
Vote:781 Kira Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 2021/22. 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: 15/11/2021

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

Vote:781 Kira Municipal Council

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,495,000	1,893,824	16%
Discretionary Government Transfers	2,522,634	720,060	29%
Conditional Government Transfers	12,284,869	3,732,575	30%
Other Government Transfers	2,677,173	491,940	18%
External Financing	220,000	0	0%
Total Revenues shares	29,199,676	6,838,399	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,084,282	586,285	246,431	14%	6%	42%
Finance	1,542,667	160,907	126,766	10%	8%	79%
Statutory Bodies	1,381,085	282,325	214,285	20%	16%	76%
Production and Marketing	401,031	78,991	24,434	20%	6%	31%
Health	3,683,168	912,298	421,957	25%	11%	46%
Education	6,533,459	1,774,114	959,304	27%	15%	54%
Roads and Engineering	10,228,166	1,845,535	260,499	18%	3%	14%
Natural Resources	509,341	91,957	51,145	18%	10%	56%
Community Based Services	333,027	44,370	24,438	13%	7%	55%
Planning	250,646	53,647	38,416	21%	15%	72%
Internal Audit	128,989	17,747	6,346	14%	5%	36%
Trade Industry and Local Development	123,813	22,953	7,211	19%	6%	31%
Grand Total	29,199,676	5,871,129	2,381,229	20%	8%	41%
Wage	5,219,193	1,304,798	1,188,422	25%	23%	91%
Non-Wage Recurrent	16,029,837	2,639,449	1,116,466	16%	7%	42%
Domestic Devt	7,730,646	1,926,882	76,341	25%	1%	4%
Donor Devt	220,000	0	0	0%	0%	0%

Vote:781 Kira Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Receipt By the end of the 1stqtr the Municipality had received Shs. 6,838,399,000 against the approved budget of Shs. 29,199,676,000 reflecting a performance of 23%, however at the end of the 1stqtr, it was expected to perform at 25%, hence there was a slight under performance, this under performance is subjected to poor performance in the LRR collections which was at 16%, however Conditional government transfers were at 30% this was due funds received for covid 19 relief which was not in the Budget, Discretionary Govt transfers was at 29%, and other government transfers which were at 18%. Disbursement Out of the received fund which was 6,838,399,000, amount totalling to Shs. 5,871,129,000 was disbursed to the various departments reflecting a performance of 85%. However among the disbursed funds 1,304,798,000 22% was for wage, shs 2,639,449,000 45% was non - wage, and 1,926,882,000 33% was for Domestic Development and Donor development was not received. Only Shs. 977,224,000 was left un disbursed since it was not yet remitted to Accountant General. Expenditure Out of the disbursed funds 5,871,129,000 to various departments, funds totaling to Shs. 2,381,229,000, was spent by the end of the 1st qtr reflecting a %age performance of 41% and left unspent amount totaling to shs. 3,489,900,000: Generally the Municipality didn't spend all the funds as received from Ministry by the end of the first Quarter, but the details for the funds spent was as follows Shs. 1,188,422,000 was meant for Salary, Shs 894,815,000 was for recurrent activities and this was Non Wage and, Shs. 51,025,000 was for capital development Projects under the DDEG.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	11,495,000	1,893,824	16 %
Local Services Tax	1,000,000	136,990	14 %
Occupational Permits	161,000	44,209	27 %
Local Hotel Tax	120,000	11,234	9 %
Application Fees	20,000	6,886	34 %
Business licenses	1,440,000	247,057	17 %
Other licenses	200,400	1,102	1 %
Park Fees	105,006	18,589	18 %
Property related Duties/Fees	6,500,000	1,162,894	18 %
Advertisements/Bill Boards	190,000	31,546	17 %
Animal & Crop Husbandry related Levies	10,000	0	0 %
Registration of Businesses	209,055	2,170	1 %
Educational/Instruction related levies	40,000	0	0 %
Inspection Fees	1,300,000	197,186	15 %
Market /Gate Charges	80,000	3,114	4 %
Other Fees and Charges	7,200	786	11 %
Lock-up Fees	112,339	30,060	27 %
2a.Discretionary Government Transfers	2,522,634	720,060	29 %
Urban Unconditional Grant (Non-Wage)	769,032	192,258	25 %
Urban Unconditional Grant (Wage)	680,783	170,196	25 %
Urban Discretionary Development Equalization Grant	1,072,819	357,606	33 %
2b.Conditional Government Transfers	12,284,869	3,732,575	30 %
Sector Conditional Grant (Wage)	4,538,409	1,134,602	25 %
Sector Conditional Grant (Non-Wage)	2,489,470	891,406	36 %

Vote:781 Kira Municipal Council**Quarter1**

Sector Development Grant	1,390,522	463,507	33 %
Transitional Development Grant	3,317,305	1,105,768	33 %
Pension for Local Governments	114,679	28,670	25 %
Gratuity for Local Governments	434,483	108,621	25 %
2c. Other Government Transfers	2,677,173	491,940	18 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	2,377,173	343,243	14 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	3,097	31 %
Tax Payers Register Expansion Program (TREP)	50,000	4,000	8 %
Results Based Financing (RBF)	200,000	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	141,600	0 %
3. External Financing	220,000	0	0 %
Jhpiego Corporation	220,000	0	0 %
Total Revenues shares	29,199,676	6,838,399	23 %

Cumulative Performance for Locally Raised Revenues

By the end of the 1stqter the municipal had managed to realize Shs. 1,893,824,000 as LRR against the budget 11,495,000,000making a %age performance of 16%. It was planned that by end of 1stqter the cumulative correction to be 2,873,750,000 but there has been cut by Shs. 979,926,000. This cut was attributed to an under performance in Local Service Tax, Local Hotel Tax, Inspection fees, Property related Fees and Business Licences, however other sources were realized as expected.

