	666,229	112%
Urban Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
Urban Unconditional Grant (Wage)	86,326	43,163	50%	21,581	21,581	100%
Development Revenues	4,299,028	2,856,771	66%	1,074,757	1,818,385	169%
Locally Raised Revenues	1,215,000	800,000	66%	303,750	800,000	263%
Multi-Sectoral Transfers to LLGs_Gou	28,872	20,000	69%	7,218	0	0%
Transitional Development Grant	2,720,000	1,813,333	67%	680,000	906,667	133%
Urban Discretionary Development Equalization Grant	335,156	223,437	67%	83,789	111,719	133%
Total Revenues shares	9,635,491	5,143,291	53%	4,029,583	2,657,196	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,326	40,478	47%	21,581	20,370	94%
Non Wage	5,250,138	1,920,753	37%	1,312,535	1,375,132	105%
Development Expenditure						
Domestic Development	4,299,028	307,917	7%	1,074,757	164,619	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,635,491	2,269,148	24%	2,408,873	1,560,121	65%
C: Unspent Balances						
Recurrent Balances		325,289	14%			
Wage		2,684				
Non Wage		322,605				
Development Balances		2,548,854	89%			

Vote:781 Kira Municipal Council**Quarter2**

Domestic Development	2,548,854		
External Financing	0		
Total Unspent	2,874,143	56%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter, the department had received Shs 5.143 Billion against the planned approved budget of shs 9.635 Billion reflecting an over performance of 53% compared to the recommended performance of 50% by end of 2nd quarter. This over performance was due to realizing higher funds under LLR for capital development at 66%, and other Government transfers at 70% and transition development at 67% this was due the higher LRR remitted by ministry of Finance for capital development. However other grants performed at 50% recommended for the period under consideration. By the end of 2nd quarter FY 2020/21, the department spent shs 2.269 billion of which Shs. 40.478 million was wage against the planned shs. 86.326 millions at 47% and this was slightly below the expected performance for the period, and about the Non wage, the department spent shs 1.920 billion against the planned shs. 5.250 billions at 37%, this was below the expected performance, and 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 2.874billion of which shs. 2.548 billions was funds meant for development projects due to uncompleted procurement process. About Nonwage, shs. Shs. 322.605millions was non wage meant for routine maintenance of roads, the funds were not utilized due to unfavorable weather conditions to work on roads and the balance of Shs. 2.6 million was meant for salary which was due to over budgeting.

Highlights of physical performance by end of the quarter

During the quarter, the following activities have been implemented:- Paved and Unpaved Routine road maintenance on 63Km using road gangs. Upgrade to Tarmac of 0.375Km (Kikonko - Namanve 0.25Km and Azam - Makanga 0.125Km spot improvements and earthworks for 2.8Km along Pine and Agenda - Mbalwa Roads. Pothole patching on 10Km from the tarmaced road network. Road grading of selected roads (4Km) in Bweyogerere and Kira Divisions. Swamp raising of Nyanja Swamp, Swamp cleaning of Nakalerere IV, Kayebe, Nakiyanja and Nabwojjo swamps.

Vote:781 Kira Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:781 Kira Municipal Council

Quarter2

*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	77,600	23%	85,061	42,850	50%
Locally Raised Revenues	210,845	29,900	14%	52,711	19,000	36%
Multi-Sectoral Transfers to LLGs_NonWage	34,000	0	0%	8,500	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	80,400	40,200	50%	20,100	20,100	100%
Development Revenues	105,000	33,333	32%	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	33,333	67%	12,500	16,667	133%
Total Revenues shares	445,245	110,933	25%	111,311	59,517	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	35,297	44%	20,100	18,986	94%
Non Wage	259,845	37,385	14%	64,961	25,487	39%
Development Expenditure						
Domestic Development	105,000	18,333	17%	26,250	18,333	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	445,245	91,015	20%	111,311	62,806	56%
C: Unspent Balances						
Recurrent Balances						
Wage		4,903				
Non Wage		15				
Development Balances						
Domestic Development		15,000				
External Financing		0				
Total Unspent		19,919	18%			

Vote:781 Kira Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had received shs. 110.933millions against the planned Annual budget of shs. 445.254 millions performing at 25% compared to the 50% recommended by the end of 2nd quarter. This poor performance was due to allocation of less funds under LLGs to this sector during the two Quarters. By the end of quarter two , the department had spent shs 91.015 millions against the received 110 million, this reflected a very a performance of 82% was of a result of not spending Development money during this 2nd Quarter, since the procurement process was not complete.

Reasons for unspent balances on the bank account

The department had unspent balance of 19.919 millions of which shs.4.9 million was for wage unspent. About, shs. Shs. 15 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

Conducted monitoring of implementation of mitigation measures of Projects implemented during the last FY and projects for first Quarter this current Financial Year Hold of the Physical Planning committee Environment mitigation on the projects to the done was carried out Boundary opening by planting of trees along the land boundaries for garbage land in Menvu Road naming sign posts where procured for roads of Ndiwulira, Pine, Peach, Applla, NAdiope, Estate, Serugo, Shimon, Agenda mbalwa, Azam, Nanteza to mention a fewConducted the screening of projects Physical development plan presented to the National Physical Planning Board

Vote:781 Kira Municipal Council

Quarter2

*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	76,002	21%	90,107	39,701	44%
Locally Raised Revenues	140,000	16,600	12%	35,000	10,000	29%
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	33,805	50%	16,902	16,902	100%
Urban Unconditional Grant (Non-Wage)	17,000	5,689	33%	4,250	2,844	67%
Urban Unconditional Grant (Wage)	39,817	19,909	50%	9,954	9,954	100%
Development Revenues	38,000	137,100	361%	9,500	116,000	1,221%
Multi-Sectoral Transfers to LLGs_Gou	38,000	137,100	361%	9,500	116,000	1221%
Total Revenues shares	398,426	213,102	53%	99,607	155,701	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,817	19,508	49%	9,954	10,056	101%
Non Wage	320,609	34,731	11%	80,152	24,623	31%
Development Expenditure						
Domestic Development	38,000	21,100	56%	9,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	398,426	75,339	19%	99,607	34,679	35%
C: Unspent Balances						
Recurrent Balances		21,763	29%			
Wage		401				
Non Wage		21,362				
Development Balances		116,000	85%			
Domestic Development		116,000				
External Financing		0				
Total Unspent		137,763	65%			

Vote:781 Kira Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Community Based services department realized an annual cumulative amount of shs. worth 213,102,000/= against the planned approved budget of shs 398,426,000/= at a slight over performance of 53% due to realizing funds under multi sectoral transfers to Municipal Divisions (GOU) at 361% meant for SACCOs on Emyoga among Women groups and youth. For quarter out turn, shs 155,701,000/= was received against the planned for the quarter 99,607,000/= at 156%. About Expenditure; a cumulative annual expenditure of 75,339,000/= was spent against the approved budget of shs 398,426,000/= at 19% of which shs. 19,508,000/= was spent on wage at 49%, shs 34,731,000/= was non wage spent at 11%. For domestic development, shs 21,100,000/= was spent at 56%.

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of shs 137,763,000(65%) constituting to wage of shs 401,000/= not spent due to over budgeting for the department. Shs. 21,362,000/= non wage not spent due to extending activities to be under taken in quarter three. About development shs 116,000,000/= was not spent since it was received towards the end of the quarter of which it was not transferred to youth and women beneficiaries.

Highlights of physical performance by end of the quarter

By the end of 2nd quarter, the Community Based Services managed to; 1. Monitor activities of Projects under Community Based Services. 2. Train newly elected village leaders. 3. Monitor of projects undertaken in the Municipal Council. 4. Map and Bench Mark People with Disabilities 5. Support to cultural activities for example Luwalo. 6. Train casual labourers to perform their policies and guidelines

Vote:781 Kira Municipal Council

Quarter2

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	63,000	32%	49,496	35,000	71%
Locally Raised Revenues	70,000	19,000	27%	17,500	15,000	86%
Multi-Sectoral Transfers to LLGs_NonWage	47,678	8,000	17%	11,920	2,000	17%
Urban Unconditional Grant (Non-Wage)	51,506	21,600	42%	12,877	10,800	84%
Urban Unconditional Grant (Wage)	28,800	14,400	50%	7,200	7,200	100%
Development Revenues	57,974	38,649	67%	14,494	19,325	133%
Urban Discretionary Development Equalization Grant	57,974	38,649	67%	14,494	19,325	133%
Total Revenues shares	255,958	101,649	40%	63,990	54,325	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,800	11,803	41%	7,200	7,807	108%
Non Wage	169,184	43,099	25%	42,296	24,800	59%
Development Expenditure						
Domestic Development	57,974	31,004	53%	14,494	19,628	135%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,958	85,906	34%	63,990	52,235	82%
C: Unspent Balances						
Recurrent Balances						
Wage		2,597				
Non Wage		5,501				
Development Balances						
Domestic Development		7,645				
External Financing		0				
Total Unspent		15,743	15%			

Vote:781 Kira Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter the department had received Shs. 101,649 million against the planned Shs. 255,958 million reflecting a percentage of 40% which is less than what was expected during the 2nd quarter of 50%, and this was caused by the less expenditures by the Muult sectoral, which only received 17% of their planned budget for that period By the end of the 2nd Quarter, the department had spent Wage of Shs. 11.803million against the planned Shs 28.800 million reflecting a performance of 41% for this period, about the non wage, the department had spent Shs. 43.099million against the planned Shs. 169.184million reflecting a performance of 25% 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. 31.004million reflecting a 53% performance and this was due to having higher 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 second Quarter the department had unspent of Shs. 15.743million, The unspent balance was due to allocation of much higher funds than the planned for that quarter, due to a higher cash limit provided to the Council by the Ministry of Finance and part of these funds were for office retooling whose procurement process was not completed, however out of the unspent balance Shs. 5.501million was non wage, meant for 3rd Quarter activities, 2.597million was for wage and Shs. 7.645 was meant for retooling of office furniture

Highlights of physical performance by end of the quarter

Four TPC meetings held 1st Quarter progress report compiled and produced Budget conference held Statistical Abstract produced and National indicators for Kira Mc produced BFP compiled, produced and submitted to relevant Authorities Assessment of all Government facilities conducted Impact Assessment of completed projects by both Political and technical staff was held Hands of Training of technical staff on the use PBS Dissemination of DDEG guidelines to the stake holders

Vote:781 Kira Municipal Council

Quarter2

*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	29,371	22%	33,435	15,185	45%
Locally Raised Revenues	68,000	13,000	19%	17,000	7,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	33,000	0	0%	8,250	0	0%
Urban Unconditional Grant (Non-Wage)	23,044	11,522	50%	5,761	5,761	100%
Urban Unconditional Grant (Wage)	9,697	4,849	50%	2,424	2,424	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	133,741	29,371	22%	33,435	15,185	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,697	4,308	44%	2,424	2,361	97%
Non Wage	124,044	21,791	18%	31,011	12,605	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	133,741	26,099	20%	33,435	14,966	45%
C: Unspent Balances						
Recurrent Balances						
Wage		540				
Non Wage		2,731				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,271	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd Quarter Shs 29.371millions was received against the planned approved budget of shs 133.741 millions reflecting an under performance of 22% compared to the recommended performance of 50% by end of 2nd Quarter. This under performance was due to failure to realize funds under Multi sectoral at a performance of 0% by the end of 2nd quarter, and realizing of only 19% of locally raised revenue, By the end of quarter two FY 2020/21, the internal audit department spent shs 4.308million on wage against the planned shs. 9.697millions at 44% due to under staffing in the department. About Non wage, the department spent shs 21.791millions against the planned shs. 124.044 millions at 18%.

