
Vote:781 Kira Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 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: 04/06/2021

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 9,585,945 | 5,361,457 | 56% |
| Discretionary Government Transfers | 2,524,102 | 2,129,919 | 84% |
| Conditional Government Transfers | 11,691,206 | 9,183,443 | 79% |
| Other Government Transfers | 2,409,173 | 2,367,223 | 98% |
| External Financing | 443,040 | 197,457 | 45% |
| Total Revenues shares | 26,653,466 | 19,239,499 | 72% |

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 | 1,949,992 | 1,765,601 | 64% | 58% | 91% |
| Finance | 1,576,710 | 1,054,472 | 777,916 | 67% | 49% | 74% |
| Statutory Bodies | 1,157,334 | 847,740 | 635,579 | 73% | 55% | 75% |
| Production and Marketing | 328,833 | 180,381 | 108,145 | 55% | 33% | 60% |
| Health | 3,015,400 | 2,693,498 | 1,451,645 | 89% | 48% | 54% |
| Education | 6,532,002 | 4,226,253 | 3,640,069 | 65% | 56% | 86% |
| Roads and Engineering | 9,635,491 | 7,351,967 | 4,622,301 | 76% | 48% | 63% |
| Natural Resources | 445,245 | 231,967 | 108,515 | 52% | 24% | 47% |
| Community Based Services | 398,426 | 380,663 | 333,862 | 96% | 84% | 88% |
| Planning | 255,958 | 149,474 | 122,178 | 58% | 48% | 82% |
| Internal Audit | 133,741 | 49,056 | 39,544 | 37% | 30% | 81% |
| Trade Industry and Local Development | 134,544 | 61,122 | 48,886 | 45% | 36% | 80% |
| Grand Total | 26,653,466 | 19,176,582 | 13,654,239 | 72% | 51% | 71% |
| Wage | 4,997,887 | 3,768,146 | 3,536,010 | 75% | 71% | 94% |
| Non-Wage Recurrent | 14,221,045 | 8,846,055 | 7,039,255 | 62% | 49% | 80% |
| Domestic Devt | 6,991,494 | 6,366,019 | 2,882,612 | 91% | 41% | 45% |
| Donor Devt | 443,040 | 196,362 | 196,362 | 44% | 44% | 100% |

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

Receipt By the end of the 3rd qter the Municipality had received Shs. 19,239,499,000 against the approved budget of 26,653,466,000 reflecting a performance of 72%, however at the end of the 3rd qter, it was expected to perform at 75%, hence there was an under performance of 3%, this under performance is subjected to an poor performance in the LRR collections which was at 56%, and external Funding which was at 45% and this was due to Covid 19 pandemic. Disbursement Out of the received fund which was 19,239,499,000, amount totalling to Shs. 19,176,582,000 was disbursed to the various departments reflecting a performance of 99%. However among the disbursed funds 3,768,146,000, 20% was for wage, shs 8,846,055,000, 46% was non - wage, and 6,366,019,000 33% was for Domestic Development and Donor development was received was 196,362,000. Only Shs. 62,917,000 was left un disbursed since its funds to undertake capital projects and they are pending for sourcing of contractors. Expenditure Out of the disbursed funds 19,176,582,000 to various departments, funds totalling to Shs. 13,369,283,000, was spent by the end of the 3rd qter reflecting a %age performance of 70% and left unspent amount totalling to shs. 5,807,299,000: 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 | 5,361,457 | 56 % |
| Local Services Tax | 800,000 | 706,788 | 88 % |
| Occupational Permits | 161,000 | 53,340 | 33 % |
| Local Hotel Tax | 120,000 | 29,418 | 25 % |
| Application Fees | 20,000 | 22,250 | 111 % |
| Business licenses | 1,340,000 | 815,785 | 61 % |
| Other licenses | 200,400 | 16,595 | 8 % |
| Park Fees | 105,006 | 157,191 | 150 % |
| Property related Duties/Fees | 5,000,000 | 2,826,615 | 57 % |
| Advertisements/Bill Boards | 170,000 | 93,910 | 55 % |
| Animal & Crop Husbandry related Levies | 10,000 | 2,078 | 21 % |
| Registration of Businesses | 100,000 | 46,127 | 46 % |
| Educational/Instruction related levies | 60,000 | 0 | 0 % |
| Inspection Fees | 1,300,000 | 493,719 | 38 % |
| Market /Gate Charges | 80,000 | 5,490 | 7 % |
| Other Fees and Charges | 7,200 | 18,242 | 253 % |
| Lock-up Fees | 112,339 | 73,910 | 66 % |
| 2a.Discretionary Government Transfers | 2,524,102 | 2,129,919 | 84 % |
| Urban Unconditional Grant (Non-Wage) | 875,119 | 648,726 | 74 % |
| Urban Unconditional Grant (Wage) | 671,161 | 503,370 | 75 % |
| Urban Discretionary Development Equalization Grant | 977,822 | 977,822 | 100 % |
| 2b.Conditional Government Transfers | 11,691,206 | 9,183,443 | 79 % |
| Sector Conditional Grant (Wage) | 4,326,726 | 3,264,776 | 75 % |
| Sector Conditional Grant (Non-Wage) | 2,369,106 | 1,102,433 | 47 % |
| Sector Development Grant | 1,558,115 | 1,558,115 | 100 % |

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|---|-------------------|-------------------|-------------|
| Transitional Development Grant | 2,720,000 | 2,720,000 | 100 % |
| Pension for Local Governments | 111,443 | 83,757 | 75 % |
| Gratuity for Local Governments | 605,816 | 454,362 | 75 % |
| 2c. Other Government Transfers | 2,409,173 | 2,367,223 | 98 % |
| Support to PLE (UNEB) | 22,000 | 22,000 | 100 % |
| Uganda Road Fund (URF) | 2,377,173 | 2,340,466 | 98 % |
| Uganda Women Entrepreneurship Program(UWEP) | 10,000 | 4,756 | 48 % |
| 3. External Financing | 443,040 | 197,457 | 45 % |
| Mildmay International | 0 | 0 | 0 % |
| Jhpiego Corporation | 443,040 | 197,457 | 45 % |
| Total Revenues shares | 26,653,466 | 19,239,499 | 72 % |

Cumulative Performance for Locally Raised Revenues

By the end of the 3rd Quarter the Municipality managed to realize Shs. 5,361,457,000 as LRR against the budget of Shs. 9,585,945,000 making a %age performance of 56% it was assumed that by end of 3rd Qter the cumulative collection would be Shs. 7,189,458,000 but there was cut by Shs. 1,828,001,000. 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 3rd Quarter the Municipality managed to receive Shs. 11,313,362,000, as central government transfers against the approved budget of Shs. 14,215,308 reflecting a %age performance of 80%, this was slightly higher than the expected 75% performance by the end of 3rd Quarter as expected. this reflected a very good performance for that period. however by the end of 3rd Quarter most of the grants were at 75% and above, like sector Development, Transition grant, and DDEG were above 100%.

Cumulative Performance for Other Government Transfers

By the end of the 3rd Quarter the Municipality had received funds under Other Government Transfers Shs. 2,367,223,000 against the Planned Shs. 2,409,173,000 this only reflected a 98%. the over performance was caused by a much realization of Uganda Road Fund which was at 98% much higher than what was planned

Cumulative Performance for External Financing

By the end of 3rd Quarter the Municipality had received Donor Funds totalling to Shs. 197,457,000 against the planned Shs. 443,040,000 as Donor grant this reflected a 45% 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 | 48,136 | 33 % | 37,014 | 45,956 | 124 % |
| District Production Services | 180,776 | 60,009 | 33 % | 45,194 | 17,328 | 38 % |
| Sub- Total | 328,833 | 108,145 | 33 % | 82,208 | 63,284 | 77 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 7,470,080 | 3,516,936 | 47 % | 1,867,520 | 1,598,506 | 86 % |
| District Engineering Services | 431,000 | 197,842 | 46 % | 107,750 | 29,512 | 27 % |
| Municipal Services | 1,734,412 | 907,523 | 52 % | 433,603 | 725,135 | 167 % |
| Sub- Total | 9,635,491 | 4,622,301 | 48 % | 2,408,873 | 2,353,153 | 98 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 134,544 | 48,886 | 36 % | 33,636 | 15,044 | 45 % |
| Sub- Total | 134,544 | 48,886 | 36 % | 33,636 | 15,044 | 45 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,258,289 | 2,043,321 | 63 % | 814,572 | 794,161 | 97 % |
| Secondary Education | 2,090,447 | 1,210,761 | 58 % | 522,612 | 434,047 | 83 % |
| Skills Development | 817,038 | 263,687 | 32 % | 204,260 | 119,687 | 59 % |
| Education & Sports Management and Inspection | 356,227 | 119,395 | 34 % | 89,057 | 63,406 | 71 % |
| Special Needs Education | 10,000 | 2,906 | 29 % | 2,500 | 2,906 | 116 % |
| Sub- Total | 6,532,002 | 3,640,069 | 56 % | 1,633,000 | 1,414,208 | 87 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,914,421 | 1,400,076 | 48 % | 728,605 | 491,486 | 67 % |
| Health Management and Supervision | 100,979 | 51,568 | 51 % | 25,245 | 12,358 | 49 % |
| Sub- Total | 3,015,400 | 1,451,645 | 48 % | 753,850 | 503,844 | 67 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 445,245 | 108,515 | 24 % | 111,311 | 17,500 | 16 % |
| Sub- Total | 445,245 | 108,515 | 24 % | 111,311 | 17,500 | 16 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 398,426 | 333,862 | 84 % | 99,607 | 258,523 | 260 % |
| Sub- Total | 398,426 | 333,862 | 84 % | 99,607 | 258,523 | 260 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 3,039,782 | 1,765,601 | 58 % | 759,945 | 768,311 | 101 % |
| Local Statutory Bodies | 1,157,334 | 635,579 | 55 % | 289,334 | 300,553 | 104 % |
| Local Government Planning Services | 255,958 | 122,178 | 48 % | 63,990 | 36,271 | 57 % |
| Sub- Total | 4,453,074 | 2,523,357 | 57 % | 1,113,269 | 1,105,136 | 99 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 1,576,710 | 777,916 | 49 % | 394,178 | 255,229 | 65 % |

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|-------------------------|-------------------|-------------------|-------------|------------------|------------------|-------------|
| Internal Audit Services | 133,741 | 39,544 | 30 % | 33,435 | 13,445 | 40 % |
| <i>Sub- Total</i> | <i>1,710,451</i> | <i>817,460</i> | <i>48 %</i> | <i>427,613</i> | <i>268,674</i> | <i>63 %</i> |
| Grand Total | 26,653,466 | 13,654,239 | 51 % | 6,663,366 | 5,999,365 | 90 % |

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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 | 1,461,773 | 62% | 593,284 | 471,908 | 80% |
| Gratuity for Local Governments | 605,816 | 454,362 | 75% | 151,454 | 151,454 | 100% |
| Locally Raised Revenues | 680,121 | 383,638 | 56% | 170,030 | 85,000 | 50% |
| Multi-Sectoral Transfers to LLGs_NonWage | 647,426 | 286,418 | 44% | 161,857 | 118,418 | 73% |
| Pension for Local Governments | 111,443 | 83,757 | 75% | 27,861 | 27,685 | 99% |
| Urban Unconditional Grant (Non-Wage) | 105,398 | 79,047 | 75% | 26,350 | 26,349 | 100% |
| Urban Unconditional Grant (Wage) | 222,930 | 174,551 | 78% | 55,732 | 63,002 | 113% |
| Development Revenues | 666,648 | 488,218 | 73% | 166,662 | 124,208 | 75% |
| Locally Raised Revenues | 500,557 | 310,111 | 62% | 125,139 | 47,000 | 38% |
| Multi-Sectoral Transfers to LLGs_Gou | 50,143 | 62,159 | 124% | 12,536 | 38,559 | 308% |
| Urban Discretionary Development Equalization Grant | 115,948 | 115,948 | 100% | 28,987 | 38,649 | 133% |
| Total Revenues shares | 3,039,782 | 1,949,992 | 64% | 759,945 | 596,116 | 78% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 222,930 | 173,819 | 78% | 55,732 | 63,567 | 114% |
| Non Wage | 2,150,204 | 1,201,316 | 56% | 537,551 | 479,639 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 666,648 | 390,466 | 59% | 166,662 | 225,105 | 135% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,039,782 | 1,765,601 | 58% | 759,945 | 768,311 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 86,638 | 6% | | | |
| Wage | | 732 | | | | |
| Non Wage | | 85,906 | | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 97,753 | 20% | |
| Domestic Development | 97,753 | | |
| External Financing | 0 | | |
| Total Unspent | 184,391 | 9% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd Quarter, the department had received a cumulative amount of Ugx 1.949 billion against the approved annual budget estimate of Ugx 3.039 billion reflecting an under performance of 64% which is less than 75% what is recommended for quarter 3. This is caused by receipt of less recurrent Locally Raised Revenues and Multi sectoral transfers to LLGs which performed at 56% and 44% respectively of their planned budget for that period. About Expenditure, the department had spent shs.173.819 millions against the planned shs. 222.930 million reflecting a performance of 78% for this period. For non wage shs. 1.201 billion was spent against the planned shs 2.150 billion at a performance of 56% due to less revenues spent by the Divisions during that period. For domestic development, shs 390.466 millions were spent against the planned shs. 666.648 million at 59% and this was due to having less out puts for this Quarter and more of them are to be executed in the Preceding quarters.

Reasons for unspent balances on the bank account

The cumulative total Unspent balance of shs 184.391 millions 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. However part of these funds include shs 732,000/= not spent on wage due to over budgeting, shs 85.906 millions non wage not spent meant for 4th Quarter activities and 97.753 millions is for domestic development not spent due to having less out puts for this quarter to be catered for.

Highlights of physical performance by end of the quarter

By the end of the third quarter FY 2020/2021, the Administration department had managed to take up the following activities under;

(a) Human Resource Management 1. Paid staff salary and pension for Months of January, February and March 2021. 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 | 1,054,472 | 67% | 394,178 | 436,350 | 111% |
| Locally Raised Revenues | 1,088,970 | 692,000 | 64% | 272,243 | 285,000 | 105% |
| Multi-Sectoral Transfers to LLGs_NonWage | 250,496 | 186,539 | 74% | 62,624 | 94,039 | 150% |
| Urban Unconditional Grant (Non-Wage) | 123,324 | 90,493 | 73% | 30,831 | 28,831 | 94% |
| Urban Unconditional Grant (Wage) | 113,920 | 85,440 | 75% | 28,480 | 28,480 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 1,576,710 | 1,054,472 | 67% | 394,178 | 436,350 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 113,920 | 83,567 | 73% | 28,480 | 28,309 | 99% |
| Non Wage | 1,462,790 | 694,348 | 47% | 365,698 | 226,920 | 62% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,576,710 | 777,916 | 49% | 394,178 | 255,229 | 65% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 276,556 | 26% | | | |
| Wage | | 1,873 | | | | |
| Non Wage | | 274,684 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 276,556 | 26% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter FY 2020/2021, The Finance department had a cumulative allocation of shs. 1,054,472,000/= against the approved budget of shs 1,576,710,000/= which indicates 67% an Under Performance compared to 75% recommended for Q3. This is mainly due to the under allocation of recurrent Locally Raised Revenues which received a performance of 64% only of their planned budget for that quarter. . For Quarter out turn shs. 436,350,000/= was received against the planned for the quarter shs. 394,187,000/= at 111%. On the Expenditure side, recurrent and development revenues under performed at 49% annually and 65% for third quarter.