Cumulative Performance for Central Government Transfers

By the end of the 1stqter the Municipal managed to receive Shs. 4,452,635,000 as Central government transfers against the approved budget of 14,807,503,000 reflecting a %age performance of 30%, this was a very good performance compared to what is expected for the 1st Quarter. performance this was because, by the end of the 1st qter most of the grants were at 25% and above, like Conditional salaries, UPE, primary teachers colleges and Urban Uncondition (Non- Wage), the rest of the grants were above 25% and on average they were all at 26% which was a very good performance.

Cumulative Performance for Other Government Transfers

By the end of the 1st qter the Municipality had received funds under Other Government Transfers Shs. 491,940,000 against the planned 2,677,173,000; this reflected a 18%. The under performance was caused by a Non realization of some donations like the Result Based Financing (RBF) and funds from UNEB, the one received like URF was at 14%,however the UWEP received was at 31% which was over and above the planned 25% for first Quarter.

Cumulative Performance for External Financing

By the end of the 1stqter the Municipality had not received any Donor funds

Vote:781 Kira Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	43,222	0	0 %	10,806	0	0 %
District Production Services	357,809	24,434	7 %	89,452	24,434	27 %
Sub- Total	401,031	24,434	6 %	100,258	24,434	24 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,469,470	251,999	3 %	2,117,368	251,999	12 %
District Engineering Services	660,000	8,500	1 %	165,000	8,500	5 %
Municipal Services	1,098,696	0	0 %	274,674	0	0 %
Sub- Total	10,228,166	260,499	3 %	2,557,042	260,499	10 %
Sector: Trade and Industry						
Commercial Services	123,813	7,211	6 %	30,953	7,211	23 %
Sub- Total	123,813	7,211	6 %	30,953	7,211	23 %
Sector: Education						
Pre-Primary and Primary Education	3,199,205	623,241	19 %	799,801	623,241	78 %
Secondary Education	2,135,574	309,569	14 %	533,894	309,569	58 %
Skills Development	817,038	0	0 %	204,260	0	0 %
Education & Sports Management and Inspection	371,641	26,494	7 %	92,910	26,494	29 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
Sub- Total	6,533,459	959,304	15 %	1,633,365	959,304	59 %
Sector: Health						
Primary Healthcare	3,543,773	303,197	9 %	885,943	303,197	34 %
Health Management and Supervision	139,396	118,760	85 %	34,849	118,760	341 %
Sub- Total	3,683,168	421,957	11 %	920,792	421,957	46 %
Sector: Water and Environment						
Natural Resources Management	509,341	51,145	10 %	127,335	51,145	40 %
Sub- Total	509,341	51,145	10 %	127,335	51,145	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	333,027	24,438	7 %	83,257	24,438	29 %
Sub- Total	333,027	24,438	7 %	83,257	24,438	29 %
Sector: Public Sector Management						
District and Urban Administration	4,084,282	246,431	6 %	1,021,070	246,431	24 %
Local Statutory Bodies	1,381,085	214,285	16 %	345,271	214,285	62 %
Local Government Planning Services	250,646	38,416	15 %	62,662	38,416	61 %
Sub- Total	5,716,013	499,131	9 %	1,429,003	499,131	35 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,542,667	126,766	8 %	385,667	126,766	33 %

Vote:781 Kira Municipal Council**Quarter1**

Internal Audit Services	128,989	6,346	5 %	32,247	6,346	20 %
<i>Sub- Total</i>	<i>1,671,656</i>	<i>133,112</i>	<i>8 %</i>	<i>417,914</i>	<i>133,112</i>	<i>32 %</i>
Grand Total	29,199,676	2,381,229	8 %	7,299,919	2,381,229	33 %

Vote:781 Kira Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,405,024	532,324	16%	851,256	532,324	63%
Gratuity for Local Governments	434,483	108,621	25%	108,621	108,621	100%
Locally Raised Revenues	1,420,000	255,034	18%	355,000	255,034	72%
Multi-Sectoral Transfers to LLGs_NonWage	1,172,245	73,265	6%	293,061	73,265	25%
Pension for Local Governments	114,679	28,670	25%	28,670	28,670	100%
Urban Unconditional Grant (Non-Wage)	31,064	8,597	28%	7,766	8,597	111%
Urban Unconditional Grant (Wage)	232,552	58,138	25%	58,138	58,138	100%
Development Revenues	679,258	53,960	8%	169,815	53,960	32%
Locally Raised Revenues	500,557	0	0%	125,139	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,099	12,093	23%	13,275	12,093	91%
Urban Discretionary Development Equalization Grant	125,602	41,867	33%	31,401	41,867	133%
Total Revenues shares	4,084,282	586,285	14%	1,021,070	586,285	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,552	57,209	25%	58,138	57,209	98%
Non Wage	3,172,471	167,438	5%	793,118	167,438	21%
Development Expenditure						
Domestic Development	679,258	21,784	3%	169,815	21,784	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,084,282	246,431	6%	1,021,070	246,431	24%
C: Unspent Balances						
Recurrent Balances		307,677	58%			
Wage		929				
Non Wage		306,748				

Vote:781 Kira Municipal Council**Quarter1**

Development Balances	32,177	60%	
Domestic Development	32,177		
External Financing	0		
Total Unspent	339,854	58%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the Administration department had a total revenue share of Ushs.586,014,824 against the approved budget of Ushs.4,084,281,679 an under performance of 14% as compared to the recommended 25% meant for quarter one. This was because less funds were released under multi-sectoral transfers to LLG nonwage at only 6% of their planned budget for that period. The department had an expenditure of Ushs.246,431 of which Ushs.57,209 was spent on wage and Ushs.167,438 was non wage spent on gratuity, pension and coordination of departmental activities. For domestic development Ushs.21,784 was spent on Capacity building.

Reasons for unspent balances on the bank account

Total unspent of Ushs 339,854 at 58% relates to Ushs.306,748 non wage not spent due to realizing funds towards the end of the quarter, therefore activities were not implemented and scheduled to be undertaken in quarter two. For domestic development Ushs.32,177 was not spent due to delays in the procurement process.