Reasons for unspent balances on the bank account

The Unspent balance of shs. 3.271millions can be explained as below; Shs. 540,000 was wage not spent due to over allocation under this budget line. under About Non wage, shs 2.7 millions was not spent during this period, since it was not yet enough to enable the execution of planned activities.

Highlights of physical performance by end of the quarter

The Internal Audit department undertook the following activities during the 2nd Quarter FY 2020/21; 1. Preparation of Monthly, internal Audit report for Municipality and division, verified all beneficially groups under YLP, Reviewed on going projects under works departments, reviewed procurement process,

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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	40,772	30%	33,636	22,636	67%
Locally Raised Revenues	80,000	13,500	17%	20,000	9,000	45%
Sector Conditional Grant (Non-Wage)	13,144	6,572	50%	3,286	3,286	100%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	134,544	40,772	30%	33,636	22,636	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	10,272	39%	6,600	4,747	72%
Non Wage	108,144	23,570	22%	27,036	15,070	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	134,544	33,842	25%	33,636	19,817	59%
C: Unspent Balances						
Recurrent Balances		6,930	17%			
Wage		2,928				
Non Wage		4,002				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,930	17%			

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Summary of Workplan Revenues and Expenditure by Source

A Cumulative annual receipt of amount worth Ugx 40.722 millions was realized by the department against the approved budget of shs 134.544 millions reflecting an under performance of 30% due to less funds realized under recurrent Locally Raised Revenues at 17%. For quarter out turn, a cumulative amount of shs 22.636 millions was received against the planned for the quarter 33.636 millions at 67%. About Expenditure: Annual Cumulative total expenditure of shs. 33.842 millions against the planned approved budget of shs 134.544 millions at 25% of which shs 10.272 millions were spent on wage and shs 23.570 millions was non wage spent for coordination of department activities.

Reasons for unspent balances on the bank account

A Cumulative annual unspent balance of shs. 6.930 millions (17%) relates to shs. 2.928 millions meant for wage not spent due to over budgeting for the department and shs. 4.002 millions non wage not spent of which the activities were re scheduled for quarter 3.

Highlights of physical performance by end of the quarter

By the end of quarter two, Trade Industry and Local Development department managed to; 1. Beautify the Municipal council through tree planting and distribution of seedlings. 2. Monitor Commercial businesses like hotels, markets and some supermarkets. 3. Train, register and mobilize of SACCOs and Myoga groups.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, kilometeric for staff paid, ,office stationery procured, 4 monitoring reports captured, activity fuel provided with reports,and maintenance vehicle managed	Staff salaries for administration paid. Office stationery procured. Monitoring report captured. Maintenance of Council vehicle		Staff salaries for administration paid, kilometeric for staff paid, ,office stationery procured, 4 monitoring reports captured, activity fuel provided with reports,and maintenance vehicle managed	Payment of Administration staff salaries. Procurement of office stationery Monitoring of Council activities. Provision of fuel for conducting Council activities. Vehicle maintenance
211101 General Staff Salaries	222,930	110,252	49 %		54,536
211103 Allowances (Incl. Casuals, Temporary)	6,360	3,130	49 %		2,470
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,700	1,335	49 %		660
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %		0
221009 Welfare and Entertainment	12,000	6,000	50 %		3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,988	33 %		1,009
221012 Small Office Equipment	2,000	500	25 %		0
222001 Telecommunications	2,000	500	25 %		0
227001 Travel inland	25,000	13,940	56 %		7,440
227002 Travel abroad	38,000	0	0 %		0
227004 Fuel, Lubricants and Oils	56,940	18,930	33 %		11,730
228002 Maintenance - Vehicles	5,000	826	17 %		826
Wage Rect:	222,930	110,252	49 %		54,536
Non Wage Rect:	162,000	48,149	30 %		27,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384,930	158,401	41 %		81,670
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

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%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% 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	() 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	()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	()
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	2,813	50 %	2,480
212102 Pension for General Civil Service	111,443	53,768	48 %	32,762
213001 Medical expenses (To employees)	2,001	0	0 %	0
213004 Gratuity Expenses	605,816	293,436	48 %	141,982
221002 Workshops and Seminars	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,020
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	9,400	5,371	57 %	649
227004 Fuel, Lubricants and Oils	10,800	5,600	52 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	757,999	363,588	48 %	181,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757,999	363,588	48 %	181,793

Reasons for over/under performance: There was good performance of this sector

Output : 138104 Supervision of Sub County programme implementation

N/A

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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 Division programs supervised. Local council courts supervised. Fuel for activities procured. Stationery procured Sector vehicle well maintained	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	Supervision of all Division . Supervision of Local council courts. Provision of Fuel for activities . Provision of stationery for the sector. Sector vehicle well maintained
211103 Allowances (Incl. Casuals, Temporary)	5,520	2,334	42 %	1,062
213002 Incapacity, death benefits and funeral expenses	5,000	3,000	60 %	3,000
221002 Workshops and Seminars	12,000	730	6 %	730
221007 Books, Periodicals & Newspapers	2,700	1,335	49 %	660
221008 Computer supplies and Information Technology (IT)	6,740	1,000	15 %	0
221009 Welfare and Entertainment	35,000	22,244	64 %	14,398
221011 Printing, Stationery, Photocopying and Binding	8,000	1,905	24 %	1,405
221012 Small Office Equipment	2,000	500	25 %	500
221017 Subscriptions	5,000	0	0 %	0
225001 Consultancy Services- Short term	40,000	35,000	88 %	22,000
227001 Travel inland	28,436	14,372	51 %	8,240
227004 Fuel, Lubricants and Oils	22,000	12,600	57 %	6,400
228002 Maintenance - Vehicles	30,000	10,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,396	105,020	52 %	58,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,396	105,020	52 %	58,395

Reasons for over/under performance: No challenges experienced but funds released were less than expected

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Municipal magazines printed, websites managed, cameras procured, municipal social platforms updated, information gathered and circulated	Websites and face book page updated. Information gathered and circulated/disseminated	Municipal magazines printed, websites managed, cameras procured, municipal social platforms updated, information gathered and circulated	Updating the Municipal websites and Facebook page. Information gathered and circulated/dissemination
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	600
221001 Advertising and Public Relations	18,145	12,867	71 %	10,015
221007 Books, Periodicals & Newspapers	28,000	4,415	16 %	4,025

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221008 Computer supplies and Information Technology (IT)	2,400	600	25 %	0
222003 Information and communications technology (ICT)	27,000	4,600	17 %	2,600
227001 Travel inland	10,000	6,330	63 %	3,228
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	2,400
228004 Maintenance – Other	1,000	950	95 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,545	32,762	35 %	23,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,545	32,762	35 %	23,818
Reasons for over/under performance:	The major challenge is lack of transport means to enable the sector staff gather and disseminate information about Kira Municipality.			
	The other challenge is lack of gadgets to facilitate information gathering and dissemination.			
	The under performance was the funds were not released as expected.			
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 were paid. Enforcement activities were done in revenue and illegal developers. Security meetings were held. Kilometric and fuel provided.	Allowance for security guards paid, enforcement activities done in revenue and illegal developers, security meetings held, kilometric provided.	Allowance for security guards were paid. Enforcement activities in revenue and illegal developers were conducted. Security meetings were held. Kilometric was provided.
211103 Allowances (Incl. Casuals, Temporary)	14,880	6,042	41 %	3,120
221008 Computer supplies and Information Technology (IT)	4,041	300	7 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
223004 Guard and Security services	33,480	16,650	50 %	8,370
227001 Travel inland	35,000	12,720	36 %	6,130
227004 Fuel, Lubricants and Oils	21,734	9,600	44 %	9,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,135	45,312	40 %	27,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,135	45,312	40 %	27,220
Reasons for over/under performance:	Inadequate gadgets and transport means to facilitate the sector run its activities.			
	The under performance was because the sector did not receive funds as expected.			
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				

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Non Standard Outputs:	5birth, 10deaths and 3Marriage register kept and updated	Birth, deaths and Marriage register kept and updated		birth, deaths and Marriage register kept and updated	Birth, deaths and Marriage register kept and updated
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	N/A		Activity report for assets and Municipal facilities kept	N/A
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: Activity not yet implemented.					
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 well managed		Pay roll of traditional staff, Health staff and Teachers managed	Pay roll of traditional staff, Health staff and Teachers well managed
221020 IPPS Recurrent Costs	3,324	1,660	50 %		830
227001 Travel inland	10,000	5,249	52 %		5,249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,324	6,909	52 %		6,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,324	6,909	52 %		6,079
Reasons for over/under performance: There was good 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		(50%)Staff trained in records management	(50%)Staff trained in records management