Reasons for unspent balances on the bank account

Finance department had a total cumulative unspent balance of shs 276,556,000/= (26%) relating to shs. 1,873,000/= meant for wage due to over budgeting for the department and shs. 274,684,000/= is non wage not spent due to rescheduling activities to be undertaken in Q4

Highlights of physical performance by end of the quarter

Preparation of the 9 months Financial Statement and Submitted them to them to the Accountant General . Monitoring and Supervision of Payment of different sources of revenue Identifying of Physical Addresses for Property rates Payers Procurement of Stationery for the Finance Department Organized a Budget retreat for all Departmental heads and administrators at the Divisions Held Revenue Meetings with service Providers Monitoring and Supervise the revenue collection process at all the divisions of Kira Filling of Tax Returns

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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 | 847,740 | 73% | 289,334 | 345,516 | 119% |
| Locally Raised Revenues | 596,680 | 501,900 | 84% | 149,170 | 220,000 | 147% |
| Multi-Sectoral Transfers to LLGs_NonWage | 433,204 | 232,653 | 54% | 108,301 | 93,653 | 86% |
| Urban Unconditional Grant (Non-Wage) | 90,898 | 85,857 | 94% | 22,725 | 22,725 | 100% |
| Urban Unconditional Grant (Wage) | 36,552 | 27,330 | 75% | 9,138 | 9,138 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 1,157,334 | 847,740 | 73% | 289,334 | 345,516 | 119% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 36,552 | 27,176 | 74% | 9,138 | 9,165 | 100% |
| Non Wage | 1,120,782 | 608,403 | 54% | 280,196 | 291,388 | 104% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,157,334 | 635,579 | 55% | 289,334 | 300,553 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 154 | | | | |
| Non Wage | | 212,007 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 212,161 | 25% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the Statutory Bodies department had a cumulative total revenue share of shs. 847,740,000/= against the approved budget shs. 1,157,334,000/= at a slight under performance of 73% compared to the recommended performance of 75% meant for Q3 due to less expenditures by the Mult sectoral, which only received 54% of their planned budget for that period. For quarter out turn, shs 345,516,000/= was received against the planned for quarter shs 289,334,000/= at 119% due to too much Locally raised revenue allocated to the department. However, about expenditure, A total cumulative expenditure of shs worth 635,579,000/= was spent against the approved budget 1,157,334,000/= at 55% of which a cumulative amount of shs. 27,176,000/= was spent on wage at 74% and cumulative amount shs. 608,403,000/= was non wage spent at 54%. For the case of quarter out turn, shs 300,553,000/= was spent against the planned for the quarter 289,334,000/= at 104% of which shs 9,165,000/= was spent on wage at 100% and shs. 291,338,000/= was spent on non wage to coordinate department activities at 104%

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of shs 212,161,000/= (25%) relating to shs. 154,000 wage not spent due to over budgeting for political leaders' salaries and shs. 212,007,000/= non wage not spent due to rescheduling activities in Q4

Highlights of physical performance by end of the quarter

The department mainly focused on conducting; 2 Council meetings, Executive monitoring, sectoral Committee meeting and councilors work shops.

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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 | 146,782 | 54% | 3,551,986 | 69,594 | 2% |
| Locally Raised Revenues | 50,000 | 18,000 | 36% | 12,500 | 10,000 | 80% |
| Multi-Sectoral Transfers to LLGs_NonWage | 90,000 | 31,000 | 34% | 3,506,892 | 27,000 | 1% |
| Sector Conditional Grant (Non-Wage) | 60,376 | 45,282 | 75% | 15,094 | 15,094 | 100% |
| Sector Conditional Grant (Wage) | 54,000 | 40,500 | 75% | 13,500 | 13,500 | 100% |
| Urban Unconditional Grant (Non-Wage) | 16,000 | 12,000 | 75% | 4,000 | 4,000 | 100% |
| Development Revenues | 58,456 | 33,598 | 57% | 14,614 | 21,170 | 145% |
| Multi-Sectoral Transfers to LLGs_Gou | 39,814 | 14,956 | 38% | 9,954 | 14,956 | 150% |
| Sector Development Grant | 18,642 | 18,642 | 100% | 4,661 | 6,214 | 133% |
| Total Revenues shares | 328,833 | 180,381 | 55% | 3,566,600 | 90,764 | 3% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,000 | 28,413 | 53% | 13,500 | 8,736 | 65% |
| Non Wage | 216,376 | 64,776 | 30% | 54,094 | 39,592 | 73% |
| Development Expenditure | | | | | | |
| Domestic Development | 58,456 | 14,956 | 26% | 14,614 | 14,956 | 102% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 328,833 | 108,145 | 33% | 82,208 | 63,284 | 77% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 53,593 | 37% | | | |
| Wage | | 12,087 | | | | |
| Non Wage | | 41,507 | | | | |
| Development Balances | | 18,642 | 55% | | | |
| Domestic Development | | 18,642 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 72,236 | 40% | | | |

Vote:781 Kira Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had realized a cumulative receipt of amount worth Ugx 180,381,000/= against the approved budget shs. 328,833,000/= reflecting an under performance of 55% compared to the recommended performance of 75%. due to realizing less funds under Recurrent LRR at 36% and Multi sectoral Transfers to LLGs at 34%. For Quarter out turn shs 90,764 ,000/= against the planned for quarter 3,566,600,000/= at 3 %. For Expenditure; Cumulative amount Shs. 62,189,000/= was spent against the approved budget shs 328,833,000/= of which shs.28,413,000/= was spent on wage and shs.33,776,000/= was non wage spent .

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 72,236,000/= (40%) represents shs 12,087,000/= wage not spent due to under staffing in the department. Shs 41,507,000/= is non wage not spent since it was not yet enough to enable the execution of planned activities. For domestic development shs 18,642,000/= 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

GKMA activities of programme budgeting and scoping of implementable projects done. meetings with world bank group. Agricultural extension services: Poultry Farmer mobilizations Farmer trainings done in kira division, namugongo division and Bweyogerere Division for formation of associatyions and eventual formation of a poultry SACCO. Training MYOOGA SACCOs that received certificates done in all divisions All MYOOGA SACCOs assisted to receive funds from Micro Finance Support Centre. a total of shs 1.56Bn credited on 49 SACCOs in the municipality. still pending was the issuance of SACCO certificates. Poultry distributions done under a private NGO carried out in Kira divisions, a total of 10,000 DOC distributed. cattle shoats and pigs vaccinations done in divisions. Purchase of dog depopulation drugs done. 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. 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, importation of cages for improved poultry keeping. Underwent training in participatory diseases surveillance PDS in Mbarara .

Vote:781 Kira Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,325,400 | 1,334,084 | 101% | 1,952,060 | 423,637 | 22% |
| Locally Raised Revenues | 453,000 | 465,760 | 103% | 113,250 | 111,500 | 98% |
| Multi-Sectoral Transfers to LLGs_NonWage | 88,949 | 285,456 | 321% | 1,642,947 | 160,456 | 10% |
| Sector Conditional Grant (Non-Wage) | 362,722 | 247,591 | 68% | 90,680 | 66,230 | 73% |
| Sector Conditional Grant (Wage) | 406,729 | 324,778 | 80% | 101,682 | 81,952 | 81% |
| Urban Unconditional Grant (Non-Wage) | 14,000 | 10,500 | 75% | 3,500 | 3,500 | 100% |
| Development Revenues | 1,690,000 | 1,359,414 | 80% | 422,500 | 431,684 | 102% |
| External Financing | 443,040 | 196,362 | 44% | 110,760 | 50,000 | 45% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 107,908 | 24,000 | 22% | 26,977 | 2,000 | 7% |
| Sector Development Grant | 1,139,052 | 1,139,052 | 100% | 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 | 2,693,498 | 89% | 2,374,560 | 855,321 | 36% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 406,729 | 292,058 | 72% | 101,682 | 98,596 | 97% |
| Non Wage | 918,671 | 903,207 | 98% | 229,668 | 343,248 | 149% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,246,960 | 60,018 | 5% | 311,740 | 12,000 | 4% |
| External Financing | 443,040 | 196,362 | 44% | 110,760 | 50,000 | 45% |
| Total Expenditure | 3,015,400 | 1,451,645 | 48% | 753,850 | 503,844 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 138,819 | 10% | | | |
| Wage | | 32,719 | | | | |

Vote:781 Kira Municipal Council**Quarter3**

| | | | |
|-----------------------------|------------------|------------|--|
| Non Wage | 106,100 | | |
| Development Balances | 1,103,035 | 81% | |
| Domestic Development | 1,103,034 | | |
| External Financing | 0 | | |
| Total Unspent | 1,241,853 | 46% | |

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs.3,015,400,000/= for the year and Ushs. 2,374,560,000/= for Third quarter and realized Ushs. 855,321,000/= at 36% planned for quarter and shs 2,693,498,000/= was received which was 89 % of the annual budget which was caused by high expenditures by recurrent Locally Raised Revenues and Multi sectoral which performed at 103% and 321% respectively of their planned budget for that period . In regard to expenditure, cumulative Ushs. 1,451,645,000 was spent making it 48%% of the annual budget and shs 503,844,000/= was spent during the quarter making it 67% of the quarterly out turn.

Reasons for unspent balances on the bank account

By the end of quarter three, Health department had a cumulative annual total unspent balance worth shs 1,241,853,000/= (46%) relating to wage shs 32,719,000/= not spent due to uncompleted recruitment of more staff in Health department. About Non wage shs 106,100,000/= was not spent due to rescheduling activities in Q4 For Domestic Development, Shs 1,103,034,000 was not spent due to delays in receiving funds and therefore the construction of Kira HC IV will resume in Q4.

Highlights of physical performance by end of the quarter

The department was able to do the following: 1.Paid salaries for the 46 staffs. 2. Routine support supervisions and monitoring of activities in Kira HC IV done, and the health inspection in the municipality conducted. 3. Curative and preventive services done at Health Centre. 4. Phase two construction of a HC IV on-going with flooring of ground floor.

Vote:781 Kira Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 6,012,573 | 3,776,333 | 63% | 6,864,601 | 1,486,729 | 22% |
| Locally Raised Revenues | 139,000 | 37,600 | 27% | 34,750 | 18,000 | 52% |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,002 | 35,000 | 46% | 5,380,458 | 35,000 | 1% |
| Other Transfers from Central Government | 22,000 | 22,000 | 100% | 5,500 | 22,000 | 400% |
| Sector Conditional Grant (Non-Wage) | 1,865,255 | 748,996 | 40% | 466,314 | 434,150 | 93% |
| Sector Conditional Grant (Wage) | 3,865,997 | 2,899,498 | 75% | 966,499 | 966,499 | 100% |
| Urban Unconditional Grant (Non-Wage) | 18,000 | 13,500 | 75% | 4,500 | 4,500 | 100% |
| Urban Unconditional Grant (Wage) | 26,319 | 19,739 | 75% | 6,580 | 6,580 | 100% |
| Development Revenues | 519,428 | 449,921 | 87% | 129,857 | 138,474 | 107% |
| Multi-Sectoral Transfers to LLGs_Gou | 119,008 | 49,500 | 42% | 29,752 | 5,000 | 17% |
| Sector Development Grant | 400,421 | 400,421 | 100% | 100,105 | 133,474 | 133% |
| Total Revenues shares | 6,532,002 | 4,226,253 | 65% | 6,994,458 | 1,625,202 | 23% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,892,316 | 2,751,518 | 71% | 973,079 | 904,509 | 93% |
| Non Wage | 2,120,257 | 687,772 | 32% | 530,064 | 361,086 | 68% |
| Development Expenditure | | | | | | |
| Domestic Development | 519,428 | 200,778 | 39% | 129,857 | 148,613 | 114% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,532,002 | 3,640,069 | 56% | 1,633,000 | 1,414,208 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 337,042 | 9% | | | |
| Wage | | 167,719 | | | | |
| Non Wage | | 169,323 | | | | |
| Development Balances | | 249,142 | 55% | | | |

Vote:781 Kira Municipal Council**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 249,142 | | |
| External Financing | 0 | | |
| Total Unspent | 586,184 | 14% | |

Summary of Workplan Revenues and Expenditure by Source

A Cumulative amount of Ugx 4,226,253,000/= was realized by the Education department against the approved budget of Shs worth 6,532,002,000/= at a performance of 65% compared to the recommended performance of 75% meant for third quarter. This under performance was due to receiving less funds under recurrent Sector Conditional Grant Non wage, Locally Raised Revenues and Multi sectoral transfers to LLGs at 40% ,27% and 46% respectively of their planned budget for that period For quarter out turn, shs. 1,625,202,000/= was realized against the cumulative planned for the quarter worth shs. 6,994,458,000/= at 23%. About Expenditure; A Cumulative total expenditure of shs. 3,640,069,000/= was spent against the approved budget of shs 6,532,002,000/= at 56% of which shs. 2,751,518,000 was spent on salaries for Primary, Secondary School and Education Department staff at 71% ,Shs. 687,772,000/= was non wage spent on disbursement of capitation grants to Government Education Institutions and coordination of departmental activities. For domestic development, shs 200,778,000/= was spent on technical supervision of capital projects and payments for ongoing interventions 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 586,184,000/= (14%) relates to 167,719,000/= 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 169,323,000/= was not spent due to rescheduling of activities in Quarter 4. For domestic development shs. 249,142,000/= not spent due to uncompleted execution of payments 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 will be completed in Q4

Highlights of physical performance by end of the quarter

By the end of third quarter FY 2020/2021, the Education and Sports Department had under taken the following activities mainly on; 1. Conducting sensitization meeting for Head Teachers on COVID 19 SOPs implementation. 2. Monitoring of on going construction projects. 3. Monitoring and Inspection of Schools in the entire municipal council. 4. Conducting PLE Administration exercise.

Vote:781 Kira Municipal Council

Quarter3

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,336,464 | 3,456,811 | 65% | 2,954,826 | 1,170,290 | 40% |
| Locally Raised Revenues | 2,211,965 | 867,600 | 39% | 552,991 | 380,000 | 69% |
| Multi-Sectoral Transfers to LLGs_NonWage | 645,000 | 172,000 | 27% | 1,781,960 | 77,000 | 4% |
| Other Transfers from Central Government | 2,377,173 | 2,340,466 | 98% | 594,293 | 687,709 | 116% |
| Urban Unconditional Grant (Non-Wage) | 16,000 | 12,000 | 75% | 4,000 | 4,000 | 100% |
| Urban Unconditional Grant (Wage) | 86,326 | 64,744 | 75% | 21,581 | 21,581 | 100% |
| Development Revenues | 4,299,028 | 3,895,156 | 91% | 1,074,757 | 1,038,385 | 97% |
| Locally Raised Revenues | 1,215,000 | 800,000 | 66% | 303,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 28,872 | 40,000 | 139% | 7,218 | 20,000 | 277% |
| Transitional Development Grant | 2,720,000 | 2,720,000 | 100% | 680,000 | 906,667 | 133% |
| Urban Discretionary Development Equalization Grant | 335,156 | 335,156 | 100% | 83,789 | 111,719 | 133% |
| Total Revenues shares | 9,635,491 | 7,351,967 | 76% | 4,029,583 | 2,208,676 | 55% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 86,326 | 62,578 | 72% | 21,581 | 22,100 | 102% |
| Non Wage | 5,250,138 | 2,641,737 | 50% | 1,312,535 | 720,984 | 55% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,299,028 | 1,917,985 | 45% | 1,074,757 | 1,610,068 | 150% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 9,635,491 | 4,622,301 | 48% | 2,408,873 | 2,353,153 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 2,166 | | | | |
| Non Wage | | 750,329 | | | | |
| Development Balances | | 1,977,171 | 51% | | | |

Vote:781 Kira Municipal Council**Quarter3**

| | | | |
|----------------------|------------------|------------|--|
| Domestic Development | 1,977,171 | | |
| External Financing | 0 | | |
| Total Unspent | 2,729,666 | 37% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter, the department had received Shs 7.351 Billion against the planned approved budget of shs 9.635 Billion reflecting an over performance of 76% compared to the recommended performance of 75% by end of 3rd quarter. This over performance was due to realizing higher funds under Road fund at 98%, and Transitional fund at 100% this was due the higher LRR remitted by ministry of Finance for capital development. However other grants performed at 75% recommended for the period under consideration. By the end of 3rd quarter FY 2020/21, the department spent shs 4.622 billion of which Shs. 62 million was wage against the planned shs. 86.326 millions at 72% and this was slightly below the expected performance for the period, and about the Non wage, the department spent shs 2.641 billion against the planned shs. 5.250 billions at 50%, 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 2.729 billion of which shs. 1.977 billions was funds meant for development projects due to uncompleted procurement process. About Nonwage, shs. Shs. 752.495 millions was non wage meant for routine maintenance of roads, the funds were not utilized due to unfavourable weather conditions to work on roads and the balance of Shs. 2 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 for the month of Feb and March 2021. continued with the Upgrade to Tarmac of 3.5Km along Pine and Agenda - Mbalwa Roads including extension of 0.18Km and 0.5Km Pine shimon road extension. Pothole patching on 15Km from the tarmacked road network. Road grading of selected roads (18Km) in Bweyogerere, Namugongo and Kira Divisions. Swamp raising of Ntoole Swamp, Swamp cleaning of Nyanja, Nakalerere IV, Kayebe, Nakiyanja and Nabwojjo swamps. Supply and installation on selected roads based on requests from LC1s, Street Light extension works, service and repair of Road unit and vehicles.