Highlights of physical performance by end of the quarter

- Paid staff salaries, pension and gratuity. Facilitated staff and political leaders to attend local and international workshops, seminars and trainings.
- Conducted administrative and security meetings and carried out security and law enforcement operations.
- Monitored and supervised council projects and activities.
- Maintained and updated the Council Website and Face book page.
- Maintained and repaired all Information Technology equipment including desktop computers, laptops, printers, scanner, intercom, rack cabins and CCTV cameras.
- Disseminated information through weekly radio programmes and updating the Municipal website and Facebook page.

Vote:781 Kira Municipal Council

Quarter1

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,542,667	160,907	10%	385,667	160,907	42%
Locally Raised Revenues	1,073,970	59,678	6%	268,493	59,678	22%
Multi-Sectoral Transfers to LLGs_NonWage	250,496	59,178	24%	62,624	59,178	94%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Urban Unconditional Grant (Non-Wage)	54,281	13,570	25%	13,570	13,570	100%
Urban Unconditional Grant (Wage)	113,920	28,480	25%	28,480	28,480	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,542,667	160,907	10%	385,667	160,907	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,920	26,335	23%	28,480	26,335	92%
Non Wage	1,428,747	100,432	7%	357,187	100,432	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,542,667	126,766	8%	385,667	126,766	33%
C: Unspent Balances						
Recurrent Balances						
Wage		2,145				
Non Wage		31,995				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		34,140	21%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the period, the department had received a planned quarterly allocation Shs.160,907,000/= out of the planned for quarter one of shs 385,667,000/= at 42% relating to 10% for annual budget plan. This poor performance came about realizing less funds under recurrent Locally Raised revenues for that period. at 22% and 6% Expenditure allocation had an actual expenditure of Shs. 126,766,000 which was 33%, of actual quarter performance.

Reasons for unspent balances on the bank account

The unspent balance totaling to Shs.34,140,000 (21%) was not spent due to receiving funds for Locally Raised Revenues towards end of quarter one, there fore activities were shifted to be undertaken in Q2.

Highlights of physical performance by end of the quarter

Supervision and Monitoring of Registration and Assessment of Revenue sources at Lower Local Government Units Supervision and Monitoring of Distribution of Property rates Demand Notes in Kira Municipal Council Maintenance of IFMS Computers and Computer Accessories Procurement of Stationery Filling of URA Returns Dissemination of new Budget Guidelines to Heads of Department Coordination oi Preparation of Annual Workplans Monitoring of Budgets execution activities Prepared and Submitted Final Accounts to the Accountant General and Auditor General

Vote:781 Kira Municipal Council

Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,381,085	282,325	20%	345,271	282,325	82%
Locally Raised Revenues	586,000	120,210	21%	146,500	120,210	82%
Multi-Sectoral Transfers to LLGs_NonWage	467,722	80,969	17%	116,931	80,969	69%
Urban Unconditional Grant (Non-Wage)	290,811	72,008	25%	72,703	72,008	99%
Urban Unconditional Grant (Wage)	36,552	9,138	25%	9,138	9,138	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,381,085	282,325	20%	345,271	282,325	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,552	7,764	21%	9,138	7,764	85%
Non Wage	1,344,533	206,521	15%	336,133	206,521	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,381,085	214,285	16%	345,271	214,285	62%
C: Unspent Balances						
Recurrent Balances						
		68,041	24%			
Wage		1,374				
Non Wage		66,667				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		68,041	24%			

Vote:781 Kira Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the Quarter plan, the Statutory bodies department received 82% of the Quarterly budgeted revenue translating to 20% of the annual budget compared to the recommended performance of 25% for that period. On Expenditure side, funds were spent as follows; 85% was spent on salaries and 61% as Non wage translating to an annual budget of 21% and 15% respectively. The total quarterly expenditure was at 62% equating to 16% of the annual budget.

Reasons for unspent balances on the bank account

The total unspent of 68,041,000 /= relates to shs 1,374,000 /= wage, not spent due to over budgeting for the department , for Non wage shs 66,667,000/= was meant for payment of allowances to standing committee meetings and Executive meetings, however nomination of Executive members and election of Committee Chairpersons was done towards the end of the quarter.

Highlights of physical performance by end of the quarter

The department mainly focused on; 1. Conducting a workshop on induction of newly elected leaders. 2. Held first Council meeting on appointing of Executive members and Committee chairpersons.

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	377,234	71,059	19%	94,309	71,059	75%
Locally Raised Revenues	50,000	15,000	30%	12,500	15,000	120%
Multi-Sectoral Transfers to LLGs_NonWage	113,000	2,500	2%	28,250	2,500	9%
Sector Conditional Grant (Non-Wage)	155,865	38,966	25%	38,966	38,966	100%
Sector Conditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Urban Unconditional Grant (Non-Wage)	4,369	1,092	25%	1,092	1,092	100%
Development Revenues	23,796	7,932	33%	5,949	7,932	133%
Sector Development Grant	23,796	7,932	33%	5,949	7,932	133%
Total Revenues shares	401,031	78,991	20%	100,258	78,991	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	12,536	23%	13,500	12,536	93%
Non Wage	323,234	11,898	4%	80,809	11,898	15%
Development Expenditure						
Domestic Development	23,796	0	0%	5,949	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	401,031	24,434	6%	100,258	24,434	24%
C: Unspent Balances						
Recurrent Balances						
		46,625	66%			
Wage		964				
Non Wage		45,661				
Development Balances						
		7,932	100%			
Domestic Development		7,932				
External Financing		0				
Total Unspent		54,557	69%			

Vote:781 Kira Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the production department received Shs,78.991 millions against the expected Shs.401.031 millions representing 20%. this is an underperformance due mainly to having less funds allocated to the department especially multisectoral transfers to LLGs. expenditure the department spent a total of shs. 24.434millions in the first quarter. the department spent on wage a total of shs.12.536millions against a total quarterly budget of Shs.13.5 millions Non wage the department spent Shs. 11.898 millions against a total annual budget of Shs. 323.234millions annual budget which is 6% this again was an underperformance. two factors, COVID 19 and low funds release especially multi sectoral transfers to LLGs.