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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	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	1,403	50 %	1,403
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,630	44 %	1,645
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	4,560	2,031	45 %	2,031
227004 Fuel, Lubricants and Oils	4,800	2,370	49 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,380	8,434	38 %	5,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,380	8,434	38 %	5,979
Reasons for over/under performance: Inadequate equipment is one of the challenges.				
Sector did not receive funds as expected.				
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 website and Facebook page updated Intercom and internet installed and maintained All IT equipment serviced	Municipal website and Facebook page updated, intercom and internet installed and maintained and all IT equipment serviced	Municipal website and Facebook page updated Intercom and internet installed and maintained All IT equipment serviced
211103 Allowances (Incl. Casuals, Temporary)	2,820	1,320	47 %	660
221002 Workshops and Seminars	5,559	0	0 %	0
221008 Computer supplies and Information Technology (IT)	38,000	15,490	41 %	7,325
221011 Printing, Stationery, Photocopying and Binding	2,000	989	49 %	0
227001 Travel inland	6,000	6,000	100 %	2,590
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	500
228004 Maintenance – Other	12,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,179	25,799	35 %	11,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,179	25,799	35 %	11,075

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate equipment and lack of transport means.				
	The reasons for under performance were less funds were released than expected.				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	4 contracts committee meetings held, 25 contracts warded, pre- qualification of service providers done	2 contracts committee meetings held. Contracts warded. Pre-qualification of service providers done.		4 contracts committee meetings held, 25 contracts warded, pre- qualification of service providers done	One contracts committee meeting held. Contracts warded, Pre-qualification of service providers done.
211103 Allowances (Incl. Casuals, Temporary)	2,820	1,731	61 %		1,731
221001 Advertising and Public Relations	20,000	2,200	11 %		2,200
221002 Workshops and Seminars	7,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	10,000	750	8 %		750
221011 Printing, Stationery, Photocopying and Binding	8,000	2,733	34 %		1,183
222003 Information and communications technology (ICT)	2,400	0	0 %		0
227001 Travel inland	5,100	1,590	31 %		0
227004 Fuel, Lubricants and Oils	6,000	2,700	45 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,320	11,704	19 %		7,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,320	11,704	19 %		7,064
Reasons for over/under performance:	Inadequate equipment.				
	The sector did not receive funds as expected.				
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 IV completed		Staff trained and staff capacity built, administration Block phase II completed	Staff trained and staff capacity built. Administration Block phase IV completed
281504 Monitoring, Supervision & Appraisal of capital works	57,974	19,360	33 %		0
312101 Non-Residential Buildings	528,531	134,401	25 %		134,401

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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	153,761	25 %	134,401
External Financing:	0	0	0 %	0
Total:	616,505	153,761	25 %	134,401
Reasons for over/under performance: Funds not realized as expected.				
<i>Total For Administration : Wage Rect:</i>	<i>222,930</i>	<i>110,252</i>	<i>49 %</i>	<i>54,536</i>
<i>Non-Wage Reccurent:</i>	<i>1,502,778</i>	<i>647,677</i>	<i>43 %</i>	<i>348,558</i>
<i>GoU Dev:</i>	<i>616,505</i>	<i>153,761</i>	<i>25 %</i>	<i>134,401</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>911,690</i>	<i>38.9 %</i>	<i>537,495</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 reports Prepared and Summited		(2020-07-15)Annual Performance report prepared and Submitted.	(2021-07-15)Annual Performance reports Prepared and Summited
Non Standard Outputs:	Salary to finance department staff paid	Salaries for the Finance Department staff paid for the Period of October, November and December 2020		Salary to finance department staff paid for months of October, November and December 2020	Salaries for the Finance Department staff paid for the Period of October, November and December 2020
211101 General Staff Salaries	113,920	55,259	49 %		27,197
211103 Allowances (Incl. Casuals, Temporary)	8,394	3,500	42 %		3,500
221002 Workshops and Seminars	13,000	7,000	54 %		7,000
221007 Books, Periodicals & Newspapers	1,500	375	25 %		0
221009 Welfare and Entertainment	7,000	3,460	49 %		2,460
221014 Bank Charges and other Bank related costs	15,000	986	7 %		646
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,400	600	25 %		0
227001 Travel inland	30,500	15,530	51 %		10,910
227002 Travel abroad	9,500	0	0 %		0
227004 Fuel, Lubricants and Oils	32,000	15,615	49 %		7,640
Wage Rect:	113,920	55,259	49 %		27,197
Non Wage Rect:	121,294	47,066	39 %		32,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,214	102,325	44 %		59,354
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(70000000) Revenue enforcement coordinated. LST Registers maintained.	(472007746) LST Master data register Updated on a monthly basis Reminder notices sent to tax payers Phone calls made to tax payers Physical delivery of demand notices to tax payers		(70000000)Revenue enforcement coordinated. LST Registers maintained.	(472007746)LST Master data register Updated on a monthly basis Reminder notices sent to tax payers Phone calls made to tax payers Physical delivery of demand notices to tax payers

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Value of Hotel Tax Collected	(15000000) Supervise and monitoing the collection of Hotel tax done. Coordination of the enforcement for Hotel tax.done. Supervision and monitoring the preparation of hotel registers.done.	(7018000) Supervise and Monitor Collection of Local Hotel Tax from Operational Hotels. Enforcement of Collection of Arrears from Operational Hotels	(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.	(7018000)Supervise and Monitor Collection of Local Hotel Tax from Operational Hotels. Enforcement of Collection of Arrears from Operational Hotels
Value of Other Local Revenue Collections	(5500000000) Supervise and monitor the enumeration,assessm ent and collection of revenue done. Payment of collection commission to service provider made. Cordination of the enforcement of revenue made. Revenue registers made. Printed and un printed stationary procured. Cartridges procured. Tax payers ,collectors and political leaders trained Supplementary valuation made outstanding valuation fees paid	(1382531483) Distribution of reminder Notices to tax Defaulters Sending reminder messages and Making Phone calls to the Tax Payers with big debts Sensitizing tax payer with Financial Challenges due to the Pandemic to make their Payments in installments for some taxes like Property Rates	(5500000000))Supervise and monitor the enumeration,assessm ent and collection of revenue done. Payment of collection commission to service provider made. Cordination of the enforcement of revenue made. Revenue registers made. Printed and un printed stationary procured. Cartridges procured. Tax payers ,collectors and political leaders trained Supplementary valuation made outstanding valuation fees paid	(1382531483))Distribution of reminder Notices to tax Defaulters Sending reminder messages and Making Phone calls to the Tax Payers with big debts Sensitizing tax payer with Financial Challenges due to the Pandemic to make their Payments in installments for some taxes like Property Rates
Non Standard Outputs:	LST for hotel and value added tax prepared and verified	Supervision and Monitoring of Assessment of Business Licenses Fees using the E-log System in all the Divisions of Kira Mc Commission for the Revenue Collection Service Providers was paid	LST for hotel and value added tax prepared and verified.	Supervision and Monitoring of Assessment of Business Licenses Fees using the E-log System in all the Divisions of Kira Mc Commission for the Revenue Collection Service Providers was paid
211103 Allowances (Incl. Casuals, Temporary)	10,329	5,196	50 %	2,600
221001 Advertising and Public Relations	28,900	0	0 %	0
221002 Workshops and Seminars	48,000	19,596	41 %	7,596
221006 Commissions and related charges	725,619	280,242	39 %	248,636
221011 Printing, Stationery, Photocopying and Binding	28,000	3,340	12 %	0
222001 Telecommunications	1,340	0	0 %	0
225001 Consultancy Services- Short term	42,177	0	0 %	0
227001 Travel inland	25,641	16,088	63 %	9,688

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227004	Fuel, Lubricants and Oils	9,994	1,824	18 %	924
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	920,000	326,286	35 %	269,444
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	920,000	326,286	35 %	269,444
Reasons for over/under performance:		N/A			
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) Annual Workplan Approved at Kira Municipal Council Headquarters	(2020-06-23)Annual work plan approved.. at Kira municipal Council Headquarters	(2021-06-25)Annual Workplan Approved at Kira Municipal Council Headquarters
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.	(17/03/2021) Draft Budget and Annual Workplan Prepared and Presented to Council	(2020-03-17)Draft budget and annual work plan prepared and laid before the council.	(2021-03-17)Draft Budget and Annual Workplan Prepared and Presented to Council
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 Documents FY 2021 -2022 Holding of Participatory Meetings Instituting of Budget desk Meetings Holding Committee Meetings and Executive 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 Documents FY 2021 -2022 Holding of Participatory Meetings Instituting of Budget desk Meetings Holding Committee Meetings and Executive Meetings
211103	Allowances (Incl. Casuals, Temporary)	1,980	500	25 %	0
221002	Workshops and Seminars	9,822	2,500	25 %	0
221009	Welfare and Entertainment	8,925	4,500	50 %	1,500
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001	Telecommunications	4,274	0	0 %	0
227001	Travel inland	17,970	8,235	46 %	3,750
227004	Fuel, Lubricants and Oils	2,029	600	30 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,000	16,335	33 %	5,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	16,335	33 %	5,850
Reasons for over/under performance:		N/A			
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	Fuel for generator purchased. Electricity bills paid.	Fuel for the IFMS Generator Purchased Stationery for Printing Invoices, Vouchers and LPO's Procured	Fuel for generator purchased. Electricity bills paid.	Fuel for the IFMS Generator Purchased Stationery for Printing Invoices, Vouchers and LPO's Procured
211103 Allowances (Incl. Casuals, Temporary)	3,520	1,000	28 %	0
221002 Workshops and Seminars	5,998	2,700	45 %	1,480
221008 Computer supplies and Information Technology (IT)	3,532	740	21 %	740
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000	29 %	2,000
227004 Fuel, Lubricants and Oils	3,950	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	7,440	31 %	5,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	7,440	31 %	5,220
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	(30/08/2021) Annual Financial Statements Prepared and Submitted to the Auditor General and Accountant General	(2020-06-30)Annual final statements prepared and submitted submitted to Auditor General and Accountant GeneralAnnual final statements prepared and submitted submitted to Auditor General and Accountant General	(2021-08-27)Annual Financial Statements Prepared and Submitted to the Auditor General and Accountant General
Non Standard Outputs:	Annual final statements prepared and submitted submitted to Auditor General and Accountant General	Photocopying and Binding of Final Financial Statements documents	Annual final statements prepared and submitted submitted to Auditor General and Accountant General	Photocopying and Binding of Final Financial Statements documents
211103 Allowances (Incl. Casuals, Temporary)	3,960	3,000	76 %	0
221002 Workshops and Seminars	6,200	2,000	32 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %	0
227001 Travel inland	2,970	700	24 %	0
227004 Fuel, Lubricants and Oils	3,767	910	24 %	0