Vote:781 Kira Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:781 Kira Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 340,245 | 181,967 | 53% | 85,061 | 104,367 | 123% |
| Locally Raised Revenues | 210,845 | 114,900 | 54% | 52,711 | 85,000 | 161% |
| Multi-Sectoral Transfers to LLGs_NonWage | 34,000 | 0 | 0% | 8,500 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 15,000 | 10,750 | 72% | 3,750 | 3,250 | 87% |
| Urban Unconditional Grant (Wage) | 80,400 | 56,317 | 70% | 20,100 | 16,117 | 80% |
| Development Revenues | 105,000 | 50,000 | 48% | 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 | 50,000 | 100% | 12,500 | 16,667 | 133% |
| Total Revenues shares | 445,245 | 231,967 | 52% | 111,311 | 121,033 | 109% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 80,400 | 49,549 | 62% | 20,100 | 14,252 | 71% |
| Non Wage | 259,845 | 40,633 | 16% | 64,961 | 3,248 | 5% |
| Development Expenditure | | | | | | |
| Domestic Development | 105,000 | 18,333 | 17% | 26,250 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 445,245 | 108,515 | 24% | 111,311 | 17,500 | 16% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 91,785 | 50% | | | |
| Wage | | 6,768 | | | | |
| Non Wage | | 85,017 | | | | |
| Development Balances | | | | | | |
| | | 31,667 | 63% | | | |
| Domestic Development | | 31,667 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 123,452 | 53% | | | |

Vote:781 Kira Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had received shs. 231.967 millions against the planned Annual budget of shs. 445.254 millions performing at 52% compared to the 75% recommended by the end of 3rd quarter. This poor performance was due to allocation of less funds under LLGs to this sector during the third Quarter. By the end of quarter three, the department had spent shs 108.515 millions against the received 231.967 million, this reflected a very poor performance of 47%. This poor performance was of a result of not spending Development money during this 3rd Quarter, and the Non wage which was meant for the payment of the detailed plan, since the procurement process was not yet complete.

Reasons for unspent balances on the bank account

The department had unspent balance of 123.452 millions of which shs.6.7 million was for wage unspent. About, shs. Shs. 31 millions was development Fund meant for Capital projects whose execution had not reached a level of payment. And Shs. 85 million was meant for payment of the detailed plan which was not completed

Highlights of physical performance by end of the quarter

Survey on existing 3 public land and land design for public open space was conducted Holding of 6 Physical Planning committees
42 Inspections done to different sites in the Municipality

Vote:781 Kira Municipal Council

Quarter3

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 360,426 | 152,563 | 42% | 5,451,564 | 76,561 | 1% |
| Locally Raised Revenues | 140,000 | 31,703 | 23% | 35,000 | 15,103 | 43% |
| Multi-Sectoral Transfers to LLGs_NonWage | 86,000 | 27,000 | 31% | 5,382,957 | 27,000 | 1% |
| Other Transfers from Central Government | 10,000 | 4,756 | 48% | 2,500 | 4,756 | 190% |
| Sector Conditional Grant (Non-Wage) | 67,609 | 50,707 | 75% | 16,902 | 16,902 | 100% |
| Urban Unconditional Grant (Non-Wage) | 17,000 | 8,533 | 50% | 4,250 | 2,844 | 67% |
| Urban Unconditional Grant (Wage) | 39,817 | 29,863 | 75% | 9,954 | 9,954 | 100% |
| Development Revenues | 38,000 | 228,100 | 600% | 9,500 | 91,000 | 958% |
| Multi-Sectoral Transfers to LLGs_Gou | 38,000 | 228,100 | 600% | 9,500 | 91,000 | 958% |
| Total Revenues shares | 398,426 | 380,663 | 96% | 5,461,064 | 167,561 | 3% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 39,817 | 29,397 | 74% | 9,954 | 9,889 | 99% |
| Non Wage | 320,609 | 76,365 | 24% | 80,152 | 41,634 | 52% |
| Development Expenditure | | | | | | |
| Domestic Development | 38,000 | 228,100 | 600% | 9,500 | 207,000 | 2,179% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 398,426 | 333,862 | 84% | 99,607 | 258,523 | 260% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 46,801 | 31% | | | |
| Wage | | 466 | | | | |
| Non Wage | | 46,335 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 46,801 | 12% | | | |

Vote:781 Kira Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the department had received a cumulative annual amount Ugx 380,663,000/= against the approved annual budget 398,426,000/= reflecting a very high performance of 96% higher than what was expected during third quarter of 75% annually. This was caused by high development Mult sectoral revenues received at 600% meant for SACCOs on Emyoga among Women groups and youth in the Municipal divisions. For quarter out turn, shs 167,561,000/= was received against the planned for the quarter 5,461,064,000/= at 3% About Expenditure; a cumulative annual expenditure of 333,862,000/= was spent against the approved budget of shs 398,426,000/= at 84% of which shs. 29,397,000/= was spent on wage at 74%, shs 76,365,000/= was non wage spent at 24%. For domestic development, shs 228,100,000/= was spent at 600%.

Reasons for unspent balances on the bank account

The department had a cumulative total unspent balance of shs 46,801,000/= (12%) constituting to wage of shs 466,000/= not spent due to over budgeting for the department. Shs. 46,335,000/= non wage not spent due to receiving less Locally Raised Revenues at the end of quarter and for that case activities were shifted to Q4.

Highlights of physical performance by end of the quarter

The CBS Department focused on the following activities for Q3 mainly on; Supporting to cultural activities that is Bulungi Bwansi Training of elderly persons on nutrition. Monitoring of youth projects. Training of People with Disabilities about the special grant. Training of staff on labour matters Conducting workshops on Emyoga among women and youth in the Municipal divisions

Vote:781 Kira Municipal Council

Quarter3

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 197,984 | 91,500 | 46% | 49,496 | 28,500 | 58% |
| Locally Raised Revenues | 70,000 | 31,000 | 44% | 17,500 | 12,000 | 69% |
| Multi-Sectoral Transfers to LLGs_NonWage | 47,678 | 8,000 | 17% | 11,920 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 51,506 | 30,900 | 60% | 12,877 | 9,300 | 72% |
| Urban Unconditional Grant (Wage) | 28,800 | 21,600 | 75% | 7,200 | 7,200 | 100% |
| Development Revenues | 57,974 | 57,974 | 100% | 14,494 | 19,325 | 133% |
| Urban Discretionary Development Equalization Grant | 57,974 | 57,974 | 100% | 14,494 | 19,325 | 133% |
| Total Revenues shares | 255,958 | 149,474 | 58% | 63,990 | 47,825 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 28,800 | 16,295 | 57% | 7,200 | 4,491 | 62% |
| Non Wage | 169,184 | 53,907 | 32% | 42,296 | 10,808 | 26% |
| Development Expenditure | | | | | | |
| Domestic Development | 57,974 | 51,976 | 90% | 14,494 | 20,972 | 145% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 255,958 | 122,178 | 48% | 63,990 | 36,271 | 57% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 21,298 | 23% | | | |
| Wage | | 5,305 | | | | |
| Non Wage | | 15,993 | | | | |
| Development Balances | | | | | | |
| | | 5,998 | 10% | | | |
| Domestic Development | | 5,998 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 27,296 | 18% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter the department had received Shs. 149.474 million against the planned Shs. 255,958 million reflecting a percentage of 58% which is less than what was expected during the 3rd quarter of 75%, 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 3rd Quarter, the department had spent Wage of Shs. 16.295 million against the planned Shs 28.800 million reflecting a performance of 57% for this period, about the non wage, the department had spent Shs. 53.907 million against the planned Shs. 169.184million reflecting a performance of 32% 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. 51.976 million reflecting a 90% 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 third Quarter the department had unspent of Shs. 27.296 million, The unspent balance was due to allocation of much higher funds than the planned for that quarter, due to a higher cash limit provided to the Council by the Ministry of Finance and part of these funds were for office retooling whose procurement process was not yet completed, however out of the unspent balance Shs. 15.993 million was non wage, meant for 4th Quarter activities, 5 million was for wage and Shs. 5.9 was meant for retooling of office furniture

Highlights of physical performance by end of the quarter

5 TPC meetings held 2nd 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, developed integrated work plan, Municipal strategic plan for statistics produced. Development plan produced

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*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 | 49,056 | 37% | 33,435 | 19,685 | 59% |
| Locally Raised Revenues | 68,000 | 25,000 | 37% | 17,000 | 12,000 | 71% |
| Multi-Sectoral Transfers to LLGs_NonWage | 33,000 | 0 | 0% | 8,250 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 23,044 | 16,783 | 73% | 5,761 | 5,261 | 91% |
| Urban Unconditional Grant (Wage) | 9,697 | 7,273 | 75% | 2,424 | 2,424 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 133,741 | 49,056 | 37% | 33,435 | 19,685 | 59% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,697 | 6,603 | 68% | 2,424 | 2,295 | 95% |
| Non Wage | 124,044 | 32,941 | 27% | 31,011 | 11,150 | 36% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 133,741 | 39,544 | 30% | 33,435 | 13,445 | 40% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 9,512 | 19% | | | |
| Wage | | 670 | | | | |
| Non Wage | | 8,842 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,512 | 19% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd Quarter Shs 49.056 millions was received against the planned approved budget of shs 133.741 millions reflecting an under performance of 37% compared to the recommended performance of 75% by end of 3rd Quarter. This under performance was due to failure to realize funds under Multi sectoral at a performance of 0% by the end of 3rd quarter, and realizing of only 37% of locally raised revenue, By the end of quarter three FY 2020/21, the internal audit department spent shs 6.6 million on wage against the planned shs. 9.697millions at 68% due to under staffing in the department. About Non wage, the department spent shs 32 millions against the planned shs. 124.044 millions at 27%.

Reasons for unspent balances on the bank account

The Unspent balance of shs. 9.5 millions can be explained as below; Shs. 670,000 was wage not spent due to over allocation under this budget line. under About Non wage, shs 8.8 millions was not spent during this period, since it was meant for planned activities for fourth quarter

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,

Vote:781 Kira Municipal Council**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 134,544 | 61,122 | 45% | 33,636 | 20,350 | 61% |
| Locally Raised Revenues | 80,000 | 23,500 | 29% | 20,000 | 10,000 | 50% |
| Sector Conditional Grant (Non-Wage) | 13,144 | 9,858 | 75% | 3,286 | 3,286 | 100% |
| Urban Unconditional Grant (Non-Wage) | 15,000 | 11,250 | 75% | 3,750 | 3,750 | 100% |
| Urban Unconditional Grant (Wage) | 26,400 | 16,514 | 63% | 6,600 | 3,314 | 50% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 134,544 | 61,122 | 45% | 33,636 | 20,350 | 61% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,400 | 15,036 | 57% | 6,600 | 4,764 | 72% |
| Non Wage | 108,144 | 33,850 | 31% | 27,036 | 10,280 | 38% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 134,544 | 48,886 | 36% | 33,636 | 15,044 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 12,236 | 20% | | | |
| Wage | | 1,478 | | | | |
| Non Wage | | 10,758 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 12,236 | 20% | | | |

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Summary of Workplan Revenues and Expenditure by Source

A Cumulative annual receipt of amount worth Ugx 61.122 millions was realized by the department against the approved budget of shs 134.544 millions reflecting an under performance of 45% due to less funds realized under recurrent Locally Raised Revenues at 29%. For quarter out turn, a cumulative amount of shs 20.350 millions was received against the planned for the quarter 33.636 millions at 61%. About Expenditure: Annual Cumulative total expenditure of shs. 48.886 millions against the planned approved budget of shs 134.544 millions at 36% of which shs 15.036 millions were spent on wage and shs 33.850 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. 12.236 millions (20%) relates to shs. 1.478 millions meant for wage not spent due to over budgeting for the department and shs. 10.758 millions non wage not spent of which the activities were re scheduled for quarter 4.

Highlights of physical performance by end of the quarter

By the end of Quarter 3 FY 2020/21, the department undertaken the following activities mainly on; 1. Training and mobilization of Emyoga groups in the entire Municipal Council. 2. Distribution and planting of trees (environmental and fruit trees. 3. Beautification and promotion of tourism through planting environmental plants 4. Visiting some business units and Markets. 5. Planting and maintaining environmental plant nursery for tourism promotion. 6. Organizing and participation in enterprise development of some production farmers' association for 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, kilometric for staff paid, ,office stationery procured, 4 monitoring reports captured, activity fuel provided with reports,and maintenance vehicle managed | Staff salaries paid by 28th of every month Kilometric for staff paid, Office stationery procured, Monitoring reports captured, Activity fuel provided with reports and Departmental vehicle well maintained | | Staff salaries for administration paid, kilometric for staff paid, ,office stationery procured, 4 monitoring reports captured, activity fuel provided with reports,and maintenance vehicle managed | Payment of staff salaries paid by 28th of every month Payment of kilometric for staff, Procurement of office stationery, Conduct monitoring of all government projects and reports captured, Maintenance of department vehicle |
| 211101 General Staff Salaries | 222,930 | 173,819 | 78 % | | 63,567 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,360 | 4,240 | 67 % | | 1,110 |
| 221002 Workshops and Seminars | 3,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 2,700 | 1,335 | 49 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,000 | 33 % | | 0 |
| 221009 Welfare and Entertainment | 12,000 | 6,000 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,973 | 50 % | | 986 |
| 221012 Small Office Equipment | 2,000 | 500 | 25 % | | 0 |
| 222001 Telecommunications | 2,000 | 500 | 25 % | | 0 |
| 227001 Travel inland | 25,000 | 19,980 | 80 % | | 6,040 |
| 227002 Travel abroad | 38,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 56,940 | 28,290 | 50 % | | 9,360 |

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| | | | | |
|--|--|--|--|---|
| 228002 Maintenance - Vehicles | 5,000 | 826 | 17 % | 0 |
| Wage Rect: | 222,930 | 173,819 | 78 % | 63,567 |
| Non Wage Rect: | 162,000 | 65,644 | 41 % | 17,496 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 384,930 | 239,464 | 62 % | 81,063 |
| Reasons for over/under performance: | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (80%) Over 80% of the established posts filled Municipal council wide | (47%) 47% of the established posts filled at the Municipal Headquarter and the 3 Divisions | (90%)Over 90% of the established posts filled Municipal council wide | (47%)47% of the established posts filled at the Municipal Headquarter and the 3 Divisions |
| %age of staff appraised | (100%) 100% of staff appraised Municipal council wide | (85%) 85% of staff appraised at the Municipal Headquarter and the 3 Divisions | (100%)100% of staff appraised Municipal council wide | (85%)85% of staff appraised at the Municipal Headquarter and the 3 Divisions |
| %age of staff whose salaries are paid by 28th of every month | (99%) Over 99% of staff paid salary by 28th of every month at Kira | () | (99%)Over 99% of staff paid salary by 28th of every month at Kira | () |
| %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 | Staff salary paid, 85% of Staff appraised, Staff trained, mentored and sensitized, Pension and Gratuity for retired staff paid. | Salary paid, staff appraised, staff trained, pension and Gratuity paid | Payment of staff salary, Appraising of staff, Training, mentoring and sensitizing staff, Payment of pension and Gratuity for retired staff |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,640 | 4,224 | 75 % | 1,411 |
| 212102 Pension for General Civil Service | 111,443 | 83,642 | 75 % | 29,874 |
| 213001 Medical expenses (To employees) | 2,001 | 0 | 0 % | 0 |
| 213004 Gratuity Expenses | 605,816 | 440,715 | 73 % | 147,279 |
| 221002 Workshops and Seminars | 5,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,400 | 1,200 | 50 % | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 | 50 % | 0 |
| 221012 Small Office Equipment | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 9,400 | 5,371 | 57 % | 0 |