Reasons for unspent balances on the bank account

Total Unspent balances were Shs. 54.557 millions falling in these categories 1. Development funds: (Shs. 7.932M unspent) procurement processes still ongoing. 2. Sector conditional grant (Non wage) shs. 45.661millions Parish Development Model funds: still waiting for further guidance on revolving funds as well as an operational manual. 3. Dog depopulation drugs (shs. 3.99M)Purchase not yet done but procurement process ongoing. 4. Wage shs 0.964 millions

Highlights of physical performance by end of the quarter

Production sector activities: Production sector office Coordination and Management, salaries for extension workers paid, office maintenance purchase of office equipment and supplies. Production sector activities managed and annual workplans and evaluations done, coordinated GKMA : Planning, coordination done, Set up municipal GKMA steering committee. attended a month long world bank negotiation team and discussion of disbursement requirements and indicators. Livestock Vaccinations Rabies for dogs and cats carried out in Kiwologoma and Kira wards FMD vaccinations in cattle, shoats and pigs done in Kira and Namugongo divisions. Regulation and quality assurance: meat inspections carried out at different places Slaughter slabs: Kira division: Bulindo, Kasangati road, Buwaate Namugongo division :Pork: Namugongo, and Kasokoso slaughter slabs, Beef: Namugongo butto abattoir Poultry: Kireka main abattoir. Carried out inspections and sensitisation about hygienic poultry meat handling and the need to form value chain associations. OWC: Livestock: received and distributed 50 gilts and 25 boars to farmers and farmer groups in all three divisions. Crop: received and distributed 500 Kgs maize seeds to farmers in all three divisions. Monitoring and evaluation: carried out farmer visits farmer institutional development: pork and poultry value chain mobilization carried out sensitization trainings. Agricultural extension and advisory services: trained poultry farmers about poultry farming and mobilized them to form associations and register them. trained rabbit farmers about modern husbandry methods. Livestock census: together with UBOS carried out a national livestock census in all divisions. Nursery tree shade; maintenance done paid casual nursery tree workers, distributed 150 tree seedlings for planting to various schools and individuals for tree planting in their homes. supplied about 220 tree seedlings to newly elected councillors of Kira municipality for planting. supplied vegetable seedlings (500 spinach seedlings) to kyaliwajjala Namugongo division. irrigation for farmers under crop. selected 10 recipient farmers and trained them for pilot irrigation technologies

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,098,056	474,988	23%	524,514	474,988	91%
Locally Raised Revenues	951,000	136,330	14%	237,750	136,330	57%
Multi-Sectoral Transfers to LLGs_NonWage	68,949	1,892	3%	17,237	1,892	11%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	429,117	224,518	52%	107,279	224,518	209%
Sector Conditional Grant (Wage)	445,167	111,292	25%	111,292	111,292	100%
Urban Unconditional Grant (Non-Wage)	3,823	956	25%	956	956	100%
Development Revenues	1,585,112	437,311	28%	396,278	437,311	110%
External Financing	220,000	0	0%	55,000	0	0%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	107,908	41,576	39%	26,977	41,576	154%
Sector Development Grant	1,046,293	348,764	33%	261,573	348,764	133%
Urban Discretionary Development Equalization Grant	140,911	46,970	33%	35,228	46,970	133%
Total Revenues shares	3,683,168	912,298	25%	920,792	912,298	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	445,167	110,263	25%	111,292	110,263	99%
Non Wage	1,652,889	309,293	19%	413,222	309,293	75%
Development Expenditure						
Domestic Development	1,365,112	2,400	0%	341,278	2,400	1%
External Financing	220,000	0	0%	55,000	0	0%
Total Expenditure	3,683,168	421,957	11%	920,792	421,957	46%
C: Unspent Balances						
Recurrent Balances		55,431	12%			
Wage		1,028				

Vote:781 Kira Municipal Council**Quarter1**

Non Wage	54,403		
Development Balances	434,911	99%	
Domestic Development	434,911		
External Financing	0		
Total Unspent	490,342	54%	

Summary of Workplan Revenues and Expenditure by Source

Shs 912.29 millions was received against the planned approved budget of shs 3.683 Billions reflecting a performance of 25% as the recommended performance of 25% for first quarter. This performance was due to good realization of funds for most of the sources during first quarter, however Locally raised revenue was below the planned for that quarter performing at only 14%, By the end of quarter one FY 2021/22, the Health department spent shs 110.263 million on wage against the planned shs. 445.167 millions at 25% which was as planned for that quarter. About Non wage, the department spent shs 309.293 millions against the planned shs. 1.652 Billions at 19%.

Reasons for unspent balances on the bank account

The Unspent balance of shs. 490.342 millions can be explained as below; Shs. 1.028 was wage not spent due to over allocation under this budget line. Under Non wage, shs 54.403 millions was not spent during this period, due to a delay in release of LRR by Min of Finance, for development amount totaling to Shs. 434.911 million, this fund is meant for construction of the Health Block at Kira HC IV

Highlights of physical performance by end of the quarter

By end of quarter one, the department had performed the following; 1. Sensitized community members on control and prevention of communicable diseases. 2. Inspected domestic and commercial premises. 3. Facilitated Government and Private for Non-Profit Health centers. 4. Conducted first quarter meeting for all health centers in charges and Municipal Health team. 5. Supervised ongoing construction of complex building of Kira HC IV. 6. Monitored and supervised government and Private for Non-profit Health facilities. 7. Participated in COVID-19 disease surveillance with rapid response team. 8. Managed solid waste in all 3 municipal divisions.