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228004	Maintenance – Other	1,003	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	7,110	31 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	7,110	31 %	500
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMs computer recurrent costs paid	Fuel for the IFMS Generator Purchased Toner Carriage for the IFMS Printer Purchased	IFMs computer recurrent costs paid	Fuel for the IFMS Generator Purchased Toner Carriage for the IFMS Printer Purchased
221016	IFMS Recurrent costs	30,324	8,703	29 %	4,500
223005	Electricity	11,676	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,000	8,703	21 %	4,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,000	8,703	21 %	4,500
Reasons for over/under performance:		N/A			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Workshops and seminars conducted. Staff trained	Departmental Meetings Held while observing S.O.P's Sensitized new Revenue Collections Service Providers for the FY 2020/2021	Workshops and seminars conducted. Staff trained	Departmental Meetings Held while observing S.O.P's Sensitized new Revenue Collections Service Providers for the FY 2020/2021
227001	Travel inland	15,000	4,500	30 %	1,400
227004	Fuel, Lubricants and Oils	17,000	4,248	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	8,748	27 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	8,748	27 %	1,400
Reasons for over/under performance:		N/A			
Total For Finance : Wage Rect:		113,920	55,259	49 %	27,197
Non-Wage Reccurent:		1,212,294	421,688	35 %	319,071
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	1,326,214	476,947	36.0 %	346,268
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Vote:781 Kira Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 division chairperson.		Salary paid to political leaders that is the Municipal Mayor, Municipal Deputy Mayor and 3 Municipal Division Chairpersons for Months of October, November and December.	Salary paid to political leaders that is the Municipal Mayor,Municipal Deputy mayor and 3 division chairperson.
211101 General Staff Salaries	36,552	18,010	49 %		8,957
211103 Allowances (Incl. Casuals, Temporary)	180,880	84,450	47 %		38,350
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	31,365	34 %		16,694
221011 Printing, Stationery, Photocopying and Binding	8,298	845	10 %		0
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	4,800	1,200	25 %		1,200
222003 Information and communications technology (ICT)	2,400	0	0 %		0
227001 Travel inland	48,000	5,840	12 %		5,840
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,292	2,000	47 %		1,000
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	36,552	18,010	49 %		8,957
Non Wage Rect:	391,802	125,700	32 %		63,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	428,354	143,711	34 %		72,041
Reasons for over/under performance:	No challenges faced to this output and the reason for slight under performance is that only one council meeting was held compared to the recommended two council meetings due to political situations.				
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter2

17/8					
Non Standard Outputs:	contract committee meetings held, monitoring and activity reports kept on file	No activity was under taken.		contract committee meetings held, monitoring and activity reports kept on file	No activity was under taken.
211103 Allowances (Incl. Casuals, Temporary)	5,212	920	18 %		0
221009 Welfare and Entertainment	4,758	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,970	920	9 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,970	920	9 %		0
Reasons for over/under performance: No funds were spent to this output by end of second quarter.					
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	(1) 1 Council meeting held, 3 executive meetings and 1 business committee held.		(3) 3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted, travel reports submitted	(1) 1 Council meeting held, 3 executive meetings and 1 business committee 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	Held one council meeting and 3 executive meetings.		3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted, travel reports submitted	Held one council meeting and 3 executive meetings.
211103 Allowances (Incl. Casuals, Temporary)	143,083	65,550	46 %		32,895
213002 Incapacity, death benefits and funeral expenses	11,000	7,500	68 %		3,750
221007 Books, Periodicals & Newspapers	2,600	1,785	69 %		660
221009 Welfare and Entertainment	12,000	6,000	50 %		3,000
227004 Fuel, Lubricants and Oils	45,600	23,800	52 %		12,400
282101 Donations	17,523	10,760	61 %		5,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	231,806	115,395	50 %		58,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,806	115,395	50 %		58,085
Reasons for over/under performance: There was a good performance to this out put since allowances were paid to executive members who sat in Executive meeting for 3 months. Monthly allowances for Municipal Councillors paid for 3 months.					

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Quarter2

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.			4 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	10,000	25 %		5,100
221009 Welfare and Entertainment	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,000	10,000	19 %		5,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	10,000	19 %		5,100
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	36,552	18,010	49 %		8,957
Non-Wage Reccurent:	687,578	252,015	37 %		126,269
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	724,130	270,026	37.3 %		135,226

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 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 %		0
Wage Rect:	12,243	1,180	10 %		0
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 %		0
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	1,000	17 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,000	17 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,000	17 %		1,000
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					

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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	travel abroad for further professional development.		
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:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Livestock vaccinations, treatment , diseases monitoring surveillance and control(MSC) of major diseases of importance in livestock.			
224006	Agricultural Supplies	6,000	0	0 %	0

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227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	0

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	promotion of fish farming	Mobilised fish farmers in the 3 divisions to faorm groups after which they would set up Division SACCOs (Fish emyooga SACCOs) training of fishers on cooperation and SACCO management.	Mobilisation of fish farmers, fish farmer trainings, fish farmer visits organizing fish farmer tours.	Mobilised fish farmers in the 3 divisions to faorm groups after which they would set up Division SACCOs(Fish emyooga SACCOs training of fishers on cooperation and SACCO management.
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227001 Travel inland	4,591	2,295	50 %	1,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,591	2,295	50 %	1,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,591	2,295	50 %	1,148

Reasons for over/under performance: there was good performance for this activity.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Promotion of urban agriculture and ensuring food security is attained.	Set up of demo units in three divisions
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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 statistics	Statistical collection in identified critical sectors of agriculture and agroprocessing
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N/A

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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			Procurement of first batch of drugs	
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					
Non Standard Outputs:	Model farmer demonstration units set up.			Demonstration setup in one division	Regular meat inspections done in all three divisions in cattle, pigs and poultry. inspections carried out in butchers, slaughter slabs and abattoirs, issuance of cattle movement permits.
224006 Agricultural Supplies	20,000	1,000	5 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	1,000	5 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	1,000	5 %		1,000

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	salaries paid for 2 municipal agricultural extension workers. Production activities coordinated Farmer visits carried out Supervisory visits done			Salaries for municipal extension workers paid. Production sector activities coordinated. Supervisory field visits carried out. Farmer field tours for agricultural exhibitions	Municipal extension workers paid. Production sector activities coordinated., supervisory activities in veterinary and crop sector. Sector monitoring activities carried out. office activities coordinated.
211101 General Staff Salaries	41,757	18,497	44 %		8,754
221007 Books, Periodicals & Newspapers	1,056	528	50 %		264
221009 Welfare and Entertainment	7	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		600
222001 Telecommunications	1,920	960	50 %		480
224006 Agricultural Supplies	2,000	0	0 %		0
227001 Travel inland	6,000	4,000	67 %		2,000
227004 Fuel, Lubricants and Oils	24,402	12,200	50 %		6,100
Wage Rect:	41,757	18,497	44 %		8,754
Non Wage Rect:	37,786	18,888	50 %		9,444
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,543	37,385	47 %		18,197
Reasons for over/under performance:	activities well coordinated.				

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

N/A

Non Standard Outputs:	Agricultural infrastructure			Abattoir construction : site clearance, Approval of construction plans	
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

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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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,000</i>	<i>19,677</i>	<i>36 %</i>	<i>8,754</i>
<i>Non-Wage Reccurent:</i>	<i>126,376</i>	<i>25,184</i>	<i>20 %</i>	<i>12,592</i>
<i>GoU Dev:</i>	<i>18,642</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>199,019</i>	<i>44,861</i>	<i>22.5 %</i>	<i>21,345</i>

Vote:781 Kira Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salary to departmental staff paid	Salary to health workers paid for months of October, November and December.		Salary to health workers paid for months of October, November and December.	Salary to health workers was paid for Q2
211101 General Staff Salaries	406,729	193,463	48 %		98,507
227001 Travel inland	23,000	11,362	49 %		5,612
Wage Rect:	406,729	193,463	48 %		98,507
Non Wage Rect:	23,000	11,362	49 %		5,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	429,729	204,825	48 %		104,119
Reasons for over/under performance: Salary was paid in time for health workers implying to a good performance to this output.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation facilities purchased	Solid waste management was monitored and supervised in the 3 Divisions.		Sanitation facilities purchased	Solid waste management was supervised
224004 Cleaning and Sanitation	428,000	309,770	72 %		162,770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	428,000	309,770	72 %		162,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	428,000	309,770	72 %		162,770
Reasons for over/under performance: Town sweepers and office cleaners were facilitated by the end of second quarter reflecting a good performance to this output.					
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)					

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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	(0) None	()	(0)None
No. and proportion of deliveries conducted in the NGO Basic health facilities	() N/A	(0) None	()	(0)None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() N/A	(0) None	()	(0)None
Non Standard Outputs:	TCI workshops facilitated with Donor.	Family Planning Programme activities for TCI were executed	TCI workshops facilitated with Donor.	Family Planning Programme activities for TCI were executed
263201 LG Conditional grants (Capital)	443,040	146,362	33 %	65,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	443,040	146,362	33 %	65,371
Total:	443,040	146,362	33 %	65,371
Reasons for over/under performance:	No challenges were faced.			
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 health workers in all Health facilities
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	(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	(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	(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	(0) none	(77200)77,200 children Immunized	(0)none
Non Standard Outputs:	Capitation funds dispersed to health centres	Capitation grant to health centers disbursed	Capitation funds dispersed to health centres	Capitation funds dispersed to health centres
263106 Other Current grants	64,908	36,511	56 %	18,255

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263367 Sector Conditional Grant (Non-Wage)	227,178	117,646	52 %	58,823
263369 Support Services Conditional Grant (Non-Wage)	16,227	5,460	34 %	3,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,314	159,617	52 %	80,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,314	159,617	52 %	80,818

Reasons for over/under performance: Funds were efficiently utilized in the health centres by purchasing medicine and meeting minimal standards of SOPs .
COVID-19 Messages were displayed with in the 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	Payment for start on construction of extension of Kira HC IV		Payment for start on construction of extension of Kira HC IV
312101 Non-Residential Buildings	1,139,052	36,018	3 %	36,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,139,052	36,018	3 %	36,018
External Financing:	0	0	0 %	0
Total:	1,139,052	36,018	3 %	36,018

Reasons for over/under performance: The construction had just began still on ground level due to delays in execution of payments.