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| | | | | |
|--|--|--|--|--|
| 227004 Fuel, Lubricants and Oils | 10,800 | 5,600 | 52 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 757,999 | 542,752 | 72 % | 179,164 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 757,999 | 542,752 | 72 % | 179,164 |
| Reasons for over/under performance: Challenges Inadequate wage to enable Council recruit up to at least 85% of the established staff. | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | All government programs at LLG supervised, local council courts supervised, staff motivated, fuel for activities procured, stationery procured travel in lands reports made, subscription paid | Supervision of government programs and Local council courts , Payment of subscription | 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 government programs and Local council courts , Payment of subscription |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,520 | 3,594 | 65 % | 1,260 |
| 213002 Incapacity, death benefits and funeral expenses | 5,000 | 4,000 | 80 % | 1,000 |
| 221002 Workshops and Seminars | 12,000 | 7,655 | 64 % | 6,925 |
| 221007 Books, Periodicals & Newspapers | 2,700 | 1,335 | 49 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 6,740 | 4,000 | 59 % | 3,000 |
| 221009 Welfare and Entertainment | 35,000 | 24,244 | 69 % | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 1,905 | 24 % | 0 |
| 221012 Small Office Equipment | 2,000 | 500 | 25 % | 0 |
| 221017 Subscriptions | 5,000 | 0 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 40,000 | 57,000 | 143 % | 22,000 |
| 227001 Travel inland | 28,436 | 15,672 | 55 % | 1,300 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 16,600 | 75 % | 4,000 |
| 228002 Maintenance - Vehicles | 30,000 | 10,000 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 202,396 | 146,505 | 72 % | 41,485 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 202,396 | 146,505 | 72 % | 41,485 |
| Reasons for over/under performance: | | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |

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| | | | | | |
|---|---|---|---|---|--|
| Non Standard Outputs: | | Municipal magazines printed, websites managed, cameras procured, municipal social platforms updated, information gathered and circulated | Municipal websites and face book page managed, Cameras procured, Municipal social platforms updated, Information gathered and circulated | Municipal magazines printed, websites managed, cameras procured, municipal social platforms updated, information gathered and circulated | Updating the Municipal websites and Facebook page, Procurement of a cameras, Information gathering and circulating |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,200 | 900 | 75 % | 300 |
| 221001 | Advertising and Public Relations | 18,145 | 12,917 | 71 % | 50 |
| 221007 | Books, Periodicals & Newspapers | 28,000 | 4,845 | 17 % | 430 |
| 221008 | Computer supplies and Information Technology (IT) | 2,400 | 1,150 | 48 % | 550 |
| 222003 | Information and communications technology (ICT) | 27,000 | 4,600 | 17 % | 0 |
| 227001 | Travel inland | 10,000 | 6,330 | 63 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 4,800 | 2,400 | 50 % | 0 |
| 228004 | Maintenance – Other | 1,000 | 950 | 95 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 92,545 | 34,092 | 37 % | 1,330 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 92,545 | 34,092 | 37 % | 1,330 |
| Reasons for over/under performance: | | Challenges Inadequate equipment e.g. gadgets like cameras Lack of transport means | | | |
| 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. | Payment of security guards allowances. Carried out enforcement activities in revenue and illegal developers. Held a number security meetings . Kilometric and fuel provided. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 14,880 | 7,362 | 49 % | 1,320 |
| 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 | 25,020 | 75 % | 8,370 |
| 227001 | Travel inland | 35,000 | 12,720 | 36 % | 0 |

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| | | | | |
|---|--|----------------------|--|-----------------------------|
| 227004 Fuel, Lubricants and Oils | 21,734 | 9,600 | 44 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 113,135 | 55,002 | 49 % | 9,690 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 113,135 | 55,002 | 49 % | 9,690 |
| Reasons for over/under performance: The underperformance was the funds were not released as requested | | | | |
| Output : 138107 Registration of Births, Deaths and Marriages | | | | |
| N/A | | | | |
| Non Standard Outputs: | 5birth, 10deaths and 3Marriage register kept and updated | | birth, deaths and Marriage register kept and updated | |
| 227001 Travel inland | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| N/A | | | | |
| Non Standard Outputs: | Activity report for assets and Municipal facilities kept | | Activity report for assets and Municipal facilities kept | |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Pay roll of traditional staff, Health staff and Teachers managed | Payroll well managed | Pay roll of traditional staff, Health staff and Teachers managed | Management of staff payroll |
| 221020 IPPS Recurrent Costs | 3,324 | 2,490 | 75 % | 830 |

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| | | | | |
|----------------------|--------|-------|------|-----|
| 227001 Travel inland | 10,000 | 5,249 | 52 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,324 | 7,739 | 58 % | 830 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,324 | 7,739 | 58 % | 830 |

Reasons for over/under performance:

Output : 138111 Records Management Services

| | | | | |
|--|---|---|---|---|
| %age of staff trained in Records Management | (50%) Staff trained in records management | (50%) Staff trained in records management | (50%)Staff trained in records management | (50%)Staff trained in records management |
| Non Standard Outputs: | File registers updated, letters delivered to relevant ministries, internal and external memos managed | File registers updated. Correspondences delivered to relevant ministries, Districts , Divisions etc. | File registers updated, letters delivered to relevant ministries, internal and external memos managed | Updating file registers. Delivering correspondences to relevant ministries, Districts , Divisions etc. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,820 | 2,115 | 75 % | 712 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,630 | 44 % | 0 |
| 221012 Small Office Equipment | 3,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,560 | 2,031 | 45 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 2,370 | 49 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,380 | 9,146 | 41 % | 712 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,380 | 9,146 | 41 % | 712 |

Reasons for over/under performance:

Challenges:
Inadequate storage equipment e.g. filling cabinets and open shelves.
Inadequate storage area e.g. archives and records centre.
Inadequate training for staff.

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 and all IT equipment serviced | Municipal website and Facebook page updated, intercom and internet installed and maintained and all IT equipment serviced | Update the Municipal website and Facebook page, Install and maintain the Intercom and internet Maintain all IT equipment by carrying out timely servicing |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,820 | 1,980 | 70 % | 660 |

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| | | | | | |
|---|---|--|---|--|---|
| 221002 | Workshops and Seminars | 5,559 | 3,000 | 54 % | 3,000 |
| 221008 | Computer supplies and Information Technology (IT) | 38,000 | 18,865 | 50 % | 3,375 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 989 | 49 % | 0 |
| 227001 | Travel inland | 6,000 | 6,000 | 100 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 6,000 | 3,000 | 50 % | 1,000 |
| 228004 | Maintenance – Other | 12,800 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 73,179 | 33,834 | 46 % | 8,035 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 73,179 | 33,834 | 46 % | 8,035 |
| Reasons for over/under performance: | | Challenges: Funds not released as requested. | | | |
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 4 contracts committee meetings held, 25 contracts awarded, pre-qualification of service providers done | A number of contracts committee meetings were held, A number of contracts were awarded, pre-qualification of service providers done | 4 contracts committee meetings held, 25 contracts awarded, pre-qualification of service providers done | Hold contracts committee meetings, Awarding of contracts, Pre-qualification of service providers. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,820 | 2,820 | 100 % | 1,089 |
| 221001 | Advertising and Public Relations | 20,000 | 4,400 | 22 % | 2,200 |
| 221002 | Workshops and Seminars | 7,000 | 0 | 0 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 10,000 | 3,000 | 30 % | 2,250 |
| 221011 | Printing, Stationery, Photocopying and Binding | 8,000 | 4,167 | 52 % | 1,433 |
| 222003 | Information and communications technology (ICT) | 2,400 | 0 | 0 % | 0 |
| 227001 | Travel inland | 5,100 | 3,098 | 61 % | 1,508 |
| 227004 | Fuel, Lubricants and Oils | 6,000 | 2,700 | 45 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 61,320 | 20,185 | 33 % | 8,480 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 61,320 | 20,185 | 33 % | 8,480 |
| Reasons for over/under performance: | | Challenge Inadequate equipment Funds not released as requested | | | |
| Capital Purchases | | | | | |

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Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| Output : 138172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff trained and staff capacity built, administration Block phase II completed | | | Staff trained and staff capacity built, administration Block phase II completed | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 57,974 | 42,288 | 73 % | | 22,928 |
| 312101 Non-Residential Buildings | 528,531 | 286,019 | 54 % | | 151,618 |
| 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 | 328,307 | 53 % | | 174,546 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 616,505 | 328,307 | 53 % | | 174,546 |
| Reasons for over/under performance: | | | | | |
| Total For Administration : Wage Rect: | 222,930 | 173,819 | 78 % | | 63,567 |
| Non-Wage Reccurent: | 1,502,778 | 914,898 | 61 % | | 267,222 |
| GoU Dev: | 616,505 | 328,307 | 53 % | | 174,546 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 2,342,213 | 1,417,024 | 60.5 % | | 505,334 |

Vote:781 Kira Municipal Council

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2020-07-15) Annual Performance report prepared and Submitted. | (15/07/2021) Annual Performance report Prepared and Submitted | | (2020-07-15)Annual Performance report prepared and Submitted. | (2021-07-15)Annual Performance report Prepared and Submitted |
| Non Standard Outputs: | Salary to finance department staff paid | Salary For Finance Department staff Paid for the month of January, February and March 2021 | | Salary to finance department staff paid for months of January, February and March 2021 | Salary For Finance Department staff Paid for the month of January, February and March 2021 |
| 211101 General Staff Salaries | 113,920 | 83,567 | 73 % | | 28,309 |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,394 | 5,550 | 66 % | | 2,050 |
| 221002 Workshops and Seminars | 13,000 | 7,000 | 54 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 375 | 25 % | | 0 |
| 221009 Welfare and Entertainment | 7,000 | 5,242 | 75 % | | 1,782 |
| 221014 Bank Charges and other Bank related costs | 15,000 | 1,965 | 13 % | | 738 |
| 221017 Subscriptions | 2,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,400 | 600 | 25 % | | 0 |
| 227001 Travel inland | 30,500 | 20,675 | 68 % | | 5,145 |
| 227002 Travel abroad | 9,500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 32,000 | 24,000 | 75 % | | 8,385 |
| Wage Rect: | 113,920 | 83,567 | 73 % | | 28,309 |
| Non Wage Rect: | 121,294 | 65,407 | 54 % | | 18,100 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 235,214 | 148,974 | 63 % | | 46,409 |
| Reasons for over/under performance: | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (70000000) Revenue enforcement coordinated. LST Registers maintained. | (98846534) Continued Update of LST Register Distribution of Demand Notices to Taxpayers Distribution of General Receipts to Companies paid LST | | (70000000)Revenue enforcement coordinated. LST Registers maintained. | (98846534)Continued Update of LST Register Distribution of Demand Notices to Taxpayers Distribution of General Receipts to Companies paid LST |

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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. | (18105000) Routine Monitoring of Collection of Local Hotel Tax Sensitization of Service Providers responsible of Collection of Local Hotel Tax | (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. | (18105000)Routine Monitoring of Collection of Local Hotel Tax Sensitization of Service Providers responsible of Collection of Local Hotel Tax |
| 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 | (853508795) Monitoring and Supervising Payment of Property rates in various division Sensitization of Revenue Collection Service Providers Distribution of Closure Notices to Revenue Defaulters Tax Appeal Committee sessions held | (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 | (853508795))Monitoring and Supervising Payment of Property rates in various division Sensitization of Revenue Collection Service Providers Distribution of Closure Notices to Revenue Defaulters Tax Appeal Committee sessions held |
| Non Standard Outputs: | LST for hotel and value added tax prepared and verified | Daily Update of Local Service Tax Registers and Local Hotel Tax Register | LST for hotel and value added tax prepared and verified. | Daily Update of Local Service Tax Registers and Local Hotel Tax Register |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,329 | 5,196 | 50 % | 0 |
| 221001 Advertising and Public Relations | 28,900 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 48,000 | 20,496 | 43 % | 900 |
| 221006 Commissions and related charges | 725,619 | 300,000 | 41 % | 19,758 |
| 221011 Printing, Stationery, Photocopying and Binding | 28,000 | 10,250 | 37 % | 6,910 |
| 222001 Telecommunications | 1,340 | 0 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 42,177 | 0 | 0 % | 0 |
| 227001 Travel inland | 25,641 | 21,558 | 84 % | 5,470 |

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|----------------------------------|---------|---------|------|--------|
| 227004 Fuel, Lubricants and Oils | 9,994 | 8,093 | 81 % | 6,269 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 920,000 | 365,592 | 40 % | 39,306 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 920,000 | 365,592 | 40 % | 39,306 |

Reasons for over/under performance:

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 work plan Approved at Kira Municipal Council Headquarters | (2020-06-23)Annual work plan approved.. at Kira municipal Council Headquarters | (2021-06-25)Annual work plan 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. | (11/03/2021) Draft Budget and Annual work plan prepared and Laid before Council | (2020-03-17)Draft budget and annual work plan prepared and laid before the council. | (2021-03-11)Draft Budget and Annual work plan prepared and Laid before the 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 | Draft Budget and Annual work plan prepared and Laid before Council. Annual work plan Approved at Kira Municipal Council Headquarters | Draft budget and annual work plan prepared and laid before the council. Annual work plan approved.. at Kira municipal Council Headquarters | Draft Budget and Annual work plan prepared and Laid before Council. Annual work plan Approved at Kira Municipal Council Headquarters |

| | | | | |
|---|--------|--------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,980 | 500 | 25 % | 0 |
| 221002 Workshops and Seminars | 9,822 | 5,762 | 59 % | 3,262 |
| 221009 Welfare and Entertainment | 8,925 | 7,342 | 82 % | 2,842 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 4,274 | 0 | 0 % | 0 |
| 227001 Travel inland | 17,970 | 11,985 | 67 % | 3,750 |
| 227004 Fuel, Lubricants and Oils | 2,029 | 600 | 30 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,000 | 26,189 | 52 % | 9,854 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 26,189 | 52 % | 9,854 |

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

| | | | | |
|--|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Fuel for generator purchased. Electricity bills paid. | Fuel for the Generator Purchased Stationery Purchased | Fuel for generator purchased. Electricity bills paid. | Fuel for the Generator Purchased Stationery Purchased |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,520 | 1,000 | 28 % | 0 |
| 221002 Workshops and Seminars | 5,998 | 3,860 | 64 % | 1,160 |

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|--|--------|-------|------|-------|
| 221008 Computer supplies and Information Technology (IT) | 3,532 | 1,140 | 32 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 2,000 | 29 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,950 | 1,000 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,000 | 9,000 | 38 % | 1,560 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,000 | 9,000 | 38 % | 1,560 |

Reasons for over/under performance:

Output : 148105 LG Accounting Services

| Date for submitting annual LG final accounts to Auditor General | (2020-06-30) Annual final statements prepared and submitted to Auditor General and Accountant General | (30/04/2021) 9 Months Financial Statements Prepared and Submitted to the Accountant General | (2020-06-30)Annual final statements prepared and submitted to Auditor General and Accountant General | (2021-04-30)9 Months Financial Statements Prepared and Submitted to the Accountant General |
|---|--|---|--|--|
| Non Standard Outputs: | Annual final statements prepared and submitted to Auditor General and Accountant General | 9 Months Financial Statements Prepared and Submitted to the Accountant General | Annual final statements prepared and submitted to Auditor General and Accountant General | 9 Months Financial Statements Prepared and Submitted to the Accountant General |
| 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 % | 0 |
| 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 |
| 228004 Maintenance – Other | 1,003 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,000 | 7,110 | 31 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,000 | 7,110 | 31 % | 0 |