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,147,079	1,645,320	27%	1,536,770	1,645,320	107%
Locally Raised Revenues	139,000	16,000	12%	34,750	16,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	76,000	4,500	6%	19,000	4,500	24%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	1,821,602	607,201	33%	455,401	607,201	133%
Sector Conditional Grant (Wage)	4,039,243	1,009,811	25%	1,009,811	1,009,811	100%
Urban Unconditional Grant (Non-Wage)	4,915	1,229	25%	1,229	1,229	100%
Urban Unconditional Grant (Wage)	26,319	6,580	25%	6,580	6,580	100%
Development Revenues	386,380	128,794	33%	96,595	128,794	133%
Multi-Sectoral Transfers to LLGs_Gou	65,948	21,983	33%	16,487	21,983	133%
Sector Development Grant	320,432	106,811	33%	80,108	106,811	133%
Total Revenues shares	6,533,459	1,774,114	27%	1,633,365	1,774,114	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,065,562	917,165	23%	1,016,390	917,165	90%
Non Wage	2,081,517	20,155	1%	520,379	20,155	4%
Development Expenditure						
Domestic Development	386,380	21,983	6%	96,595	21,983	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,533,459	959,304	15%	1,633,365	959,304	59%
C: Unspent Balances						
Recurrent Balances		707,999	43%			
Wage		99,225				
Non Wage		608,774				
Development Balances		106,811	83%			

Vote:781 Kira Municipal Council**Quarter1**

Domestic Development	106,811		
External Financing	0		
Total Unspent	814,810	46%	

Summary of Workplan Revenues and Expenditure by Source

By the end of First quarter FY 2021/2022, the Education and Sports department had received shs 1,774,114,000/= against the annual planned approved budget of shs.worth 6,533,459,000/= at 27% compared to recommended performance of 25% meant for first quarter .This slight over performance was caused by receipt of 33% of revenues under recurrent sector Conditional Grant Non wage and Development revenues. For quarter out turn shs.1,774,114,000/= was received against shs.1,633,365,000/= planned for for first quarter at 109% . On Expenditure side shs 917,165,000/= was spent on salaries for Primary, Secondary and Urban wage staff salaries at 23% annually and 90% for quarter one.About Non wage shs.20,155,000/= was spent on few departmental activities other activities at divisional level at 1 %. For Domestic development shs.21,983,000/= was spent on Development interventions by Municipal divisions at 6% annually and 23% for quarter one

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs. 814,810,000/=(46%) of which shs. 99,225,000/= was wage not spent due to uncompleted recruitment process of vacant posts in some UPE Schools and 3 instructors to be recruited at shimoni core P.T.C. For Non wage, shs 608,774,000/= was meant for UPE, USE and Tertiary capitation grants not spent due to Presidential address on Closure of all Education Institutions on out break of COVID19 Pandemic.For domestic development shs.106,811,000/= was not spent due to delays in execution of contractors' awarding letters to start off construction projects by procurement of which these activities have been scheduled to be under taken in Q2

Highlights of physical performance by end of the quarter

By end of first quarter, the department has managed to perform the following activities; 1.Monitored and supervised Education institutions on adherence of Standard Operating Procedures. 2. Conducted workshop on sensitization on re-licensing and re-registration of Private Secondary Education Institutions. 3. Monitored on Vaccination status of teaching and non-teaching staff in all education institutions for preparation of re-opening of schools. 4. Inspection of schools to check on the safety and security of Education facilities.

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,194,868	620,917	12%	1,298,717	620,917	48%
Locally Raised Revenues	1,947,000	255,000	13%	486,750	255,000	52%
Multi-Sectoral Transfers to LLGs_NonWage	780,000	0	0%	195,000	0	0%
Other Transfers from Central Government	2,377,173	343,243	14%	594,293	343,243	58%
Urban Unconditional Grant (Non-Wage)	4,369	1,092	25%	1,092	1,092	100%
Urban Unconditional Grant (Wage)	86,326	21,582	25%	21,582	21,582	100%
Development Revenues	5,033,298	1,224,618	24%	1,258,325	1,224,618	97%
Locally Raised Revenues	1,359,443	0	0%	339,861	0	0%
Multi-Sectoral Transfers to LLGs_Gou	207,854	69,285	33%	51,964	69,285	133%
Transitional Development Grant	3,317,305	1,105,768	33%	829,326	1,105,768	133%
Urban Discretionary Development Equalization Grant	148,696	49,565	33%	37,174	49,565	133%
Total Revenues shares	10,228,166	1,845,535	18%	2,557,042	1,845,535	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,326	19,077	22%	21,582	19,077	88%
Non Wage	5,108,542	241,287	5%	1,277,136	241,287	19%
Development Expenditure						
Domestic Development	5,033,298	135	0%	1,258,325	135	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,228,166	260,499	3%	2,557,042	260,499	10%
C: Unspent Balances						
Recurrent Balances		360,553	58%			
Wage		2,505				
Non Wage		358,048				
Development Balances		1,224,483	100%			

Vote:781 Kira Municipal Council**Quarter1**

Domestic Development	1,224,483		
External Financing	0		
Total Unspent	1,585,036	86%	

Summary of Workplan Revenues and Expenditure by Source

Shs 1.845 Billion was received against the planned approved budget of shs 10.228 Billion reflecting an over performance of 18% compared to the recommended performance of 25% for first quarter. This under performance was due to non realization of funds under Multi sectoral, and realizing of less funds for LRR which was at 13%. However, Urban Conditional Grant Non wage at a performance of 25% recommended for first quarter.. By the end of quarter one FY 2021/22, the department spent shs 19 million on wage against the planned shs. 86.326 millions at 22% and this was a good performance in the department. About Non wage, the department spent shs 241 millions against the planned shs. 5.108 billions at 5%, the under performance, but this was because most of the funds were for projects meant for other Quarters.

Reasons for unspent balances on the bank account

The department had unspent balance of 1.585 ,billion of which shs. 1.224 billion was funds meant for development projects due to uncompleted procurement process. About Nonwage, shs. Shs. 348 million was non wage meant for routine maintenance of roads , the funds were not utilized due to unfavorable weather conditions to work on roads.