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

N/A

Non Standard Outputs:	N/A	Purchased basic facilities for Standard Operating Procedures.		Purchased basic facilities for Standard Operating Procedures.
224004 Cleaning and Sanitation	15,000	11,820	79 %	9,712

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,820	79 %	9,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,820	79 %	9,712

Reasons for over/under performance: COVID-19 Messages were displayed, foot steps for handwashing facilities were purchased reflecting a reason of an over performance to this output.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Monitored and supervised health facilities on compliance of SOPs.		Monitored and supervised health facilities on compliance of SOPs.	
221002 Workshops and Seminars	20,000	1,540	8 %	540
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	0
227001 Travel inland	10,000	10,000	100 %	4,000
227004 Fuel, Lubricants and Oils	14,408	4,600	32 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,408	17,390	31 %	5,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,408	17,390	31 %	5,540

Reasons for over/under performance: Fuel was supplied to the inspection team, allowances were given and workshops were conducted.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>406,729</i>	<i>193,463</i>	<i>48 %</i>	<i>98,507</i>
<i>Non-Wage Recurrent:</i>	<i>829,722</i>	<i>509,958</i>	<i>61 %</i>	<i>264,452</i>
<i>GoU Dev:</i>	<i>1,139,052</i>	<i>36,018</i>	<i>3 %</i>	<i>36,018</i>
<i>Donor Dev:</i>	<i>443,040</i>	<i>146,362</i>	<i>33 %</i>	<i>65,371</i>
<i>Grand Total:</i>	<i>2,818,543</i>	<i>885,800</i>	<i>31.4 %</i>	<i>464,347</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to primary school teachers	Salary paid to 321 primary school teachers for months of October, November and December.		Salary paid to primary school teachers for months of October, November and December.	Payment of Primary school teachers' salary for Q2.
211101 General Staff Salaries	2,398,154	1,122,332	47 %		535,383
Wage Rect:	2,398,154	1,122,332	47 %		535,383
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,398,154	1,122,332	47 %		535,383
Reasons for over/under performance:	The reason for under performance to this out put is that the recruitment process for Education Assistants, Deputy Head teachers and Head teachers in UPE Schools has not yet completed.				
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 October, November and December.		(325)325 UPE teachers in UPE Schools paid	(321)321 Primary School teachers received salaries for second quarter.
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	(15387) 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	(15387)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) Around 1880 pupils are to pass in grade one. For each year		(1880)Around 1880 pupils are to pass in grade one. For each year	(1880)Around 1880 pupils are to pass in grade one. For each year
No. of pupils sitting PLE	(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.

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Non Standard Outputs:	UPE and SNE GRANTS Dispersed	Disbursement of UPE Capitation grant to facilitate candidate classes and funds for Standard Operating Procedures in Government schools.	No funds released	Disbursement of UPE Capitation grant to facilitate candidate classes and funds for Standard Operating Procedures in Government schools.
263101 LG Conditional grants (Current)	22,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	318,707	75,144	24 %	65,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,707	75,144	22 %	65,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,707	75,144	22 %	65,712
Reasons for over/under performance:	No challenges faced and reason for under performance to this output is that less funds released since due to COVID-19 Pandemic to mitigate SOPs among Education Institutions			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) 2 Classroom block constructed	(2) 2 classroom block constructed at Kitukutwe C/U P.S	(1)2 Classroom block constructed	(2)2 classroom block constructed at Kitukutwe C/U P.S
No. of classrooms rehabilitated in UPE	(0) N/A	(0) none	(0)N/A	(0)None
Non Standard Outputs:	Classroom block constructed. School fenced. Projects monitored	Technical supervision of incoming projects was done.	Classroom block constructed. School fenced. Projects monitored	Technical supervision of incoming projects was done.
281501 Environment Impact Assessment for Capital Works	4,000	1,000	25 %	1,000
281502 Feasibility Studies for Capital Works	24,261	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	6,665	48 %	2,000
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	7,665	4 %	3,000
External Financing:	0	0	0 %	0
Total:	216,261	7,665	4 %	3,000
Reasons for over/under performance:	No challenges were faced to this output by end of Q2			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() 5 Stance and 2 stance Pit latrine constructed	(0) None	()	(0)None
No. of latrine stances rehabilitated	() N/A	(0) none	()	(0)none
Non Standard Outputs:	5 Stance and 2 stance Pit latrine constructed	none	5 Stance and 2 stance Pit latrine constructed	None
312101 Non-Residential Buildings	43,000	0	0 %	0

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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 to this output by the end of second quarter.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Staff Houses constructed	(2) Staff Houses Constructed at Bweyogerere C/U P.S and Kamuli St Gonzaga P.S	(2)Staff Houses constructed	(2)Staff Houses Constructed at Bweyogerere C/U P.S and Kamuli St Gonzaga P.S
No. of teacher houses rehabilitated	(0) N/A	(0) None	(0)N/A	(0)None
Non Standard Outputs:	Staff Houses constructed	Staff house construction commenced at Bweyogerere C/U P.S and Kamuli St Gonzaga P.S	Staff Houses constructed	Staff house construction commenced at Bweyogerere C/U P.S and Kamuli St Gonzaga P.S
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: Funds were released towards the end of the quarter and were not spent due to political situations and festive seasons.

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

N/A				
Non Standard Outputs:	Salary paid to secondary school teachers	Salary paid to secondary school teachers for months of October, November and December	Salary paid to secondary school teachers for months of October, November and December	Salary paid to secondary school teaches for Q2.
211101 General Staff Salaries	1,441,865	713,737	50 %	384,665
Wage Rect:	1,441,865	713,737	50 %	384,665
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,441,865	713,737	50 %	384,665

Reasons for over/under performance: No challenges faced since salary was paid in time.

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

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No. of students enrolled in USE	(5137) 5137 students in the 3 Government sponsored Secondary Schools	(5137) 5137 students in the 3 Government sponsored Secondary Schools	(5137) 5137 students in the 3 Government sponsored Secondary Schools	(5137) 5137 students in the 3 Government sponsored Secondary Schools
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	(112) 112 teaching and non teaching staff in all secondary schools	(112) 112 teaching and non teaching staff in all secondary schools
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	(5000) 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 Facilitate candidate classes and SOPs for Government schools.	no funds released	Disbursement of part of USE Capitation grant to Facilitate candidate classes and SOPs for Government schools.
263106 Other Current grants	24,487	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	624,095	75,030	12 %	55,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	648,582	75,030	12 %	55,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	648,582	75,030	12 %	55,849
Reasons for over/under performance:	Less funds were released to this output due to COVID-19 Pandemic where by only candidates were allowed to go for schooling hence reflecting an under performance to this output.			

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	(0) None	(3) 3 Instructors planned to be recruited	(0) None
No. of students in tertiary education	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	3 Instructors planned to be recruited	None	3 Instructors planned to be recruited	None
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: No funds were spent to this out put by end of quarter two due to uncompleted recruitment process of 3 instructors at Shimoni core PTC

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

N/A

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Non Standard Outputs:	Capitation Grant dispursed to Shimoni PTC	Capitation grant disbursed to Shimoni Core P.T.C		Capitation grant disbursed to Shimoni Core P.T.C
263367 Sector Conditional Grant (Non-Wage)	791,060	143,999	18 %	119,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,060	143,999	18 %	119,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,060	143,999	18 %	119,687

Reasons for over/under performance: Less funds were released to this output due to only finalists were considered to school.

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	Salary paid to departmental staff for Months of October, November and December 2020		Salary paid to departmental staff for Q2
211101 General Staff Salaries	26,319	11,423	43 %	5,461
227001 Travel inland	7,200	4,409	61 %	2,390
Wage Rect:	26,319	11,423	43 %	5,461
Non Wage Rect:	7,200	4,409	61 %	2,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,519	15,832	47 %	7,851

Reasons for over/under performance: Schools monitored and supervised on compliance of implementation of SOPs.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Secondary Schools Monitored and Supervised	Inspection and Monitoring of schools to check on compliance of implementation of SOPs		Secondary Schools Monitored and Supervised
227001 Travel inland	15,128	15,123	100 %	13,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,128	15,123	100 %	13,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,128	15,123	100 %	13,104

Reasons for over/under performance: the reason for over performance to this out put is that certificate of compliance were issued to schools who met the guidelines of SOPs.
Supervised registration of candidates for PLE, UCE and UACE.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	sports developments activities carried out	None	sports developments activities carried out	None
221009 Welfare and Entertainment	15,000	0	0 %	0
228004 Maintenance – Other	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	3,000	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	3,000	14 %	0
Reasons for over/under performance: No funds were spent to this out put by the end of quarter two.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	None		N/A	None
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: No funds were spent to this out put by end of quarter two				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Departmental staff activities coordinated.	Departmental staff activities coordinated for quarter two.	Departmental staff activities coordinated.	Departmental staff activities coordinated for quarter two.
211103 Allowances (Incl. Casuals, Temporary)	48,000	7,500	16 %	7,500
221002 Workshops and Seminars	22,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	7,000	900	13 %	900
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	5,000	1,800	36 %	1,800
227001 Travel inland	10,000	1,600	16 %	0
227004 Fuel, Lubricants and Oils	27,000	6,234	23 %	2,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,000	18,034	12 %	12,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,000	18,034	12 %	12,944

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Fuel, allowances , airtime supplied to education department staff.					
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	(0) none		(3)3 SNE Facilities are operational that is Kireka Home For Mentally Handicapped, Good will Special Needs Academy and Hassan Tourabi Education Centre	(0)None
No. of children accessing SNE facilities	(5) 5 CHILDREN Planned to access SNE Funds	(0) none		(5)5 CHILDREN Planned to access SNE Funds	(0)None
Non Standard Outputs:	5 CHILDREN Planned to access SNE Funds	none		5 CHILDREN Planned to access SNE Funds	None
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: No funds were spent on this out put by end of quarter two.					
Total For Education : Wage Rect:	3,892,316	1,847,492	47 %		925,509
Non-Wage Reccurent:	2,044,255	334,739	16 %		269,687
GoU Dev:	400,421	7,665	2 %		3,000
Donor Dev:	0	0	0 %		0
Grand Total:	6,336,992	2,189,897	34.6 %		1,198,196