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

| | | | | |
|-----------------------------|------------------------------------|--|------------------------------------|--|
| N/A | | | | |
| Non Standard Outputs: | IFMs computer recurrent costs paid | Fuel for the IFMS Generator Procured Procurement of IFMS Printer Cartilage | IFMs computer recurrent costs paid | Fuel for the IFMS Generator Procured Procurement of IFMS Printer Cartilage |
| 221016 IFMS Recurrent costs | 30,324 | 21,934 | 72 % | 13,230 |

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|---|---|--|---|--|
| 223005 Electricity | 11,676 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 42,000 | 21,934 | 52 % | 13,230 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 42,000 | 21,934 | 52 % | 13,230 |
| Reasons for over/under performance: | | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Workshops and seminars conducted. Staff trained | Budget Retreat for Heads of Department and Lower Local Government Units Conducted Departmental Meetings and Revenue Meetings | Workshops and seminars conducted. Staff trained | Budget Retreat for Heads of Department and Lower Local Government Units Conducted Departmental Meetings and Revenue Meetings |
| 227001 Travel inland | 15,000 | 9,300 | 62 % | 4,800 |
| 227004 Fuel, Lubricants and Oils | 17,000 | 8,748 | 51 % | 4,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,000 | 18,048 | 56 % | 9,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,000 | 18,048 | 56 % | 9,300 |
| Reasons for over/under performance: | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>113,920</i> | <i>83,567</i> | <i>73 %</i> | <i>28,309</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,212,294</i> | <i>513,279</i> | <i>42 %</i> | <i>91,351</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,326,214</i> | <i>596,847</i> | <i>45.0 %</i> | <i>119,660</i> |

Vote:781 Kira Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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 activities of the department 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 January, February and March. | Salary paid to political leaders that is the Municipal Mayor, Municipal Deputy Mayor and 3 Municipal Division Chairpersons for Months of January, February and March. |
| 211101 General Staff Salaries | 36,552 | 27,176 | 74 % | | 9,165 |
| 211103 Allowances (Incl. Casuals, Temporary) | 180,880 | 125,080 | 69 % | | 40,630 |
| 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 | 34,945 | 38 % | | 3,580 |
| 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 % | | 0 |
| 222003 Information and communications technology (ICT) | 2,400 | 0 | 0 % | | 0 |
| 227001 Travel inland | 48,000 | 5,840 | 12 % | | 0 |
| 227002 Travel abroad | 10,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,292 | 3,000 | 70 % | | 1,000 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 0 % | | 0 |
| Wage Rect: | 36,552 | 27,176 | 74 % | | 9,165 |
| Non Wage Rect: | 391,802 | 170,910 | 44 % | | 45,210 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 428,354 | 198,086 | 46 % | | 54,375 |
| Reasons for over/under performance: Two council meetings were held. | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

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| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | contract committee meetings held, monitoring and activity reports kept on file | Allowances was paid to facilitate the meeting | contract committee meetings held, monitoring and activity reports kept on file | contract committee meetings held, monitoring and activity reports kept on file |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,212 | 1,620 | 31 % | 700 |
| 221009 Welfare and Entertainment | 4,758 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,970 | 1,620 | 16 % | 700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,970 | 1,620 | 16 % | 700 |
| Reasons for over/under performance: | Less funds were released. | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (12) 12 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted | (2) 2 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 | (3)3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted |
| 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 | Workshop for councilors was held. | 3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented, monitoring reports produced and submitted,travel reports submitted | Conducted 2 council meetings. Executive monitoring |
| 211103 Allowances (Incl. Casuals, Temporary) | 143,083 | 103,385 | 72 % | 37,835 |
| 213002 Incapacity, death benefits and funeral expenses | 11,000 | 7,500 | 68 % | 0 |
| 221007 Books, Periodicals & Newspapers | 2,600 | 1,785 | 69 % | 0 |
| 221009 Welfare and Entertainment | 12,000 | 9,000 | 75 % | 3,000 |
| 227004 Fuel, Lubricants and Oils | 45,600 | 36,200 | 79 % | 12,400 |
| 282101 Donations | 17,523 | 10,760 | 61 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 231,806 | 168,630 | 73 % | 53,235 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 231,806 | 168,630 | 73 % | 53,235 |
| 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 Councilors paid for 3 months. | | | |
| Output : 138207 Standing Committees Services | | | | |

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|--|--|---|---|---|
| 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. | 4 copies of minutes for standing Committee meetings held, activity reports submitted, approved rates of transport refund allowances paid to Councilors. | 4 copies of minutes for standing Committee meetings held, activity reports submitted, approved rates of transport refund allowances paid to Councilors. |
| 211103 Allowances (Incl. Casuals, Temporary) | 40,000 | 34,590 | 86 % | 24,590 |
| 221009 Welfare and Entertainment | 14,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 54,000 | 34,590 | 64 % | 24,590 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 54,000 | 34,590 | 64 % | 24,590 |
| Reasons for over/under performance: | No challenges faced. | | | |
| Total For Statutory Bodies : Wage Rect: | 36,552 | 27,176 | 74 % | 9,165 |
| Non-Wage Reccurent: | 687,578 | 375,750 | 55 % | 123,735 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 724,130 | 402,926 | 55.6 % | 132,900 |

Vote:781 Kira Municipal Council

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|--------------|--|------------------------------------|
| 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 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 1,000 | 17 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 1,000 | 17 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| N/A | | | | | |

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|--|---------------------------------------|---|--|---|--|
| Non Standard Outputs: | | Livestock diseases prevention and control Regulation and quality assurance of livestock and livestock products | Daily meat inspections done for quality assurance and consumption of wholesome meat. | Meat inspections for Poultry, beef meat and pork for quality assurance. Enforcing meat rules and quality assurance measures. issuance of livestock movement permits. Monitoring movement of meat and meat products | Meat inspections carried out in Livestock, cattle and piggery in different slaughter slabs in Kira division Namugongo and Bweyogerere. Poultry slaughter place inspections in bweyogerere done. issuance of livestock movement permits done. |
| 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: | | lack of funds for this activity. | | | |
| 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 | trainings done in masaka and mbarara. | travel abroad for further professional development. | Covid pandemic and resource constraints could not allow for this activity to be carried out. |
| 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. | | | Cattle sheep goats and pigs vaccinated against FMD in selected areas of namugongo division and kira. |
| 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: resources limitation for activity execution

Output : 018204 Fisheries regulation

N/A

| | | | | |
|-----------------------|---------------------------|--|---|---|
| Non Standard Outputs: | promotion of fish farming | Fishermen SACCO formed leaders elected | Mobilisation of fish farmers, fish farmer trainings, fish farmer visits organizing fish farmer tours. | Bweyogerere and Kiira fish farmers mobilised and formed a fishermen/fish farmers SACCO. this was registered and is still awaiting receipt of SACCO certificate to start utilization of emyooga funds. |
|-----------------------|---------------------------|--|---|---|

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 4,591 | 3,443 | 75 % | 1,148 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,591 | 3,443 | 75 % | 1,148 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,591 | 3,443 | 75 % | 1,148 |

Reasons for over/under performance: COVID 19 could not allow for fish farmer tours.

Output : 018205 Crop disease control and regulation

N/A

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Promotion of urban agriculture and ensuring food security is attained. | Mobilisation of farmers to host demo units | Nursery bed maintainance and restocking with new tree varieties mobilisation of households to receive and plant these trees in their compounds. fruit trees also distributed promoted horticultural enterprise by distribution of seedlings in namugongo division and kira. procured irrigation equipment for both the nursery tree and green house. carried out extension services and farmer visits. |
|-----------------------|--|--|--|

Vote:781 Kira Municipal Council

Quarter3

| | | | | |
|--|---|-------|---|--|
| 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: procurement process delays | | | | |
| 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 | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 018210 Vermin Control Services | | | | |
| No. of livestock vaccinated | (4) Dog depopulation drug purchase. | () | () | () |
| No. of livestock by type undertaken in the slaughter slabs | (7500) Livestock slaughtered piggery 7500-10,000 L.U pa Cattle: 750-1000 L. U pa | () | ()Piggery 1500-2500 cattle 150-250 poultry: 20,000 | () |
| Non Standard Outputs: | Dog depopulation in Kira municipal council done | | Dog depopulation | Procurement of dog depopulation drugs dog depopulation exersizes in Namugongo and kira done. |
| 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 second division | |
| 224006 Agricultural Supplies | 20,000 | 1,000 | 5 % | 0 |

Vote:781 Kira Municipal Council**Quarter3**

| | | | | |
|---------------------|--------|-------|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 1,000 | 5 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 1,000 | 5 % | 0 |

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

salaries paid for 2
municipal
agricultural
extension workers.
Production activities
coordinated
Farmer visits carried
out
Supervisory visits
done

Salaries for
municipal extension
workers paid.
Production sector
activities
coordinated.
Supervisory field
visits carried out.
Farmer field tours
for agricultural
exhibitions

Salaries for one
municipal Senior
Veterinary Officer
paid.
production sector
activities
coordinated.
4 field supervisory
visits conducted
mobilised Poultry
farmers in Kira
municipality to form
associations in all
the three divisions.
meat inspection
activities carried out.
regulatory functions
on movement of
livestock carried out
participatory disease
surveillance carried
out.
vaccinations against
FMD mobilisations
and awareness
created among
livestock farmers.

| | | | | |
|---|--------|--------|------|-------|
| 211101 General Staff Salaries | 41,757 | 27,233 | 65 % | 8,736 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 792 | 75 % | 264 |
| 221009 Welfare and Entertainment | 7 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,800 | 75 % | 600 |
| 222001 Telecommunications | 1,920 | 1,440 | 75 % | 480 |
| 224006 Agricultural Supplies | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,000 | 4,000 | 67 % | 0 |
| 227004 Fuel, Lubricants and Oils | 24,402 | 18,300 | 75 % | 6,100 |

| | | | | |
|---------------------|--------|--------|------|--------|
| Wage Rect: | 41,757 | 27,233 | 65 % | 8,736 |
| Non Wage Rect: | 37,786 | 26,332 | 70 % | 7,444 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 79,543 | 53,565 | 67 % | 16,180 |

Reasons for over/under performance: not all funds for the quarter were released as expected.

Capital Purchases

Vote:781 Kira Municipal Council

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---|------------------------------------|
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Agricultural infrastructure | | | Abattoir construction :foundation laying. | |
| 312202 Machinery and Equipment | 18,642 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 18,642 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 18,642 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 018282 Slaughter slab construction | | | | | |
| No of slaughter slabs constructed | (1) Maintenance of critical agricultural infrastructure : Rehabilitation of Kireka main Market | () | | (1)Kireka Main Market; Start of renovations | () |
| Non Standard Outputs: | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Total For Production and Marketing : Wage Rect: | 54,000 | 28,413 | 53 % | | 8,736 |
| Non-Wage Reccurent: | 126,376 | 33,776 | 27 % | | 8,592 |
| GoU Dev: | 18,642 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 199,019 | 62,189 | 31.2 % | | 17,328 |

Vote:781 Kira Municipal Council

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salary to departmental staff paid | Salary to health workers was paid for Q3. | | Salary to health workers paid for months of January, February and March. | Salary to health workers paid for months of January, February and March |
| 211101 General Staff Salaries | 406,729 | 292,058 | 72 % | | 98,596 |
| 227001 Travel inland | 23,000 | 17,212 | 75 % | | 5,850 |
| Wage Rect: | 406,729 | 292,058 | 72 % | | 98,596 |
| Non Wage Rect: | 23,000 | 17,212 | 75 % | | 5,850 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 429,729 | 309,270 | 72 % | | 104,446 |
| 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 supervised | | Sanitation facilities purchased | Sanitation facilities purchased. |
| 224004 Cleaning and Sanitation | 428,000 | 336,379 | 79 % | | 26,609 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 428,000 | 336,379 | 79 % | | 26,609 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 428,000 | 336,379 | 79 % | | 26,609 |
| 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) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | () N/A | (0) None | () | | (0)None |

Vote:781 Kira Municipal Council

Quarter3

| | | | | |
|--|---|---|--|--|
| 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 | () | () | () |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | () N/A | () | () | () |
| Non Standard Outputs: | TCI workshops facilitated with Donor. | TCI workshops facilitated with Donor. | TCI workshops facilitated with Donor. | Family Planning Programme activities for TCI were executed |
| 263201 LG Conditional grants (Capital) | 443,040 | 196,362 | 44 % | 50,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 443,040 | 196,362 | 44 % | 50,000 |
| Total: | 443,040 | 196,362 | 44 % | 50,000 |
| 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 health workers in all Health facilities | (46)46 trained health workers in all Health facilities | (46)46 trained health workers in all Health facilities |
| No of trained health related training sessions held. | (46) Community health related trainings sessions held. | (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 | (10548) 10,548 inpatients admitted all the three Health Centre IIIs | (10548)10,548 inpatients admitted all the three Health Centre IIIs | (10548)10,548 inpatients admitted all the three Health Centre IIIs |
| No and proportion of deliveries conducted in the Govt. health facilities | (6741) 6,741 deliveries handled in all the health facilities handled | (6741) 6,741 deliveries handled in all the health facilities handled | (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 funds dispersed to health centers | Capitation funds dispersed to health centres | Capitation funds dispersed to health centers |
| 263106 Other Current grants | 64,908 | 46,445 | 72 % | 9,934 |
| 263367 Sector Conditional Grant (Non-Wage) | 227,178 | 164,007 | 72 % | 46,361 |

Vote:781 Kira Municipal Council**Quarter3**

| | | | | |
|--|---------|---------|------|--------|
| 263369 Support Services Conditional Grant (Non-Wage) | 16,227 | 12,140 | 75 % | 6,680 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 308,314 | 222,592 | 72 % | 62,975 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 308,314 | 222,592 | 72 % | 62,975 |

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 | None | | None |
|-----------------------|---------------------------|---------------------------|--------|-----|------|
| 312101 | Non-Residential Buildings | 1,139,052 | 36,018 | 3 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 1,139,052 | 36,018 | 3 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,139,052 | 36,018 | 3 % | 0 |

Reasons for over/under performance: No funds were released to this output by end of Q3

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 | 14,612 | 97 % | 2,792 |

Vote:781 Kira Municipal Council

Quarter3

| | | | | |
|---------------------|--------|--------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 14,612 | 97 % | 2,792 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 14,612 | 97 % | 2,792 |

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 | 3,000 | 15 % | 1,460 |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,150 | 63 % | 1,900 |
| 227001 Travel inland | 10,000 | 10,000 | 100 % | 0 |
| 227004 Fuel, Lubricants and Oils | 14,408 | 10,806 | 75 % | 6,206 |

| | | | | |
|---------------------|--------|--------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 55,408 | 26,956 | 49 % | 9,566 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 55,408 | 26,956 | 49 % | 9,566 |

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:

| | | | | |
|-------------------------------|-----------|-----------|--------|---------|
| Total For Health : Wage Rect: | 406,729 | 292,058 | 72 % | 98,596 |
| Non-Wage Recurrent: | 829,722 | 617,751 | 74 % | 107,793 |
| GoU Dev: | 1,139,052 | 36,018 | 3 % | 0 |
| Donor Dev: | 443,040 | 196,362 | 44 % | 50,000 |
| Grand Total: | 2,818,543 | 1,142,189 | 40.5 % | 256,388 |

Vote:781 Kira Municipal Council

Quarter3

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 primary school teachers for months of January, February and March. | | Salary paid to primary school teachers for months of January, February and March. | payment of Primary teachers' salary for the months of January, February & March 2021. |
| 211101 General Staff Salaries | 2,398,154 | 1,678,558 | 70 % | | 556,708 |
| Wage Rect: | 2,398,154 | 1,678,558 | 70 % | | 556,708 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,398,154 | 1,678,558 | 70 % | | 556,708 |
| 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 UPE schools teachers paid | | (325)325 UPE teachers in UPE Schools paid | (321)321 Primary School teachers received salaries for Months of January, February & March |
| No. of qualified primary teachers | (320) 320 qualified primary teachers in the 26 primary government schools | () | | (325)325 qualified primary teachers in the 26 primary government schools | () |
| No. of pupils enrolled in UPE | (15387) 15,387 pupils in the 26 Government sponsored primary schools | (15387) 15,387 pupils in the 26 Government sponsored primary schools | | (15387)15,387 pupils in the 26 Government sponsored primary schools | (15387)15,387 pupils in the 26 Government sponsored primary schools |
| 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 students sit for PLE each year | | (6323)Around 6323 students sit for PLE each year | (6323)Around 6323 students sit for PLE each year |