Highlights of physical performance by end of the quarter

Routine road maintenance on 47Km, Swamp Cleaning of Nyanja Swamp, Repair of Wheel Loader and Capacity building for 1No. Staff.

Vote:781 Kira Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,341	38,624	12%	82,335	38,624	47%
Locally Raised Revenues	210,845	15,000	7%	52,711	15,000	28%
Multi-Sectoral Transfers to LLGs_NonWage	34,000	2,500	7%	8,500	2,500	29%
Urban Unconditional Grant (Non-Wage)	4,096	1,024	25%	1,024	1,024	100%
Urban Unconditional Grant (Wage)	80,400	20,100	25%	20,100	20,100	100%
Development Revenues	180,000	53,333	30%	45,000	53,333	119%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,000	3,333	33%	2,500	3,333	133%
Urban Discretionary Development Equalization Grant	150,000	50,000	33%	37,500	50,000	133%
Total Revenues shares	509,341	91,957	18%	127,335	91,957	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	18,686	23%	20,100	18,686	93%
Non Wage	248,941	18,388	7%	62,235	18,388	30%
Development Expenditure						
Domestic Development	180,000	14,070	8%	45,000	14,070	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,341	51,145	10%	127,335	51,145	40%
C: Unspent Balances						
Recurrent Balances		1,550	4%			
Wage		1,414				
Non Wage		136				
Development Balances		39,263	74%			
Domestic Development		39,263				
External Financing		0				
Total Unspent		40,812	44%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter one, the department received 91,957,000/= out of the 127,335,000/= representing 72%. The percentage was low due to low-release of recurrent Local revenue and Multi sectoral Transfers to LLG Non-wage to the department by end of quarter 1. Out of the overall annual budget of 509,341,000/=-, the department had performed at only 8% compared to recommended performance of 25% meant for Q1. On the expenditure side; The department had a total expenditure of shs. 51,145,000/= indicating 40% performance of which 18,686,000/= was spent on salary payments for staff at 93%. For non wage shs.18,388,000/= was spent on workshops and motivation of staff allowances at 30%. For domestic development shs.14,070,000 /=- was spent on completion of payments to service provider who supplied charcoal stoves in selected UPE Schools and also purchase of office cabin.

Reasons for unspent balances on the bank account

The department had total unspent balance of shs.40,812,000/= (44%) contributing to shs. 1,414,000/= wage not spent due to over budgeting for the department. For domestic development shs. 39,263,000/= was committed for establishment of GIS Unit due to pending procurement process.

Highlights of physical performance by end of the quarter

Paying facilitation allowances and Wages for department. Conducted a physical planning committee. Conducted field activities on monitoring of wet land management.

Vote:781 Kira Municipal Council

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	333,027	44,370	13%	83,257	44,370	53%
Locally Raised Revenues	120,000	15,000	13%	30,000	15,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	89,000	1,000	1%	22,250	1,000	4%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	69,568	17,392	25%	17,392	17,392	100%
Urban Unconditional Grant (Non-Wage)	4,642	1,024	22%	1,161	1,024	88%
Urban Unconditional Grant (Wage)	39,817	9,954	25%	9,954	9,954	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	333,027	44,370	13%	83,257	44,370	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,817	9,849	25%	9,954	9,849	99%
Non Wage	293,210	14,589	5%	73,303	14,589	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	333,027	24,438	7%	83,257	24,438	29%
C: Unspent Balances						
Recurrent Balances						
Wage		105				
Non Wage		19,827				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,932	45%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the department had received shs. 44.37 millions against the approved planned for Q1 shs. 83.257 millions at 53% translating into an under performance of 13% for annual budget compared to recommended performance of 25% meant for Q1 due realizing less under multi-sectoral transfers to LLGs (Non-wage) at 1% About Expenditure; The department had a total expenditure of shs. 24.438 millions of which 9.849 million was spent on wage for 5 staff and 14.589 million was non wage spent on meetings for youth, women Councillors and departmental activities.

Reasons for unspent balances on the bank account

The unspent balance of 19.9 millions (45%) reflects to receipt of funds towards end of Q1 there fore activities are to be shifted to Q2.

Highlights of physical performance by end of the quarter

The department under taken the following activities by end of quarter one; - Held the elderly council - Held the youth council meeting - Held the pwd council - Supported the division CDOs.

Vote:781 Kira Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,845	32,713	17%	46,961	32,713	70%
Locally Raised Revenues	70,000	13,000	19%	17,500	13,000	74%
Multi-Sectoral Transfers to LLGs_NonWage	49,678	2,671	5%	12,420	2,671	22%
Urban Unconditional Grant (Non-Wage)	39,367	9,842	25%	9,842	9,842	100%
Urban Unconditional Grant (Wage)	28,800	7,200	25%	7,200	7,200	100%
Development Revenues	62,801	20,934	33%	15,700	20,934	133%
Urban Discretionary Development Equalization Grant	62,801	20,934	33%	15,700	20,934	133%
Total Revenues shares	250,646	53,647	21%	62,662	53,647	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,800	4,801	17%	7,200	4,801	67%
Non Wage	159,045	17,646	11%	39,761	17,646	44%
Development Expenditure						
Domestic Development	62,801	15,968	25%	15,700	15,968	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	250,646	38,416	15%	62,662	38,416	61%
C: Unspent Balances						
Recurrent Balances		10,266	31%			
Wage		2,399				
Non Wage		7,867				
Development Balances		4,965	24%			
Domestic Development		4,965				
External Financing		0				
Total Unspent		15,231	28%			