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Quarter2

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 (Bottlenecks) in all the divisions in Kira Municipality implemented.		
228001 Maintenance - Civil	583,715	240,971	41 %		131,971
Wage Rect:	0	0	0 %		0
Non Wage Rect:	583,715	240,971	41 %		131,971
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	583,715	240,971	41 %		131,971
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					
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.	Payment of Fuel, Salaries, Allowances, and Water Bills		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 have been paid: Salaries, Allowances, Fuel for inspection, fuel for routine road works
211101 General Staff Salaries	86,326	40,478	47 %		20,370
211103 Allowances (Incl. Casuals, Temporary)	16,680	6,870	41 %		2,600

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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	4,160	20 %	1,330
227004 Fuel, Lubricants and Oils	62,713	6,893	11 %	5,829
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	15,000	0	0 %	0
Wage Rect:	86,326	40,478	47 %	20,370
Non Wage Rect:	147,013	17,923	12 %	9,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,339	58,401	25 %	30,129

Reasons for over/under performance: N/A

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

Length in Km of urban roads resealed	(1) 1.5Km resealed in three divisions	(0.875) 0.875Km upgraded to Tarmac in Namugongo and Bweyogerere Divisions.	(0.375)0.375 Km resealed in three divisions	(0.375)Kikonko - Namanve 0.25Km upgraded to Tarmac and Spot Improvement of Azam - Makanga 0.13Km in Bweyogerere Division
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,163,224	496,706	43 %	427,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,163,224	496,706	43 %	427,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,163,224	496,706	43 %	427,523

Reasons for over/under performance: N/A

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

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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	(2.8) Payment of consultancy services for supervision and Upgrade of Pine 1.2Km and Agenda - Mbalwa 1.6Km roads to tarmac. Project now at 85%. Project on going.	()	(2.8)Payment of consultancy services for supervision and Upgrade of Pine 1.2Km and Agenda - Mbalwa 1.6Km roads to tarmac. Project now at 85%. Project on going.
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	105,529	4 %	63,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	358,680	0	0 %	0
Gou Dev:	2,535,744	105,529	4 %	63,529
External Financing:	0	0	0 %	0
Total:	2,894,424	105,529	4 %	63,529
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.	(32) 32Km worked on in the three divisions Kirinya – Kito Makanga UPET Road Bweyogerere – Buto Kira - Najeera Kira - Kiwologoma Kira - Kito Serinya Road Bethany Kabaka Road Profla Road Namugongo – Buto Welcome Road Kireka – Kamuli – Naalya Kyaliwajjala – Naalya Umea Shell Nabwojjo Road	(10)10 Km maintained using road gangs in all divisions.	(32)32Km worked on in the three divisions Kirinya – Kito Makanga UPET Road Bweyogerere – Buto Kira - Najeera Kira - Kiwologoma Kira - Kito Serinya Road Bethany Kabaka Road Profla Road Namugongo – Buto Welcome Road Kireka – Kamuli – Naalya Kyaliwajjala – Naalya Umea Shell Nabwojjo Road

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Length in Km of Urban paved roads periodically maintained	(40) 40Km paved roads patched.	(10) 10Km of road network in Bweyogerere, Kira and Namugongo divisions Patched. Kirinya – Kito Makanga UPET Road Bweyogerere – Buto Kira - Najeera Kira - Kiwologoma Kira - Kito Bethany Kabaka Road Profila Road Namugongo – Buto Welcome Road Kireka – Kamuli – Naalya Umea Shell Nabwojjo Road Kyaliwajjala - Naalya	(10)10 Km paved roads patched.	(10)10Km of road network in Bweyogerere, Kira and Namugongo divisions patched Kirinya – Kito Makanga UPET Road Bweyogerere – Buto Kira - Najeera Kira - Kiwologoma Kira - Kito Bethany Kabaka Road Profila Road Namugongo – Buto Welcome Road Kireka – Kamuli – Naalya Umea Shell Nabwojjo Road
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	211,040	61,839	29 %	61,839
263367 Sector Conditional Grant (Non-Wage)	416,560	112,501	27 %	63,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,600	174,340	28 %	125,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,600	174,340	28 %	125,260
Reasons for over/under performance:	N/A			
Output : 048155 Urban unpaved roads rehabilitation (other)				
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)				

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Length in Km of Urban unpaved roads routinely maintained	(66) 31 Km will be under road gangs	(30.5) 30.5Km routinely maintained in Bweyogerere, Kira and Namugongo Divisions. Ndiwulira Road Bulabira Road Janda – Nsasa Namugongo – Mbalwa Princess Avenue Kimbejja Road Lukadde Road Kiwanga Road Lusirika Road Makanga – UPET Kungu Road Kiwologoma – Kijjabijjo Kiwologoma - Nakwero Buwaate Road Busibante Road Nsasa – Kito	(7)7 Km will be under road gangs	(30.5)30.5Km routinely maintained in Bweyogerere, Kira and Namugongo Divisions. Ndiwulira Road Bulabira Road Janda – Nsasa Namugongo – Mbalwa Princess Avenue Kimbejja Road Lukadde Road Kiwanga Road Lusirika Road Makanga – UPET Kungu Road Kiwologoma – Kijjabijjo Kiwologoma - Nakwero Buwaate Road Busibante Road Nsasa – Kito
Length in Km of Urban unpaved roads periodically maintained	(18) 6.9 Km to undergo Periodic Maintenance under framework contract	(4) 4Km lightly graded in Kira and Bweyogerere Divisions.	(4)4 Km to undergo Periodic Maintenance under framework	(4)4Km lightly graded in Kira and Bweyogerere Divisions.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	213,994	14,400	7 %	14,400
263367 Sector Conditional Grant (Non-Wage)	215,080	5,760	3 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	429,074	20,160	5 %	17,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	429,074	20,160	5 %	17,700
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.	(9) Swamp raising of Nyanja Swamp, Swamp Cleaning of 4No Swamps, Road widening and improvement of Janda - Nsasa Road. Supply and installation of culverts on selected roads.	(4)Swamp cleaning, raising and supply and installation of culverts on selected roads in all divisions	(4)Swamp raising of Nyanja Swamp, Swamp Cleaning of 4No Swamps, Road widening and improvement of Janda - Nsasa Road. Supply and installation of culverts on selected roads.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	198,230	198,116	100 %	51,893

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263367 Sector Conditional Grant (Non-Wage)	666,602	564,206	85 %	559,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	864,832	762,322	88 %	610,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	864,832	762,322	88 %	610,999

Reasons for over/under performance: N/A

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Council Buildings and facilities maintained	Maintenance of Security Lights, Cameras, relocation of the gate, Municipal Council Fence.	Council Buildings and facilities maintained	Maintenance of Security Lights, Cameras, relocation of the gate, Municipal Council Fence.
228001 Maintenance - Civil	15,000	5,955	40 %	5,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,955	40 %	5,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,955	40 %	5,955

Reasons for over/under performance: N/A

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Well repaired and serviced vehicles for the department.	Repaired and serviced of 6No Pick Ups have been repaired during quarter.	Well repaired and serviced vehicles for the department.	Repaired and serviced of 6No Pick Ups have been repaired during quarter.
228002 Maintenance - Vehicles	50,000	11,054	22 %	11,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	11,054	22 %	11,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	11,054	22 %	11,054

Reasons for over/under performance: N/A

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Well repaired and serviced road equipment in place.	Service and repairs of Tractor and Tractor, 1 no Motor grader, 1No. Wheel Loader and 1 No. Water bowser.	Well repaired and serviced road equipment in place.	Service and repairs of Tractor and Tractor, 1 no Motor grader, and 1 No. Water bowser.

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228003 Maintenance – Machinery, Equipment & Furniture	366,000	151,321	41 %	34,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,000	151,321	41 %	34,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,000	151,321	41 %	34,910
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	Purchase of a new Motor grader and Payment of Outstanding Balance for Vibro Roller.	New Motor grader purchased and payment of outstanding balance for the roller	Purchase of a new Motor grader and Payment of Outstanding Balance for Vibro Roller.
312202 Machinery and Equipment	840,000	81,298	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	840,000	81,298	10 %	0
External Financing:	0	0	0 %	0
Total:	840,000	81,298	10 %	0
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	(42) Supply and installation of 42No. Street Lighting in Namugongo, Kira and Bweyogerere divisions	(25)Converting Hydro Power Street Lights to solar. Supply and installation of New solar street lights in Namugongo, Kira and Bweyogerere divisions	(42)Supply and installation of 42No. Street Lighting in Namugongo, Kira and Bweyogerere divisions
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	524,966	101,091	19 %	101,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	524,966	101,091	19 %	101,091
External Financing:	0	0	0 %	0
Total:	524,966	101,091	19 %	101,091
Reasons for over/under performance:	N/A			
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				

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Non Standard Outputs:	2400 Sq.m stone pitched, Supply and installation of culverts and Head wall construction	NIL	600 Sq.m stone pitched, Supply and installation of 75Lm of Reinforced culverts and Head wall construction	NIL
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>40,478</i>	<i>47 %</i>	<i>20,370</i>
<i>Non-Wage Reccurent:</i>	<i>4,605,138</i>	<i>1,880,753</i>	<i>41 %</i>	<i>1,375,132</i>
<i>GoU Dev:</i>	<i>4,270,156</i>	<i>287,917</i>	<i>7 %</i>	<i>164,619</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>2,209,148</i>	<i>24.7 %</i>	<i>1,560,121</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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 in terms of fuel and Allowances 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 Procurement of more road signs was done Conducted the screening of projects Physical development plan presented to the National Physical Planning Board		Staff annual Salary paid Staff Welfare paid Major roads and trading centres rezoned Workshops on environment and physical planning issues conducted roads mapped and street addressing done Controls in the municipality developed.	Staff monthly Salary paid Staff Welfare paid in terms of fuel and Allowances 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 Procurement of more road signs was done Conducted the screening of projects Physical development plan presented to the National Physical Planning Board
211101 General Staff Salaries	80,400	35,297	44 %		18,986
227001 Travel inland	21,000	13,889	66 %		10,889
227004 Fuel, Lubricants and Oils	11,594	5,797	50 %		2,899
Wage Rect:	80,400	35,297	44 %		18,986
Non Wage Rect:	32,594	19,686	60 %		13,788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,994	54,983	49 %		32,774
Reasons for over/under performance:	The over performance was because of the too much Locally raised revenue allocated to this sector during the second Quarter				
Output : 098302 Tourism Development					
N/A					