Vote:781 Kira Municipal Council

Quarter3

| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | UPE and SNE GRANTS Dispersed | Capitation Grant disbursed to primary Schools for term 3 2020 | Capitation Grant dispursed to primary Schools for term 1 2021 | 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 | 22,000 | 100 % | 22,000 |
| 263367 Sector Conditional Grant (Non-Wage) | 318,707 | 141,985 | 45 % | 66,840 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 340,707 | 163,985 | 48 % | 88,840 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 340,707 | 163,985 | 48 % | 88,840 |
| Reasons for over/under performance: | No challenges faced and reason for under performance to this output is that less funds were released to facilitate P.7 learners only and also 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 | (1) 2 classroom block constructed at Kitukutwe C/U P.S | (1)2 Classroom block constructed | (1)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 | Classroom block constructed. School fenced. Projects monitored | Classroom block constructed. School fenced. Projects monitored | Classroom block constructed. School fenced. Projects monitored |
| 281501 Environment Impact Assessment for Capital Works | 4,000 | 1,000 | 25 % | 0 |
| 281502 Feasibility Studies for Capital Works | 24,261 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 14,000 | 13,160 | 94 % | 6,495 |
| 312101 Non-Residential Buildings | 174,000 | 31,608 | 18 % | 31,608 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 216,261 | 45,768 | 21 % | 38,103 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 216,261 | 45,768 | 21 % | 38,103 |
| Reasons for over/under performance: | No challenges faced. | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | () 5 Stance and 2 stance Pit latrine constructed | (5) 5 stance pit latrine construction at Kireka UMEA P.S Still ongoing | () | (2)2 stance pit latrine construction at Bweyogerere C/U P.S Completed. |
| No. of latrine stances rehabilitated | () N/A | (0) None | () | (0)None |
| Non Standard Outputs: | 5 Stance and 2 stance Pit latrine constructed | 5 stance pit latrine construction at Kireka UMEA P.S Still ongoing | 5 Stance and 2 stance Pit latrine constructed | 2 stance pit latrine construction at Bweyogerere C/U P.S Completed. |
| 312101 Non-Residential Buildings | 43,000 | 23,998 | 56 % | 23,998 |

Vote:781 Kira Municipal Council

Quarter3

| | | | | |
|---------------------|--------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 43,000 | 23,998 | 56 % | 23,998 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 43,000 | 23,998 | 56 % | 23,998 |

Reasons for over/under performance: Less funding due to delays in executing of funds to accomplish the construction work

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 Houses Constructed at Bweyogerere C/U P.S and Kamuli St Gonzaga P.S | Staff Houses constructed | Staff Houses Constructed at Bweyogerere C/U P.S and Kamuli St Gonzaga P.S |
| 312102 Residential Buildings | 141,160 | 81,513 | 58 % | 81,513 |

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 141,160 | 81,513 | 58 % | 81,513 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 141,160 | 81,513 | 58 % | 81,513 |

Reasons for over/under performance: Funds were realized towards the end of the quarter and therefore the construction work of teachers houses will be completed in Q4 hence a reason for an under performance to this output.

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 Q3. | Salary paid to secondary school teachers for months of January, February and March | payment of salary to 112 secondary school teachers for months of January, February and March 2021 |
| 211101 General Staff Salaries | 1,441,865 | 1,055,341 | 73 % | 341,604 |
| Wage Rect: | 1,441,865 | 1,055,341 | 73 % | 341,604 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,441,865 | 1,055,341 | 73 % | 341,604 |

Reasons for over/under performance: No challenges faced since salary was paid in time, reflecting a reason for a good performance to this out put.

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

Vote:781 Kira Municipal Council**Quarter3**

| | | | | |
|---|---|---|--|--|
| 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 | (2000) Around 2000 students sitting for O Level | (2000)Around 2000 students sitting for O Level | (2000)Around 2000 students sitting for O Level |
| Non Standard Outputs: | USE Capitation grant dispursed | USE capitation grant disbursed. | USE Capitation grant dispursed to 3 secondary schools for term 1 2021 | disbursement of part of use 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 | 155,420 | 25 % | 92,443 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 648,582 | 155,420 | 24 % | 92,443 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 648,582 | 155,420 | 24 % | 92,443 |
| Reasons for over/under performance: | less funds were released to this out put due to COVID 19 pandemic where by only candidates were allowed to for schooling hence reflecting an under performance to this out put. | | | |
| 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 | () N/A | (0) N/A | () | (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 the end of Q3 due to un completed recruitment process of 3 instructors at shimoni 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 PTC for term 1 2021. | Capitation Grant dispursed to Shimoni PTC for term 1 2021 | Capitation Grant disbursed to Shimoni PTC for term 1 2021. |
|--|--|---|--|--|
| 263367 Sector Conditional Grant (Non-Wage) | 791,060 | 263,687 | 33 % | 119,687 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 791,060 | 263,687 | 33 % | 119,687 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 791,060 | 263,687 | 33 % | 119,687 |
| Reasons for over/under performance: Less funds were released to this out put due to only finalists were considered to be catered for. | | | | |
| 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 Q3. | Salary paid to departmental staff for Months of January, February and March 2021 | Salary paid to departmental staff for Months of January, February and March 2021 |
| 211101 General Staff Salaries | 26,319 | 17,619 | 67 % | 6,197 |
| 227001 Travel inland | 7,200 | 5,643 | 78 % | 1,234 |
| Wage Rect: | 26,319 | 17,619 | 67 % | 6,197 |
| Non Wage Rect: | 7,200 | 5,643 | 78 % | 1,234 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,519 | 23,262 | 69 % | 7,430 |
| Reasons for over/under performance: No challenges faced due to efficient monitoring and supervision on compliance of implementation of SOPs in Education Institutions. | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | Secondary Schools Monitored and Supervised | None | Secondary Schools Monitored and Supervised | No activity was under taken. |
| 227001 Travel inland | 15,128 | 15,123 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,128 | 15,123 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,128 | 15,123 | 100 % | 0 |
| Reasons for over/under performance: No funds were spent on this out put by the end of Q3. | | | | |
| 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 | No activity was undertaken on this output |
|---|--|----------------------------|--|---|
| 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 was utilized on this output by end of Quarter three. | | | | |
| Output : 078404 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | None | | No activity was undertaken on this output. | |
| 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 was spent on this output by end of quarter three. | | | | |
| Output : 078405 Education Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Departmental staff activities coordinated. | PLE Exercise conducted. | Departmental staff activities coordinated. | Departmental staff activities coordinated for quarter three. |
| 211103 Allowances (Incl. Casuals, Temporary) | 48,000 | 8,955 | 19 % | 1,455 |
| 221002 Workshops and Seminars | 22,000 | 12,756 | 58 % | 12,756 |
| 221008 Computer supplies and Information Technology (IT) | 7,000 | 900 | 13 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 5,000 | 1,800 | 36 % | 0 |
| 227001 Travel inland | 10,000 | 7,600 | 76 % | 6,000 |

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|--|--------------------------------|--|---|---|---|
| 227004 | Fuel, Lubricants and Oils | 27,000 | 10,999 | 41 % | 4,765 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 151,000 | 43,010 | 28 % | 24,976 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 151,000 | 43,010 | 28 % | 24,976 |
| Reasons for over/under performance: | | No challenges faced and the reason of good performance is that funds were utilized efficiently mostly on PLE exercise. | | | |
| 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 | (1) 1 child accessed operational facilities that is at Our Lady of Africa S.S | (3)3 SNE Facilities are operational that is Kireka Home For Mentally Handicapped, Good will Special Needs Academy and Hassan Tourabi Education Centre | (1)1 child accessed operational facilities that is at Our Lady of Africa S.S |
| 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 | Paid school fees facilities to one child offering secondary education at Our Lady of Africa S.S | 5 CHILDREN Planned to access SNE Funds | Paid school fees facilities to one child offering secondary education at Our Lady of Africa S.S |
| 282103 | Scholarships and related costs | 10,000 | 2,906 | 29 % | 2,906 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,000 | 2,906 | 29 % | 2,906 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,000 | 2,906 | 29 % | 2,906 |
| Reasons for over/under performance: | | No challenges faced. | | | |
| Total For Education : Wage Rect: | | 3,892,316 | 2,751,518 | 71 % | 904,509 |
| Non-Wage Reccurent: | | 2,044,255 | 652,772 | 32 % | 330,086 |
| GoU Dev: | | 400,421 | 151,278 | 38 % | 143,613 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |

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| | | | | |
|--------------|-----------|-----------|--------|-----------|
| Grand Total: | 6,336,992 | 3,555,569 | 56.1 % | 1,378,208 |
|--------------|-----------|-----------|--------|-----------|

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Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | 287,904 | 49 % | | 46,932 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 583,715 | 287,904 | 49 % | | 46,932 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 583,715 | 287,904 | 49 % | | 46,932 |
| 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. | Salaries, Kilometrage, stationery and computer accessories supplied,Fuel both departmental and routine road maintenance desilting and shoulder blading activities done, Environmental and Social screening of projects, Facilitation for road condition assessment in all divisions, | | Salaries, Kilometrage, subscription, Water Bills paid, stationery and computer accessories supplied,Fuel both departmental and routine road maintenance desilting and shoulder blading activities done, workshops attended, insurance services paid for, travel abroad for professional development done. | Salaries, Kilometrage, stationery and computer accessories supplied,Fuel both departmental and routine road maintenance desilting and shoulder blading activities done, Environmental and Social screening of projects, Facilitation for road condition assessment in all divisions, |
| 211101 General Staff Salaries | 86,326 | 62,578 | 72 % | | 22,100 |
| 211103 Allowances (Incl. Casuals, Temporary) | 16,680 | 9,609 | 58 % | | 2,739 |

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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 | 10,490 | 52 % | 6,330 |
| 227004 Fuel, Lubricants and Oils | 62,713 | 10,786 | 17 % | 3,893 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 15,000 | 0 | 0 % | 0 |
| Wage Rect: | 86,326 | 62,578 | 72 % | 22,100 |
| Non Wage Rect: | 147,013 | 30,885 | 21 % | 12,962 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 233,339 | 93,463 | 40 % | 35,062 |

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 | () 0.5Km upgraded to Tarmac along Pine Extension Road. 0.9Km periodically maintained along Kikongoliro road and stone 0.6Km along Kasokoso - Mutungo road. | (0.375)0.375 Km resealed in three divisions | (0.5)0.5Km upgraded to Tarmac along Pine Extension Road. 0.9Km periodically maintained along Kikongoliro road and stone piching alaong Kasokoso - Mutungo road. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 1,163,224 | 680,076 | 58 % | 183,369 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,163,224 | 680,076 | 58 % | 183,369 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,163,224 | 680,076 | 58 % | 183,369 |

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 | (3.5Km) Upgrade to Tarmac of Pine Road totaling to 1.9Km, Agenda - Mbalwa Road 1.6Km Periodic maintenance of Azam - Makanga Road 0.9Km. | () | (0.7)Additional works along Pine Road 0.2Km under contract for Upgraded to Tarmac, Periodic maintenance of Azam - Makanga Road (0.9Km), and extension of Pine - Shimon Road (0.5Km) under framework contracts. |
| 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 | 1,137,015 | 45 % | 1,031,486 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 358,680 | 146,552 | 41 % | 146,552 |
| Gou Dev: | 2,535,744 | 990,462 | 39 % | 884,934 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,894,424 | 1,137,015 | 39 % | 1,031,486 |
| 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. | (40) 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. | (31.6)31.6Km worked on in the three divisions Kirinya – Kito 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. | (40) Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Bethany Kabaka Road Profla Road Namugongo-Butto Road Welcome Road Kireka-Kamuli-Naalya Kyaliwajjala - Naalya Umea Shell Nabwojjo Ndiwulira Road | (10)10 Km paved roads patched. | (35.1)Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Bethany Kabaka Road Profla Road Namugongo-Butto Road Welcome Road Kireka-Kamuli-Naalya Kyaliwajjala - Naalya Umea Shell Nabwojjo Ndiwulira Road |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263106 Other Current grants | 211,040 | 88,239 | 42 % | 26,400 |
| 263367 Sector Conditional Grant (Non-Wage) | 416,560 | 190,901 | 46 % | 78,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 627,600 | 279,140 | 44 % | 104,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 627,600 | 279,140 | 44 % | 104,800 |
| 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) Kiwologoma-Kijjabijjo Kiwologoma-Nakwero Road Buwatte Road Bulabira Road Busibante Road Nsasa - Kito Janda-Nsasa Namugongo-Mbalwa Lusirika Road Princess Avenue Kimbeja Road Lukadde Road Kiwanga Road Makanga - UPET Road | (7)7 Km will be under road gangs | (30.5)Kiwologoma-Kijjabijjo Kiwologoma-Nakwero Road Buwatte Road Bulabira Road Busibante Road Nsasa - Kito Janda-Nsasa Namugongo-Mbalwa Lusirika Road Princess Avenue Kimbeja Road Lukadde Road Kiwanga Road Makanga - UPET Road |
| Length in Km of Urban unpaved roads periodically maintained | (18) 6.9 Km to undergo Periodic Maintenance under framework contract | (16) Kira Div, Namugongo Div, Bweyogerere Div Road grading works (16Km) | (5)5 Km to undergo Periodic Maintenance under framework | (11)Kira Div, Namugongo Div, Bweyogerere Div Road grading works |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263106 Other Current grants | 213,994 | 18,400 | 9 % | 4,000 |
| 263367 Sector Conditional Grant (Non-Wage) | 215,080 | 38,760 | 18 % | 33,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 429,074 | 57,160 | 13 % | 37,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 429,074 | 57,160 | 13 % | 37,000 |
| 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. | (14) Swamp cleaning of Swamp cleaning, Nakalere IV, Nakyeke, Nakiyanja, Nyanja, Kayebe, UNBS, Nabwojjo, Bombay Ntoole, Swamp raising Nakiyanja, Ntoole and Nyanja and supply and installation of culverts on selected roads in all divisions. | (4)Swamp cleaning, raising and supply and installation of culverts on selected roads in all divisions | (5)Swamp cleaning, Nakalere IV, Nakyeke, Nakiyanja, Nyanja, Kayebe, UNBS, Nabwojjo, Bombay Ntoole Swamp raising of:- Ntoole Swamp Supply and installation of culverts on selected roads in all division. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263106 Other Current grants | 198,230 | 198,116 | 100 % | 0 |

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| | | | | |
|--|---------|---------|-------|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 666,602 | 724,062 | 109 % | 159,856 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 864,832 | 922,178 | 107 % | 159,856 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 864,832 | 922,178 | 107 % | 159,856 |

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 and other repairs to the admin block. | Council Buildings and facilities maintained | Maintenance works planned in the final quarter. |
| 228001 Maintenance - Civil | 15,000 | 5,955 | 40 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 5,955 | 40 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 5,955 | 40 % | 0 |

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 2No Pick Ups have been repaired during quarter. | Well repaired and serviced vehicles for the department. | Repaired and serviced of 1No Pick Ups have been repaired during quarter. |
| 228002 Maintenance - Vehicles | 50,000 | 25,733 | 51 % | 14,679 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,000 | 25,733 | 51 % | 14,679 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 25,733 | 51 % | 14,679 |

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 Trailor, 1 no Motor grader, 1No. Vibro Roller and 1 No. Water bowser. | Well repaired and serviced road equipment in place. | Service and repairs of Tractor and Trailor, 1 no Motor grader, 1No. Wheel Loader and 1 No. Water bowser. |