Vote:781 Kira Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Quarter the department had received Shs. 53.647 million against the planned Shs. 250.646 million reflecting a percentage of 21%, this reflected an under performance, this was due to having the less funds allocated to the department during that period, due to less collections by the Municipal, the department had spent Wage of Shs. 4.801 million against the planned Shs 28.800 million reflecting an under performance of 17% for this period, about the non wage, the department had spent Shs. 17.646 million against the planned Shs. 159.045 million reflecting an over performance of 11 % and this performance was caused by the Less revenues spent by the Divisions during that period, about the domestic development, the department only managed to spend Shs. 15.968 million reflecting a 25% performance and this was as planned for this Quarter

Reasons for unspent balances on the bank account

By the end of the first Quarter the department had unspent of Shs. 15.231 million, The unspent balance was due to a delay to pay salary for the last month of the Quarter, and some Funds under Locally Raised Revenue came late, so it was not spent during this period and at Division level some funds were not utilized since the funds were meant for other Quarters, and the development funds were for office retooling whose procurement process was not completed, however out of the unspent balance Shs. 7.8 million was non wage, meant for LLGs expenditures, and Shs. 4.9 million was for development. whose procurement process was not yet completed

Highlights of physical performance by end of the quarter

Planning Unit managed to achieve the following out puts during the first quarter with the available resources. Annual performance report for Fourth Quarterly for FY 2020/21 and Performance contract Form B prepared for FY 2021/22 and annual work plan were prepared, Participatory Planning workshops were held in 3 LLGs, Programme coordination meetings held, 1 Quarter Support Supervision and monitoring and Evaluation Work plan developed, and provided guidance to HODs on development plan alignment, dissemination of Assessment manual, project profiles produced.

Vote:781 Kira Municipal Council

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,989	17,747	14%	32,247	17,747	55%
Locally Raised Revenues	68,000	13,000	19%	17,000	13,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	45,000	750	2%	11,250	750	7%
Urban Unconditional Grant (Non-Wage)	6,293	1,573	25%	1,573	1,573	100%
Urban Unconditional Grant (Wage)	9,697	2,424	25%	2,424	2,424	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	128,989	17,747	14%	32,247	17,747	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,697	1,596	16%	2,424	1,596	66%
Non Wage	119,292	4,749	4%	29,823	4,749	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,989	6,346	5%	32,247	6,346	20%
C: Unspent Balances						
Recurrent Balances						
		11,402	64%			
Wage		828				
Non Wage		10,574				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,402	64%			

Vote:781 Kira Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Shs 17.747 millions was received against the planned approved budget of shs 128.989 millions reflecting an under performance of 14% compared to the recommended performance of 25% for first quarter. This under performance was due to a failure to realize funds under Multi sectoral at a performance of 2% during first quarter, and realizing of only 19% of locally raised revenue, By the end of quarter one FY 2021/22, the internal audit department spent shs 1.596 million on wage against the planned shs. 9.697millions at 16% due to under staffing in the department. About Non wage, the department spent shs 4.749 millions against the planned shs. 119.292 millions at 4%.

Reasons for unspent balances on the bank account

The Unspent balance of shs. 11.402 millions can be explained as below; Shs. 828,000 was wage not spent due to over allocation under this budget line. under About Non wage, shs 10.574 millions was not spent during this period, due to a delay in release of LRR by Min of Finance

Highlights of physical performance by end of the quarter

The Internal Audit department undertook the following activities by the end of first quarter FY 2021/22; 1. Preparation of quarterly internal Reports for Municipality and the 3 divisions, Monitored projects.

Vote:781 Kira Municipal Council

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,813	22,953	19%	30,953	22,953	74%
Locally Raised Revenues	80,000	12,000	15%	20,000	12,000	60%
Sector Conditional Grant (Non-Wage)	13,317	3,329	25%	3,329	3,329	100%
Urban Unconditional Grant (Non-Wage)	4,096	1,024	25%	1,024	1,024	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	123,813	22,953	19%	30,953	22,953	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	3,141	12%	6,600	3,141	48%
Non Wage	97,413	4,070	4%	24,353	4,070	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,813	7,211	6%	30,953	7,211	23%
C: Unspent Balances						
Recurrent Balances		15,742	69%			
Wage		3,459				
Non Wage		12,283				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,742	69%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of 1st quarter FY 2021/2022, the department had received shs. 22,953,000/= against the planned for quarter one shs. 30,953,000/= at a performance of 74% translating to 19% annually compared to recommended performance of 25% meant for quarter one. This poor performance was due to receiving less under recurrent Locally Raised Revenues. About Expenditure; The department had a total expenditure of shs. 7,211,000/= of which shs. 3,141,000/= was spent on wage for staff salaries and shs. 4,070,000/= was non wage spent on training of Emyoga SACCOs and also facilitate the cordination of departmental activities.

Reasons for unspent balances on the bank account

The department had unspent balance of shs.15,742,000/= (69%) relating to shs. 3,459,000/= wage not spent due to over budgeting for the department . About Non-wage shs. 12,283,000/= was not spent due to receiving funds at end of Q1, there fore funds were to be considered to be spent in Q2.

Highlights of physical performance by end of the quarter

By end of Quarter one, the department had performed the following; 1. Supervised and inspected new cooperatives in 3 divisions and inspection of tourism sites. 2. Trained of 3 emyoga SACCOs in Kira Division

Vote:781 Kira Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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:	8 sensitization meetings targeting 500 people conducted Municipal Council wide.	Monthly salary for the months of July, August and September 2021 was paid by 28th.			Payment of salary for Administration staff by 28th of every month.
	6 review meetings conducted to review bye laws and policies.	Compiled NIRA aggregated birth and death notification.			Compilation of NIRA aggregated birth and death notification.
	Quarterly NIRA aggregated Birth and Death notification data compiled Municipal Council wide.	Monitored and supervised implementation of council programmes, projects and activities.			Monitoring and supervision of implementation of council programmes, projects and activities.
	4 quarterly feedback meetings conducted with reports.	Maintained the sector vehicle.			Maintenance of sector vehicle.
	4 quarterly field visits conducted to ensure tax assessment for operating business in the Municipality is done Municipal Council wide.	Staff welfare was provided through provision of stationary, fuel, allowances, newspapers, communication and office imprest.			Staff welfare provided through provision of stationary, fuel, allowances, newspapers, communication and office imprest.
	Proper physical planning ensured.				
	Salary paid by 28th of every month.				
	Sector vehicle well maintained.				
	Local and international trainings, workshops, seminars and meetings attended				
211101 General Staff Salaries	232,552	57,209	25 %		57,209