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Non Standard Outputs:	Tourism sites beautified	Survey on existing public land and land design for public open space was conducted	Tourism sites beautified	Survey on existing public land and land design for public open space was conducted
		Holding of 6 Physical Planning committees		Holding of 3 Physical Planning committees
227001 Travel inland	13,000	6,699	52 %	6,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,699	52 %	6,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	6,699	52 %	6,699
Reasons for over/under performance: All the 6 Physical planning committees were paid off from the second quarter, since there were no funds during the first Quarter				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(1) 1 Area (Ha) of trees established (planted and surviving)		(1)1 Area (Ha) of trees established (planted and surviving)	()
Number of people (Men and Women) participating in tree planting days	(60) 60 people (Men and Women) participating in tree planting days	()	(15)15 people (Men and Women) participating in tree planting days	()
Non Standard Outputs:	Tree maintenance plan developed		Tree maintenance plan developed	
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)N/A	()
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:				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(2)2 community women and men trained in ENR monitoring	()
Non Standard Outputs:	workshops on environmental and Physical Planning issues Conducted			one workshop on environmental and Physical Planning issues Conducted	
221003 Staff Training	15,000	4,000	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	4,000	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	4,000	27 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring and compliance surveys undertaken	(2) Conducted monitoring of implementation of mitigation measures of Projects implemented during the last FY and projects for first Quarter this current Financial Year		(1)1 Monitoring and compliance surveys undertake	(1)Conducted monitoring of implementation of mitigation measures of Projects implemented during the first Quarter
Non Standard Outputs:	Survey on Government institution properties conducted			Survey on Government institution properties conducted	
227001 Travel inland	15,000	7,000	47 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	7,000	47 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	7,000	47 %		5,000
Reasons for over/under performance:					
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

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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:

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.	Environment mitigation on the projects to the done was carried out Boundary opening by planting of trees along the land boundaries for garbage land in Menvu Road naming sign posts where procured for roads of Ndiwulira, Pine, Peach, Appl, NAdiope, Estate, Serugo, Shimon, Agenda mbalwa, Azam, Nanteza to mention a few	Municipal Trading Centres beautified Boundary opening and border sign posts. done	Environment mitigation on the projects to the done was carried out Boundary opening by planting of trees along the land boundaries for garbage land in Menvu Road naming sign posts where procured for roads of Ndiwulira, Pine, Peach, Appl, NAdiope, Estate, Serugo, Shimon, Agenda mbalwa, Azam, Nanteza to mention a few
281504 Monitoring, Supervision & Appraisal of capital works	50,000	18,333	37 %	18,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	18,333	37 %	18,333
External Financing:	0	0	0 %	0
Total:	50,000	18,333	37 %	18,333
Reasons for over/under performance: More of the work on the production of road naming sign posts was done during this Quarter. since the work was contracted out				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Energy stoves supplied		Procurement of supply of energy saving stoves	
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>35,297</i>	<i>44 %</i>	<i>18,986</i>
<i>Non-Wage Reccurent:</i>	<i>225,845</i>	<i>37,385</i>	<i>17 %</i>	<i>25,487</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>18,333</i>	<i>26 %</i>	<i>18,333</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>91,015</i>	<i>24.2 %</i>	<i>62,806</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Activities and projects under CBS Monitored.		Probation cases handled.	Activities and projects under CBS Monitored.
211103 Allowances (Incl. Casuals, Temporary)	6,609	3,200	48 %		1,048
221002 Workshops and Seminars	6,000	0	0 %		0
227001 Travel inland	4,000	3,498	87 %		2,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,609	6,698	40 %		3,546
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,609	6,698	40 %		3,546
Reasons for over/under performance: No challenges faced since Community based projects were monitored.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	N/A	Mapped and Bench marked of PWDs.			Mapped and Bench marked of PWDs.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,483	37 %		1,483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,483	37 %		1,483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,483	37 %		1,483
Reasons for over/under performance: Mapped and Bench marked of PWDs.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(10) 10 FAL Classes to be monitored	(0) None		()	(0)None
Non Standard Outputs:	FAL Classes monitored	Projects undertaken in the Municipal council were monitored.			Projects undertaken in the Municipal council were monitored.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		1,500
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,500	10 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,500	10 %	1,500
Reasons for over/under performance: Projects undertaken in the Municipal council were monitored with out any challenge.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	No activity was under taken.		No activity was under taken.	
221002 Workshops and Seminars	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0
Reasons for over/under performance: No funds was spent on this output by end of second quarter.				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	No activity was under taken.		No activity was undertaken	
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 spent on this output by end of second quarter.				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	Trained newly elected village leaders		Trained newly elected village leaders	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221002 Workshops and Seminars	5,000	2,500	50 %	2,500
221009 Welfare and Entertainment	10,000	0	0 %	0

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227001 Travel inland	5,000	2,500	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	5,000	20 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	5,000	20 %	5,000
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	N/A		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	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,000	10 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,000	10 %	1,500
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Support to cultural activities e.g Luwalo.		N/A	Support to cultural activities e.g Luwalo.
282101 Donations	10,000	1,500	15 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,000
Reasons for over/under performance: Support to cultural activities e.g Luwalo.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	None		N/A	None
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: No funds were spent to this output by end of quarter two				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Casual labourers were trained.		N/A	Casual labourers were trained.
221002 Workshops and Seminars	5,000	2,500	50 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		2,500
Reasons for over/under performance: trained casual labourers to perform their policies and gidelines.					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		Women groups trained.		N/A	Women groups trained.
221002 Workshops and Seminars	6,000	3,000	50 %		3,000
221009 Welfare and Entertainment	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	3,000	15 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	3,000	15 %		3,000
Reasons for over/under performance: Trained women groups on Emyoga programme implying a reason for an over performance to this output.					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		None		N/A	None
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: No funds were spent to this output by end of quarter two					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		Salary for staff was paid for months of October, November and December.	N/A	Salary was paid to CBS Staff for Q2 Departmental activities coordinated
211101 General Staff Salaries	39,817	19,508	49 %	10,056
211103 Allowances (Incl. Casuals, Temporary)	9,112	0	0 %	0
221002 Workshops and Seminars	5,000	2,499	50 %	2,499
221011 Printing, Stationery, Photocopying and Binding	7,000	500	7 %	500
222001 Telecommunications	8,400	1,050	13 %	1,050
227001 Travel inland	5,488	3,252	59 %	1,046
227004 Fuel, Lubricants and Oils	12,000	1,500	13 %	0
Wage Rect:	39,817	19,508	49 %	10,056
Non Wage Rect:	47,000	8,801	19 %	5,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,817	28,309	33 %	15,151
Reasons for over/under performance:	Departmental activities coordinated.			

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	None	N/A	None	
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:	No funds were spent on this output by end of second quarter			

Total For Community Based Services : Wage Rect:	39,817	19,508	49 %	10,056
Non-Wage Reccurent:	234,609	34,731	15 %	24,623
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	274,426	54,239	19.8 %	34,679

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for the departmental staff paid, Pay Staff welfare paid.	Salary for the departmental staff for the six months paid, Staff welfare in terms of airtime, fuel, and office imprest for six months paid		Salary for the departmental staff paid, Staff welfare paid.	Salary for the departmental staff paid, Staff welfare in terms of airtime, fuel, and office imprest 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				
211101 General Staff Salaries	28,800	11,803	41 %		7,807
221011 Printing, Stationery, Photocopying and Binding	1,548	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		600
227001 Travel inland	15,358	3,525	23 %		1,763
227004 Fuel, Lubricants and Oils	7,200	3,600	50 %		1,800
Wage Rect:	28,800	11,803	41 %		7,807
Non Wage Rect:	26,506	8,325	31 %		4,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,306	20,128	36 %		11,970
Reasons for over/under performance: the under performance was due to less Locally raised revenue received against the planned for the period					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner, at Municipal Headquarter	(1) One male officer Senior Planner, at Municipal Headquarter		(1)Senior Planner, at Municipal Headquarter	(1)One male officer Senior Planner, at Municipal Headquarter
No of Minutes of TPC meetings	(12) Monthly TPC minutes produced	(4) Four Monthly TPC minutes produced		(3)Monthly TPC minutes produced	(2)two Monthly TPC minutes produced

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Non Standard Outputs:	Integrated annual work plan prepared	Changes were disseminated to the Technical staff at both municipality and division level.	Technical back stopping to Municipal heads on sector policy on budget execution held	LGMSD Program Guidelines and Policy Changes were disseminated to the Technical staff at both municipality and division level
	Technical back stopping to Municipal heads on sector policy on budget execution held	Dissemination of the New LG Assessment Manual	Technical back stopping to Lower Local Governments on the new Development Planning Reforms held	All Municipal Projects were appraised
221002 Workshops and Seminars	8,000	2,500	31 %	2,500
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 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	8,500	34 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	8,500	34 %	6,500
Reasons for over/under performance:	No challenges were faced			
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.	Municipal statistical Abstract developed	National Standard Indicators for Kira MC developed
	Updated Municipal Statistics Plan	National Standard Indicators for Kira MC developed	Updated Municipal Statistics Plan	Municipal statistical Abstract developed
	Quarterly Statistical Reports	Municipal statistical Abstract developed		
221002 Workshops and Seminars	3,000	1,500	50 %	750
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,500	79 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,500	79 %	4,750
Reasons for over/under performance:	The over performance was due to the emergency report on the National indicators requested by the Ministry of Finance, which was not planned for .			
Output : 138304 Demographic data collection				

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N/A					
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		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				
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	BFP for 2021/2022 prepared and copies disseminated to different stake holders	BFP for 2021/2022 prepared and copies disseminated to different stake holders	
	Municipal Five year development plan 2020/21 – 2014/25	BFP for 2021/2022 prepared and copies disseminated to different stake holders			
	HODs trained on PBS and budget concepts				