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| | | | | |
|---|--|--|--|---|
| 228003 Maintenance – Machinery, Equipment & Furniture | 366,000 | 166,154 | 45 % | 14,833 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 366,000 | 166,154 | 45 % | 14,833 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 366,000 | 166,154 | 45 % | 14,833 |
| 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 | New Motor grader purchased and payment of outstanding balance for the roller | New Motor grader purchased and payment of outstanding balance for the roller | Payment for purchase of grader reflected this quarter |
| 312202 Machinery and Equipment | 840,000 | 756,432 | 90 % | 675,135 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 840,000 | 756,432 | 90 % | 675,135 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 840,000 | 756,432 | 90 % | 675,135 |
| 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 | () | (25)Converting Hydro Power Street Lights to solar. Supply and installation of New solar street lights in Namugongo, Kira and Bweyogerere divisions | () |
| Non Standard Outputs: | N/A | | N/A | |
| 312104 Other Structures | 524,966 | 151,091 | 29 % | 50,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 524,966 | 151,091 | 29 % | 50,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 524,966 | 151,091 | 29 % | 50,000 |
| Reasons for over/under performance: | | | | |
| Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure | | | | |
| N/A | | | | |

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Quarter3

| | | | | |
|--|---|-----------|---|-----------|
| Non Standard Outputs: | 2400 Sq.m stone pitched, Supply and installation of culverts and Head wall construction | | 600 Sq.m stone pitched, Supply and installation of 75Lm of Reinforced culverts and Head wall construction | |
| 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: | | | | |
| Total For Roads and Engineering : Wage Rect: | 86,326 | 62,578 | 72 % | 22,100 |
| Non-Wage Reccurent: | 4,605,138 | 2,601,737 | 56 % | 720,984 |
| GoU Dev: | 4,270,156 | 1,897,985 | 44 % | 1,610,068 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 8,961,620 | 4,562,301 | 50.9 % | 2,353,153 |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff annual Salary paid Staff Welfare paid Major roads and trading centres rezoned Workshops on environment and physical planning issues conducted Controls in the municipality developed. roads mapped and street addressing done | Staff salary paid Staff welfare paid Development control in the entire Municipality were done 3 Physical Planning Committee meetings held Conducted Environment and social screening of projects to be implemented during the year 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 roads mapped and street addressing done Controls in the municipality developed. | Staff salary paid Staff welfare paid |
| 211101 General Staff Salaries | 80,400 | 49,549 | 62 % | | 14,252 |
| 227001 Travel inland | 21,000 | 13,889 | 66 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 11,594 | 8,193 | 71 % | | 2,396 |
| Wage Rect: | 80,400 | 49,549 | 62 % | | 14,252 |
| Non Wage Rect: | 32,594 | 22,082 | 68 % | | 2,396 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 112,994 | 71,631 | 63 % | | 16,648 |
| Reasons for over/under performance: | Challenge: Some funds were not released as planned which caused under performance | | | | |
| 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 | 42 Inspections done to different sites in the Municipality |
| | | Holding of 6 Physical Planning committees | | |
| | | 42 Inspections done to different sites in the Municipality | | |
| 227001 Travel inland | 13,000 | 7,551 | 58 % | 852 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,000 | 7,551 | 58 % | 852 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 7,551 | 58 % | 852 |
| Reasons for over/under performance: | Challenge: Not all funds were released as planned | | | |
| Output : 098303 Tree Planting and Afforestation | | | | |
| Area (Ha) of trees established (planted and surviving) | (1) 1 Area (Ha) of trees established (planted and surviving) | (0) Activity planned for next quarter | (1)1 Area (Ha) of trees established (planted and surviving) | (0)Zero area of trees established |
| Number of people (Men and Women) participating in tree planting days | (60) 60 people (Men and Women) participating in tree planting days | (0) Activity planned for next quarter | (15)15 people (Men and Women) participating in tree planting days | (0)Zero participants in tree planting days |
| Non Standard Outputs: | Tree maintenance plan developed | Activity to be done next quarter | N/A | No 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: | Challenge: Funds were not released for the activities as planned | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (0) N/A | (0) No Water shed Management Committees formulated | (0)N/A | (0)No Water shed Management Committees formulated |
| Non Standard Outputs: | Municipal Wetlands protected | Activity will be implemented next quarter | one meeting for Training of community on wet land management | Activity not implemented |
| 221002 Workshops and Seminars | 6,000 | 0 | 0 % | 0 |

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| | | | | |
|---|---|---|--|--|
| 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: | Challenges: No funds were released for the activity | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| No. of community women and men trained in ENR monitoring | (10) 10 community women and men trained in ENR monitoring | (0) community monitoring and training to be done next quarter | (2)2 community women and men trained in ENR monitoring | (0)zero community monitoring |
| Non Standard Outputs: | workshops on environmental and Physical Planning issues Conducted | workshop to be done next quarter | one workshop on environmental and Physical Planning issues Conducted | Zero workshop 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: | Challenge: Funds were not released to facilitate the activity | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (4) 4 Monitoring and compliance surveys undertaken | (0) Activity to be done next Quarter | (1)1 Monitoring and compliance surveys undertake | (0)Zero monitoring and compliance surveys undertaken |
| Non Standard Outputs: | Survey on Government institution properties conducted | Activity to be done next quarter | Survey on Government institution properties conducted | Zero survey on Government institutions conducted |
| 227001 Travel inland | 15,000 | 7,000 | 47 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 7,000 | 47 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 7,000 | 47 % | 0 |
| Reasons for over/under performance: | Challenge: Funds were not released to facilitate the activity | | | |
| 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 | To be installed next quarter | GIS unit installed at the Municipal headquarters | Unit not installed |
|---|--|------------------------------|--|--------------------|
| 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: Challenge: Funds were not released as planned

Capital Purchases**Output : 098372 Administrative Capital**

N/A

| | | | | |
|---|--|--|------|---|
| Non Standard Outputs: | Municipal Trading Centres beautified. | Municipal Trading Centres beautified | | |
| | Boundary opening and border sign posts. done. | Boundary opening and border sign posts. done | | |
| | Energy saving technologies promoted. | | | |
| | Development projects and plans screened. | | | |
| | Mitigation measures of development projects and plans monitored. | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 50,000 | 18,333 | 37 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 50,000 | 18,333 | 37 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 18,333 | 37 % | 0 |

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

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| Non Standard Outputs: | Energy stoves supplied | Activity to be done next Quarter | Procurement of supply of energy saving stoves | No procurement and supply 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: Challenge: Funds were not released as planned | | | | |
| Total For Natural Resources : Wage Rect: | 80,400 | 49,549 | 62 % | 14,252 |
| Non-Wage Reccurent: | 225,845 | 40,633 | 18 % | 3,248 |
| GoU Dev: | 70,000 | 18,333 | 26 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 376,245 | 108,515 | 28.8 % | 17,500 |

Vote:781 Kira Municipal Council**Quarter3****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 | 3,840 | 58 % | | 640 |
| 221002 Workshops and Seminars | 6,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,000 | 3,998 | 100 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 16,609 | 7,838 | 47 % | | 1,140 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,609 | 7,838 | 47 % | | 1,140 |
| 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 | No activity was undertaken | | | No activity was undertaken |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 1,483 | 37 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 1,483 | 37 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 1,483 | 37 % | | 0 |
| Reasons for over/under performance: No funds was spent on this output by the end of Q3. | | | | | |
| 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 | No activity was undertaken. | | | No activity was undertaken. |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 1,500 | 50 % | | 0 |
| 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 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 1,500 | 10 % | 0 |
| Reasons for over/under performance: No funds was spent on this output by the end of third quarter. | | | | |
| Output : 108107 Gender Mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Conducted Workshops on gender equity issues among the individuals in the Municipality. | | Conducted Workshops on gender equity issues among the individuals in the Municipality. | |
| 221002 Workshops and Seminars | 5,000 | 3,700 | 74 % | 2,450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,700 | 74 % | 2,450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,700 | 74 % | 2,450 |
| Reasons for over/under performance: Individuals turned up positively for a workshop reflecting an over performance to this output. | | | | |
| Output : 108108 Children and Youth Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | No activity was undertaken | | 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 the end of quarter 3. | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| N/A | | | | |
| Non Standard Outputs: | Supervised and monitored newly elected village leaders | | Supervised and monitored newly elected village leaders | |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 5,000 | 2,500 | 50 % | 0 |
| 221009 Welfare and Entertainment | 10,000 | 0 | 0 % | 0 |

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| | | | | |
|--|--|-------|--|-------|
| 227001 Travel inland | 5,000 | 3,744 | 75 % | 1,244 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,000 | 6,244 | 25 % | 1,244 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 6,244 | 25 % | 1,244 |
| Reasons for over/under performance: | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| N/A | | | | |
| Non Standard Outputs: | Conducted a workshop among people with Disabilities. | | Conducted a workshop among people with Disabilities. | |
| 221002 Workshops and Seminars | 10,000 | 2,000 | 20 % | 2,000 |
| 221009 Welfare and Entertainment | 14,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,000 | 3,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 5,000 | 17 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 5,000 | 17 % | 2,000 |
| Reasons for over/under performance: Funds were released to this output resulting into a good performance to this output. | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Cultural activities was facilitated. | | Cultural activities was facilitated. | |
| 282101 Donations | 10,000 | 2,500 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 2,500 | 25 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 2,500 | 25 % | 1,000 |
| Reasons for over/under performance: Cultural activities was facilitated. | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | None | | 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 |

Vote:781 Kira Municipal Council**Quarter3****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: No funds were utilized on this output by end of third quarter. | | | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Casual labourers were trained | | | Casual labourers were trained |
| 221002 Workshops and Seminars | 5,000 | 3,750 | 75 % | | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 3,750 | 75 % | | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 3,750 | 75 % | | 1,250 |
| Reasons for over/under performance: This output performed well due to efficient utilization of funds to carry out a workshop to train casual labourers. | | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | None | | | None |
| 221002 Workshops and Seminars | 6,000 | 3,000 | 50 % | | 0 |
| 221009 Welfare and Entertainment | 14,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,000 | 3,000 | 15 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 3,000 | 15 % | | 0 |
| Reasons for over/under performance: No funds were utilized on this output by end of Q3 | | | | | |
| Output : 108116 Social Rehabilitation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | None | | | 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 utilized on this output by end of Q3 | | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |

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| | | | | | |
|---|--|--|--------|--------|---|
| Non Standard Outputs: | | Departmental activities coordinated. | | | Salary for staff was paid for months of January, February and March 2021. |
| 211101 | General Staff Salaries | 39,817 | 29,397 | 74 % | 9,889 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 9,112 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 5,000 | 2,499 | 50 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 7,000 | 1,000 | 14 % | 500 |
| 222001 | Telecommunications | 8,400 | 2,100 | 25 % | 1,050 |
| 227001 | Travel inland | 5,488 | 4,252 | 77 % | 1,000 |
| 227004 | Fuel, Lubricants and Oils | 12,000 | 4,500 | 38 % | 3,000 |
| Wage Rect: | | 39,817 | 29,397 | 74 % | 9,889 |
| Non Wage Rect: | | 47,000 | 14,351 | 31 % | 5,550 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 86,817 | 43,748 | 50 % | 15,439 |
| Reasons for over/under performance: | | Salaries paid in time hence reflecting a reason for a good performance to this output. Staff motivated. | | | |
| Lower Local Services | | | | | |
| Output : 108151 Community Development Services for LLGs (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | None | | | 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 Q3. | | | |
| Total For Community Based Services : Wage Rect: | | 39,817 | 29,397 | 74 % | 9,889 |
| Non-Wage Reccurent: | | 234,609 | 49,365 | 21 % | 14,634 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 274,426 | 78,762 | 28.7 % | 24,523 |

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Workplan : 10 Planning

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salary for the departmental staff paid, Pay Staff welfare paid. | Salary for the departmental staff for the nine 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 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 | 16,295 | 57 % | | 4,491 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,548 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,400 | 1,800 | 75 % | | 600 |
| 227001 Travel inland | 15,358 | 4,733 | 31 % | | 1,208 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 5,400 | 75 % | | 1,800 |
| Wage Rect: | 28,800 | 16,295 | 57 % | | 4,491 |
| Non Wage Rect: | 26,506 | 11,933 | 45 % | | 3,608 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 55,306 | 28,228 | 51 % | | 8,099 |
| Reasons for over/under performance: | No challenges faced during this quarter | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (1) Senior Planner, at Municipal Headquarter | (1) Senior Planner, at Municipal Headquarter | | (1)Senior Planner, at Municipal Headquarter | (1)Senior Planner, at Municipal Headquarter |
| No of Minutes of TPC meetings | (12) Monthly TPC minutes produced | (5) Monthly TPC minutes produced | | (3)Monthly TPC minutes produced | (2)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. | Integrated annual work plan prepared | DDEG guidelines disseminated, 2nd Qter report produced, Training of staff on PBS, dissemination of Gender guidelines, government facilities monitored, strategic plan for statistics produced. |
| | Technical back stopping to Municipal heads on sector policy on budget execution held | Dissemination of the New LG Assessment Manual | Technical back stopping to Municipal heads on sector policy on budget execution held | |
| | Technical back stopping to Lower Local Governments on the new Development Planning Reforms held | All Municipal Projects were appraised DDEG guidelines disseminated, 2nd Qter report produced, Training of staff on PBS, dissemination of Gender guidelines, government facilities monitored, strategic plan for statistics produced. | Technical back stopping to Lower Local Governments on the new Development Planning Reforms held | |
| 221002 Workshops and Seminars | 8,000 | 3,000 | 38 % | 500 |
| 221009 Welfare and Entertainment | 3,000 | 3,000 | 100 % | 3,000 |
| 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 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,000 | 12,000 | 48 % | 3,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 12,000 | 48 % | 3,500 |

Reasons for over/under performance: Less Locally Raised was allocated to this sub program.

Output : 138303 Statistical data collection

N/A

| | | | | |
|-------------------------------|--|---|-----------------------------------|--|
| Non Standard Outputs: | Municipal statistical Abstract developed | Data collection on performance of Five Year development plan carried out. | Updated Municipal Statistics Plan | Strategic Plan for Statistics produced |
| | Updated Municipal Statistics Plan | National Standard Indicators for Kira MC developed | Quarterly Statistical Reports | |
| | Quarterly Statistical Reports | Municipal statistical Abstract developed | | |
| | | Strategic Plan for Statistics produced | | |
| 221002 Workshops and Seminars | 3,000 | 2,250 | 75 % | 750 |

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| | | | | |
|----------------------|-------|-------|-------|-----|
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 6,250 | 89 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 6,250 | 89 % | 750 |

Reasons for over/under performance: Less funds were allocated to this sub program due low LRR raised during this quarter

Output : 138304 Demographic data collection

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 | 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

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| | | | | |
|--|---|---|---|--|
| Non Standard Outputs: | BFP for 2021/2022 prepared and copies disseminated to different stake holders | Production of Municipal draft Five year development Plan | HODs trained on PBS and budget concepts | Production of the Municipal Five year development plan |
| | 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 | | | |
| 221002 Workshops and Seminars | 20,000 | 3,000 | 15 % | 0 |
| 227001 Travel inland | 13,548 | 7,224 | 53 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,548 | 10,224 | 30 % | 450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,548 | 10,224 | 30 % | 450 |
| Reasons for over/under performance: | No challenges were faced under this sub program during the third Quarter | | | |
| Output : 138307 Management Information Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Departmental Printer, Computer and Laptop maintained | | Departmental Printer, Computer and Laptop maintained | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138308 Operational Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Departmental Quarterly Reports and performance contracts prepared | Coordinated the production Municipal progress report for Quarter four | Departmental Quarterly Reports and performance contracts prepared | produced the 2nd Quarter progress report |
| | | First Quarter progress report prepared | | |
| | | produced the 2nd Quarter progress report | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,000 | 4,500 | 75 % | 1,500 |

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| | | | | |
|----------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 6,000 | 60 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 6,000 | 60 % | 2,000 |

Reasons for over/under performance: due to less Locally raised revenue collected, this sub program was allocated less funds

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | monitoring visits and supervision to 3 LLGs conducted | Provided hands on support to the Division technical support on production of Development plan | monitoring visits and supervision to 3 LLGs conducted | monitoring visits and supervision to 3 LLGs conducted |
| | | Monitoring and Evaluation Workplan formulated. | | |
| | | monitoring visits and supervision to 3 LLGs conducted | | |

| | | | | |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 4,000 | 1,500 | 38 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,500 | 38 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,500 | 38 % | 500 |

Reasons for over/under performance: No challenges were under this sup program during the third Quarter.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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| | | | | | |
|-------------------------------------|--|--|---|--|--|
| Non Standard Outputs: | | Two Political monitoring of supported projects conducted. | Environmental screening for Municipality and the 3 Divisions projects carried out | One Political monitoring of supported projects conducted | Procurement of office 2 Desks, 3chairs, 2 Computers and other office furniture |
| | | monitoring visits and supervision to 3 LLGs conducted. | Mitigation measures for LDG projects implemented | | |
| | | Municipal and LLGs levels projects appraised | Compilation of project profiles | | |
| | | 3 LLGs and Municipal headquarter department assessed. | Impact assessment report for completed projects produced | | |
| | | Impact /Outcome report produced | procured one Laptop for the Community Development Officer | | |
| | | Bid document designed | Procurement of office 2 Desks, 3chairs, 2 Computers and other office furniture | | |
| | | Environmental screening for Municipality and the 3 Divisions projects | | | |
| | | Mitigation measures for LDG projects implemented | | | |
| 281501 | Environment Impact Assessment for Capital Works | 19,278 | 17,992 | 93 % | 9,432 |
| 281502 | Feasibility Studies for Capital Works | 139 | 90 | 65 % | 0 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 19,278 | 18,999 | 99 % | 6,150 |
| 312203 | Furniture & Fixtures | 9,278 | 8,895 | 96 % | 5,390 |
| 312211 | Office Equipment | 10,000 | 6,000 | 60 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 57,974 | 51,976 | 90 % | 20,972 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 57,974 | 51,976 | 90 % | 20,972 |
| Reasons for over/under performance: | | No challenges were during the execution of out puts for this sub program | | | |
| Total For Planning : Wage Rect: | | 28,800 | 16,295 | 57 % | 4,491 |
| Non-Wage Reccurent: | | 121,506 | 47,907 | 39 % | 10,808 |
| GoU Dev: | | 57,974 | 51,976 | 90 % | 20,972 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 208,280 | 116,178 | 55.8 % | 36,271 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---------------------------------|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salary paid Staff welfare paid System Audit carried out Human Resource Audit Carried out | Monthly salary for the department officer paid for the last 9 months, staff welfare for the staff paid | | | Monthly salary for the department officer paid staff welfare for that period paid |
| 211101 General Staff Salaries | 9,697 | 6,603 | 68 % | | 2,295 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 500 | 17 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 3,000 | 100 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 528 | 53 % | | 278 |
| 222001 Telecommunications | 3,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 8,700 | 4,850 | 56 % | | 1,175 |
| 227002 Travel abroad | 2,344 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,500 | 35 % | | 0 |
| Wage Rect: | 9,697 | 6,603 | 68 % | | 2,295 |
| Non Wage Rect: | 31,044 | 12,378 | 40 % | | 1,453 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,741 | 18,981 | 47 % | | 3,748 |
| Reasons for over/under performance: | Non wage allocated to this sub program was much less than the expected due to less LRR collected during that period by the municipality | | | | |
| 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 | (6) Prepared Monthly, internal Audit report for Municipality and division, | () | | (3)Prepared Monthly, internal Audit report for Municipality and division, |
| Date of submitting Quarterly Internal Audit Reports | (2020-07-15) 15th day of the first month of the proceeding quarter | () not yet done | () | | ()not yet done |
| Non Standard Outputs: | N/A | N/A | | | N/A |

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| | | | | |
|---|--------------------------------------|--|------|--|
| 227001 Travel inland | 16,656 | 5,250 | 32 % | 1,750 |
| 227004 Fuel, Lubricants and Oils | 2,344 | 1,758 | 75 % | 1,172 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,000 | 7,008 | 37 % | 2,922 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,000 | 7,008 | 37 % | 2,922 |
| Reasons for over/under performance: Less funds were allocate to this sub program | | | | |
| 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 | verified all the 45 beneficiially groups under YLP, Reviewed the 12 on going projects under works departments reviewed procurement process | | verified all the 45 beneficiially groups under YLP, Reviewed the 12 on going projects under works departments reviewed procurement process |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 1,805 | 60 % | 575 |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | 0 |
| 221003 Staff Training | 4,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 18,044 | 8,283 | 46 % | 5,022 |
| 227004 Fuel, Lubricants and Oils | 3,956 | 2,967 | 75 % | 1,178 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,000 | 13,055 | 40 % | 6,775 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,000 | 13,055 | 40 % | 6,775 |
| Reasons for over/under performance: No challenges faced during this period under this sub program | | | | |
| Total For Internal Audit : Wage Rect: | 9,697 | 6,603 | 68 % | 2,295 |
| Non-Wage Reccurent: | 91,044 | 32,941 | 36 % | 11,150 |

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| | | | | |
|---------------------|----------------|---------------|---------------|---------------|
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>100,741</i> | <i>39,544</i> | <i>39.3 %</i> | <i>13,445</i> |

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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 | (0) None | | () | (0)None |
| 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: | | Workshop conducted on trade and registration of SACCOs. | | | Staff motivated on Training and mobilization of Emyoga groups in the entire Municipal Council |
| 211101 General Staff Salaries | 26,400 | 15,036 | 57 % | | 4,764 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,250 | 75 % | | 1,500 |
| 221002 Workshops and Seminars | 20,000 | 3,500 | 18 % | | 0 |
| 227001 Travel inland | 3,000 | 1,500 | 50 % | | 0 |
| 228004 Maintenance – Other | 3,000 | 2,250 | 75 % | | 1,500 |
| Wage Rect: | 26,400 | 15,036 | 57 % | | 4,764 |
| Non Wage Rect: | 29,000 | 9,500 | 33 % | | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 55,400 | 24,536 | 44 % | | 7,764 |
| Reasons for over/under performance: | No challenges faced and a reason for good performance to this output is that Staff motorcycle maintained | | | | |
| 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 | | No activity was undertaken on this output. |
| 224001 | Medical and Agricultural supplies | 30,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 30,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 30,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | No funds were utilized on this output by the end of Q3 | | | |
| 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: | | | Visited some business units and markets. | | Conducted field work inspections on available markets in Kira MC and their conditions of operation. |
| 227001 | Travel inland | 3,144 | 2,351 | 75 % | 780 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,144 | 2,351 | 75 % | 780 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,144 | 2,351 | 75 % | 780 |
| Reasons for over/under performance: | | Less funds were allocated to this output of which it was not enough to carryout a coverage of business units to be visited reflecting an under performance to this output. | | | |
| 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. | (50) 50 Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira. | () | (50)50 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. | (20) 20 cooperative outreaches mobilized for registration. | () | (20)20 cooperative outreaches mobilized for registration. |
| No. of cooperatives assisted in registration | | () Cooperatives mobilization and outreach services in all three divisions of Bweyogerere , Namugongo and Kira. | (0) None | () | (0)None |

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| | | | | | |
|---|---------------------------------------|---|----------|---|---|
| Non Standard Outputs: | | Staff motivated. | | | Trained and Mobilization of Emyoga groups in the entire Municipal council |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,000 | 1,500 | 75 % | 500 |
| 221002 | Workshops and Seminars | 10,000 | 4,250 | 43 % | 1,250 |
| 222001 | Telecommunications | 2,000 | 500 | 25 % | 0 |
| 227001 | Travel inland | 5,000 | 4,000 | 80 % | 1,500 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 19,000 | 10,250 | 54 % | 3,250 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 19,000 | 10,250 | 54 % | 3,250 |
| Reasons for over/under performance: | | Less funding. | | | |
| Output : 068305 Tourism Promotional Services | | | | | |
| No. of tourism promotion activities meanstremed in district development plans | | () tourism promotional services | (0) None | () | (0)None |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | () tourism promotional services | (0) None | () | (0)None |
| No. and name of new tourism sites identified | | () tourism promotional services | (0) None | () | (0)None |
| Non Standard Outputs: | | Beautification and promotion of services through planting environmental plants. | | Beautification and promotion of services through planting environmental plants. | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,000 | 1,500 | 75 % | 500 |
| 227001 | Travel inland | 5,000 | 3,749 | 75 % | 1,250 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 7,000 | 5,249 | 75 % | 1,750 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 7,000 | 5,249 | 75 % | 1,750 |
| Reasons for over/under performance: | | No challenges faced since funds were released on time. | | | |
| Output : 068306 Industrial Development Services | | | | | |
| No. of opportunites identified for industrial development | | () industrial development services | (0) None | () | (0)None |
| No. of producer groups identified for collective value addition support | | () industrial development services | (0) None | () | (0)None |
| No. of value addition facilities in the district | | () industrial development services | (0) None | () | (0)None |
| A report on the nature of value addition support existing and needed | | () industrial development services | (0) None | () | (0)None |

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| Non Standard Outputs: | stimulating growth of local economy | Monitoring of environmental plants nursery for tourism promotion. | | Monitoring of environmental plants nursery for tourism promotion. |
|--|--|--|---------------|--|
| 227001 Travel inland | 9,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,500 | 42 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 2,500 | 17 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 2,500 | 17 % | 1,500 |
| Reasons for over/under performance: No challenges faced. | | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| N/A | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 4,000 | 80 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 4,000 | 80 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 4,000 | 80 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Trade Industry and Local Development :</i> | <i>26,400</i> | <i>15,036</i> | <i>57 %</i> | <i>4,764</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>108,144</i> | <i>33,850</i> | <i>31 %</i> | <i>10,280</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>48,886</i> | <i>36.3 %</i> | <i>15,044</i> |

Vote:781 Kira Municipal Council**Quarter3****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 | 132,114 |
| 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 | 38,809 |
| Programme : Pre-Primary and Primary Education | | | 209,983 | 38,809 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 112,983 | 38,809 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BWEYOGERERE COU P.S | BWEYOGERERE | Sector Conditional Grant (Non-Wage) | 25,065 | 7,476 |
| BWEYOGERERE MUSLIM P/S | BWEYOGERERE | Sector Conditional Grant (Non-Wage) | 9,255 | 4,882 |
| HASSAN TOURABI EDUCATION CENTRE | BWEYOGERERE | Sector Conditional Grant (Non-Wage) | 14,960 | 5,909 |
| KIRINYA COU | KIRINYA | Sector Conditional Grant (Non-Wage) | 24,351 | 7,359 |
| St Joseph catholic P/ SKirinya | KIRINYA | Sector Conditional Grant (Non-Wage) | 23,144 | 7,161 |
| St Thomas BazaddeBweyogerere C/S Primary School | BWEYOGERERE | Sector Conditional Grant (Non-Wage) | 16,208 | 6,023 |
| 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 | 93,305 |
| <i>Programme : Primary Healthcare</i> | | | 129,816 | 93,305 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 129,816 | 93,305 |
| Item : 263106 Other Current grants | | | | |
| Bweyogerere Health Centre UMMB | BWEYOGERERE Bweyogerere | Sector Conditional Grant (Non-Wage) | 16,227 | 12,170 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bweyogerere Government Health | BWEYOGERERE | Sector Conditional Grant (Non-Wage) | 64,908 | 48,681 |
| Kirinya Health Centre | BWEYOGERERE | Sector Conditional Grant (Non-Wage) | 32,454 | 24,341 |
| 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 | 140,154 |
| Sector : Agriculture | | | 18,642 | 0 |
| <i>Programme : District Production Services</i> | | | 18,642 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 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 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 2,167,724 | 0 |
| Lower Local Services | | | | |
| <i>Output : Urban Roads Resealing</i> | | | 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 |
| <i>Output : Urban roads upgraded to Bitumen standard (LLS)</i> | | | 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 | 67,132 |
| Programme : Pre-Primary and Primary Education | | | 211,513 | 42,645 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 85,252 | 40,645 |
| 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 | 4,617 |
| BUWAATE C/S P/S | KIRA | Sector Conditional Grant (Non-Wage) | 5,957 | 4,340 |
| BUWAATE COU P.S. | KIRA | Sector Conditional Grant (Non-Wage) | 1,741 | 3,648 |
| KIJABIJO P.S. | KIMWANYI | Sector Conditional Grant (Non-Wage) | 8,541 | 4,764 |
| KIMWANYI UMEA P.S. | KIMWANYI | Sector Conditional Grant (Non-Wage) | 6,960 | 4,505 |
| KIRA P.S. | KIRA | Sector Conditional Grant (Non-Wage) | 10,088 | 5,018 |
| KITUKUTWE P/S | KIMWANYI | Sector Conditional Grant (Non-Wage) | 7,232 | 4,550 |
| MELISA P.S. | KIMWANYI | Sector Conditional Grant (Non-Wage) | 5,566 | 4,276 |
| NAMBOGO MEMORIAL P.S. | KIMWANYI | Sector Conditional Grant (Non-Wage) | 9,527 | 4,926 |
| 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 | 24,487 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 24,487 | 24,487 |
| 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 | 24,487 |
| Sector : Health | | | 1,679,454 | 73,022 |
| Programme : Primary Healthcare | | | 1,679,454 | 73,022 |
| 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 | 73,022 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kimwanyi Health Centre | KIMWANYI | Sector Conditional Grant (Non-Wage) | 32,454 | 24,341 |
| Kira Health Centre | KIMWANYI | Sector Conditional Grant (Non-Wage) | 64,908 | 48,681 |
| 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 | 104,850 |
| 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 | 43,999 |
| Programme : Pre-Primary and Primary Education | | | 193,551 | 43,999 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 106,391 | 43,999 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMULI COU P.S | KIREKA | Sector Conditional Grant (Non-Wage) | 29,672 | 8,232 |
| KIREKA ARMY P.S. | KIREKA | Sector Conditional Grant (Non-Wage) | 14,202 | 5,693 |
| KIREKA CHURCH OF UGANDA | KIREKA | Sector Conditional Grant (Non-Wage) | 10,887 | 5,149 |
| KIREKA UMEA P.S. | KIREKA | Sector Conditional Grant (Non-Wage) | 13,998 | 5,660 |
| KYALIWAJJALA UMEA P.S. | KYALIWAJJALA | Sector Conditional Grant (Non-Wage) | 8,014 | 4,678 |
| NAMUGONGO BOYS P.S. | KYALIWAJJALA | Sector Conditional Grant (Non-Wage) | 16,225 | 6,025 |
| NAMUGONGO MIXED P.S. | KYALIWAJJALA | Sector Conditional Grant (Non-Wage) | 6,858 | 4,488 |
| St Gonzaga Kamuli C/S Primary School | KIREKA | Sector Conditional Grant (Non-Wage) | 6,535 | 4,072 |
| 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 | 60,851 |
| Programme : Primary Healthcare | | | 81,135 | 60,851 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 81,135 | 60,851 |
| Item : 263106 Other Current grants | | | | |
| Kireka SDA Dispensary | KIREKA Kireka | Sector Conditional Grant (Non-Wage) | 16,227 | 12,170 |
| Zia Angelina Health Centre | KYALIWAJJALA Namugongo | Sector Conditional Grant (Non-Wage) | 32,454 | 24,341 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kireka Health Centre | KIREKA | Sector Conditional Grant (Non-Wage) | 32,454 | 24,341 |
| LCIII : Missing Subcounty | | | 1,541,236 | 388,840 |
| Sector : Education | | | 1,541,236 | 388,840 |
| Programme : Pre-Primary and Primary Education | | | 126,081 | 18,532 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 36,081 | 18,532 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Goodwill Special Needs Demonstration Academy (SNE only) | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,080 | 4,188 |
| Kireka Home for the Mentally Handicapped P/S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,816 | 3,814 |
| Namugongo Girls P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,707 | 6,433 |
| Shimon Demonstration School, Kira | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,478 | 4,098 |
| 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 | 130,933 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 624,095 | 130,933 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| HASSAN TRABI SS BWEYOGERERE | Missing Parish | Sector Conditional Grant (Non-Wage) | 128,125 | 30,499 |
| KIRA SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 256,630 | 51,668 |
| KIRINYA COU SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 239,340 | 48,766 |
| Programme : Skills Development | | | 791,060 | 239,375 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 791,060 | 239,375 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Shimon | Missing Parish | Sector Conditional Grant (Non-Wage) | 791,060 | 239,375 |