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221002 Workshops and Seminars	20,000	3,000	15 %	3,000
227001 Travel inland	13,548	6,774	50 %	3,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,548	9,774	29 %	6,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,548	9,774	29 %	6,387
Reasons for over/under performance: Less funds under Locally raised revenue were received during that 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 First Quarter progress report prepared	Departmental Quarterly Reports and performance contracts prepared	First Quarter progress report prepared
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	2,500
Reasons for over/under performance: No challenges were faced under this out put name during this period				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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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	Monitoring and Evaluation Workplan fomulated
227001 Travel inland	4,000	1,000	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	500
Reasons for over/under performance:	No challenges were faced. during this period for this out putname			
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 carried out	Municipal and LLGs levels projects appraised	Impact assessment report for completed projects produced
	monitoring visits and supervision to 3 LLGs conducted.	Mitigation measures for LDG projects implemented	3 LLGs and Municipal headquarter department assessed.	procured one Laptop for the Community Development Officer
	Municipal and LLGs levels projects appraised	Compilation of project profiles	Bid document designed	
	3 LLGs and Municipal headquarter department assessed.	Impact assessment report for completed projects produced	Environmental screening for Municipality and the 3 Divisions projects	
	Impact /Outcome report produced	procured one Laptop for the Community Development Officer		
	Bid document designed			
	Environmental screening for Municipality and the 3 Divisions projects			
	Mitigation measures for LDG projects implemented			
281501 Environment Impact Assessment for Capital Works	19,278	8,560	44 %	4,560
281502 Feasibility Studies for Capital Works	139	90	65 %	90
281504 Monitoring, Supervision & Appraisal of capital works	19,278	12,849	67 %	6,423
312203 Furniture & Fixtures	9,278	3,505	38 %	2,555

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312211 Office Equipment	10,000	6,000	60 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,974	31,004	53 %	19,628
External Financing:	0	0	0 %	0
Total:	57,974	31,004	53 %	19,628
Reasons for over/under performance:	the over performance was due to the investment activities which are meant to be carried out in the first two quarters before the real execution of the planned projects.			
Total For Planning : Wage Rect:	28,800	11,803	41 %	7,807
Non-Wage Reccurent:	121,506	37,099	31 %	24,800
GoU Dev:	57,974	31,004	53 %	19,628
Donor Dev:	0	0	0 %	0
Grand Total:	208,280	79,906	38.4 %	52,235

Vote:781 Kira Municipal Council**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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				
211101 General Staff Salaries	9,697	4,308	44 %		2,361
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %		0
221009 Welfare and Entertainment	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
222001 Telecommunications	3,000	0	0 %		0
227001 Travel inland	8,700	3,675	42 %		0
227002 Travel abroad	2,344	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	3,500	35 %		3,500
Wage Rect:	9,697	4,308	44 %		2,361
Non Wage Rect:	31,044	10,925	35 %		6,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,741	15,233	37 %		8,861
Reasons for over/under performance:					
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	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) 15th day of the first month of the proceeding quarter	()		()	()
Non Standard Outputs:	N/A				

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227001 Travel inland	16,656	3,500	21 %	1,750
227004 Fuel, Lubricants and Oils	2,344	586	25 %	586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,086	22 %	2,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,086	22 %	2,336
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
		project monitoring audits carriedout		
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,230	41 %	480
221002 Workshops and Seminars	4,000	0	0 %	0
221003 Staff Training	4,000	0	0 %	0
227001 Travel inland	18,044	3,261	18 %	1,500
227004 Fuel, Lubricants and Oils	3,956	1,789	45 %	1,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	6,280	19 %	3,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	6,280	19 %	3,769
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	9,697	4,308	44 %	2,361
Non-Wage Reccurent:	91,044	21,791	24 %	12,605
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	100,741	26,099	25.9 %	14,966

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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) None		()	(0)None
No of businesses issued with trade licenses	() trade development and promotional activities.	(0) None		()	(0)None
Non Standard Outputs:		Salary to commercial officer paid. Workshop conducted on trade and registration of SACCOs.			Salary to commercial officer paid. Workshop conducted on trade and registration of SACCOs.
211101 General Staff Salaries	26,400	10,272	39 %		4,747
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		0
221002 Workshops and Seminars	20,000	3,500	18 %		3,500
227001 Travel inland	3,000	1,500	50 %		750
228004 Maintenance – Other	3,000	750	25 %		0
Wage Rect:	26,400	10,272	39 %		4,747
Non Wage Rect:	29,000	6,500	22 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,400	16,772	30 %		8,997
Reasons for over/under performance:	No challenge faced.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() enterprise development services	(0) None		()	(0)None
No of businesses assited 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

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Non Standard Outputs:	Local economic development promoted	None		None
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 was spent on this output by end of quarter two.			
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 desserminated	() market linkage services	(0) None	()	(0)None
Non Standard Outputs:		Conducted field work inspections on available markets in Kira MC and their conditions of operation.		Conducted field work inspections on available markets in Kira MC and their conditions of operation.
227001 Travel inland	3,144	1,571	50 %	1,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	1,571	50 %	1,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	1,571	50 %	1,571
Reasons for over/under performance:	Allowances for commercial officer was provided.			
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.	()	()	()
No. of cooperative groups mobilised for registration	() Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.	()	()	()
No. of cooperatives assisted in registration	() Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira.	()	()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500

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221002 Workshops and Seminars	10,000	3,000	30 %	1,250
222001 Telecommunications	2,000	500	25 %	0
227001 Travel inland	5,000	2,500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	7,000	37 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	7,000	37 %	2,250
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() tourism promotional services	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() tourism promotional services	()	()	()
No. and name of new tourism sites identified	() tourism promotional services	()	()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
227001 Travel inland	5,000	2,499	50 %	2,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,499	50 %	2,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,499	50 %	2,999
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunities 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:				
227001 Travel inland	9,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,000	7 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,000	7 %	1,000
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,000	80 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	3,000
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>26,400</i>	<i>10,272</i>	<i>39 %</i>	<i>4,747</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>108,144</i>	<i>23,570</i>	<i>22 %</i>	<i>15,070</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>134,544</i>	<i>33,842</i>	<i>25.2 %</i>	<i>19,817</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BWEYOGERERE DIVISION				2,088,945	85,401
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

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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	20,493
Programme : Pre-Primary and Primary Education			209,983	20,493
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,983	20,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYOGERERE COU P.S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	25,065	3,919
BWEYOGERERE MUSLIM P/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	9,255	2,622
HASSAN TOURABI EDUCATION CENTRE	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	14,960	3,136
KIRINYA COU	KIRINYA	Sector Conditional Grant (Non-Wage)	24,351	3,861
St Joseph catholic P/ SKirinya	KIRINYA	Sector Conditional Grant (Non-Wage)	23,144	3,762
St Thomas BazaddeBweyogerere C/S Primary School	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	16,208	3,193
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

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Sector : Health			129,816	64,908
Programme : Primary Healthcare			129,816	64,908
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,816	64,908
Item : 263106 Other Current grants				
Bweyogerere Health Centre UMMB	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	16,227	8,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere Government Health	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	64,908	32,454
Kirinya Health Centre	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	32,454	16,227
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Wellspring Health Centre	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	16,227	8,114
LCIII : KIRA DIVISION			5,880,589	72,636
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)				

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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				

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Construction Services - Other Construction Works-405	KIRA Kira MC	Transitional Development Grant	184,290	0
Sector : Education			236,000	23,955
Programme : Pre-Primary and Primary Education			211,513	23,955
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,252	21,955
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	2,490
BUWAATE C/S P/S	KIRA	Sector Conditional Grant (Non-Wage)	5,957	2,352
BUWAATE COU P.S.	KIRA	Sector Conditional Grant (Non-Wage)	1,741	2,006
KIJABIJO P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	8,541	2,564
KIMWANYI UMEA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	6,960	2,434
KIRA P.S.	KIRA	Sector Conditional Grant (Non-Wage)	10,088	2,691
KITUKUTWE P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	7,232	2,456
MELISA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	5,566	2,319
NAMBOGO MEMORIAL P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	9,527	2,644
Capital Purchases				
Output : Classroom construction and rehabilitation			126,261	2,000
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	2,000
Item : 312101 Non-Residential Buildings				

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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	48,681
Programme : Primary Healthcare			1,679,454	48,681
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	48,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi Health Centre	KIMWANYI	Sector Conditional Grant (Non-Wage)	32,454	16,227
Kira Health Centre	KIMWANYI	Sector Conditional Grant (Non-Wage)	64,908	32,454
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

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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				

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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	63,837
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

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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	23,269
Programme : Pre-Primary and Primary Education			193,551	23,269
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,391	23,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COU P.S	KIREKA	Sector Conditional Grant (Non-Wage)	29,672	4,297
KIREKA ARMY P.S.	KIREKA	Sector Conditional Grant (Non-Wage)	14,202	3,028
KIREKA CHURCH OF UGANDA	KIREKA	Sector Conditional Grant (Non-Wage)	10,887	2,756
KIREKA UMEA P.S.	KIREKA	Sector Conditional Grant (Non-Wage)	13,998	3,011
KYALIWAJJALA UMEA P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	8,014	2,520
NAMUGONGO BOYS P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	16,225	3,194
NAMUGONGO MIXED P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	6,858	2,425
St Gonzaga Kamuli C/S Primary School	KIREKA	Sector Conditional Grant (Non-Wage)	6,535	2,036
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

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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	40,568
Programme : Primary Healthcare			81,135	40,568
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,135	40,568
Item : 263106 Other Current grants				
Kireka SDA Dispensary	KIREKA Kireka	Sector Conditional Grant (Non-Wage)	16,227	8,114
Zia Angelina Health Centre	KYALIWAJJALA Namugongo	Sector Conditional Grant (Non-Wage)	32,454	16,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kireka Health Centre	KIREKA	Sector Conditional Grant (Non-Wage)	32,454	16,227
LCIII : Missing Subcounty			1,541,236	204,145
Sector : Education			1,541,236	204,145
Programme : Pre-Primary and Primary Education			126,081	9,428
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,081	9,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goodwill Special Needs Demonstration Academy (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,080	2,275
Kireka Home for the Mentally Handicapped P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,816	1,525
Namugongo Girls P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,707	3,398
Shimon Demonstration School, Kira	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	2,230
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	75,030
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			624,095	75,030
Item : 263367 Sector Conditional Grant (Non-Wage)				

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HASSAN TRABI SS BWEYOGERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	128,125	18,446
KIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	256,630	29,031
KIRINYA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	239,340	27,553
Programme : Skills Development			791,060	119,687
Lower Local Services				
Output : Skills Development Services			791,060	119,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shimon	Missing Parish	Sector Conditional Grant (Non-Wage)	791,060	119,687