Vote:781 Kira Municipal Council

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	6,300	1,540	24 %	1,540
221002 Workshops and Seminars	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,700	675	25 %	675
221008 Computer supplies and Information Technology (IT)	3,000	1,100	37 %	1,100
221009 Welfare and Entertainment	12,000	3,000	25 %	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222003 Information and communications technology (ICT)	4,800	0	0 %	0
227001 Travel inland	20,000	4,000	20 %	4,000
227002 Travel abroad	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	44,940	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	232,552	57,209	25 %	57,209
Non Wage Rect:	135,740	10,315	8 %	10,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,292	67,524	18 %	67,524

Reasons for over/under performance: Late release of funds affected activity implementation

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65) 65% of established traditional staff posted	(47.4%) 47.4% of established posts for traditional staff for Municipality and Divisions posted	()	(47.4%)47.4% of established posts for traditional staff for Municipality and Divisions posted
%age of staff appraised	(100%) 100% of staff appraised Municipal Council wide	(95%) 95% of staff were appraised Municipal Council wide	()	(95%)95% of staff appraised Municipal Council wide
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salary by 28th of every month	(100%) 100% of staff were paid salary by 28th of every month	()	(100%)100% of staff paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100%) 100% of pensioners were paid by 28th of every month	()	(100%)100% of pensioners paid by 28th of every month

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	Two induction reports for newly recruited technical staff and newly elected political leaders.	Provided welfare through provision of fuel, communication expenses and allowances	Provision of welfare through providing fuel, communication expenses and allowances.	
	One Training of reward and sanctions committee done.			
	6 technical staff supported for career development.			
	3 Workshops for Political and technical Staff conducted.			
	One performance appraisal report produced.			
	One staff recruitment plan produced.			
	34 staff paid allowances.			
	538 schedule of duties communicated to all staff.			
	30 performance agreement coordinated.			
	538 staff paid salary.			
211103 Allowances (Incl. Casuals, Temporary)	5,520	1,365	25 %	1,365
212102 Pension for General Civil Service	114,679	24,278	21 %	24,278
213004 Gratuity Expenses	434,483	19,170	4 %	19,170
221002 Workshops and Seminars	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
222001 Telecommunications	4,800	1,200	25 %	1,200
227001 Travel inland	10,355	3,775	36 %	3,775
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	599,637	49,788	8 %	49,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,637	49,788	8 %	49,788
Reasons for over/under performance:	Funds not released as requested. Inadequate wage bill, yet the Municipality needs to fill all substantive posts and Education Assistants.			

Vote:781 Kira Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	No. of PWDs, youth women and Elderly groups monitored No. of commercial structures with ramp facilities for PWDs No. of kilometers tarmacked with walk ways for PWDs and drive ways for motorists. No. of staff awarded and exited including those with special needs Local government legislations interpreted Number of family case handled and number. of children taken up for adopted. Subscription paid. Death benefits processed. Legal services facilitated. Workshops, seminars, mentoring and sensitization meetings on Government policies and programmes conducted. Sector vehicle well maintained.	Monitored and supervised implementation of council programmes, projects and activities. Maintained of sector vehicle. Staff welfare was provided through provision of stationary, fuel, allowances, newspapers, communication and office imprest.			Monitoring and supervision of implementation of council programmes, projects and activities. Maintenance of sector vehicle. Staff welfare provided through provision of stationary, fuel, allowances, newspapers, communication and office imprest.
211103 Allowances (Incl. Casuals, Temporary)	5,460	660	12 %		660
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,700	675	25 %		675
221008 Computer supplies and Information Technology (IT)	3,000	1,200	40 %		1,200
221009 Welfare and Entertainment	30,240	3,670	12 %		3,670

Vote:781 Kira Municipal Council**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	5,000	0	0 %	0
222003 Information and communications technology (ICT)	4,800	0	0 %	0
225001 Consultancy Services- Short term	40,000	0	0 %	0
227001 Travel inland	19,376	8,970	46 %	8,970
227004 Fuel, Lubricants and Oils	24,000	2,500	10 %	2,500
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,576	17,675	10 %	17,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,576	17,675	10 %	17,675

Reasons for over/under performance: Late release of funds affected activity implementation.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Television and radio programmes conducted.	Radio programmes were conducted.	Television and radio programmes conducted.	Radio programmes were conducted.
	Municipal Website and Facebook page updated.	Municipal Website and Facebook page were updated.	Municipal Website and Facebook page updated.	Municipal Website and Facebook page updated.
	Production and distribution of Municipal magazines, dairies and calendars produced and distributed to relevant institutions.		Production and distribution of Municipal magazines, dairies and calendars produced and distributed to relevant institutions.	
	Public address system procured.		Public address system procured.	
	Press conferences conductd.		Press conferences conductd.	
	Barazas conducted to disseminate and update community on Government policies and programmes (implemented and ongoing projects and activities).		Barazas conducted to disseminate and update community on Government policies and programmes (implemented and ongoing projects and activities).	
211103 Allowances (Incl. Casuals, Temporary)	2,760	0	0 %	0
221001 Advertising and Public Relations	15,145	0	0 %	0
221007 Books, Periodicals & Newspapers	11,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	11,000	600	5 %	600

Vote:781 Kira Municipal Council

Quarter1

222003 Information and communications technology (ICT)	3,400	0	0 %	0
227001 Travel inland	14,980	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,285	600	1 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,285	600	1 %	600
Reasons for over/under performance: Funds not released as requested.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	52 security meetings to be carried out Municipal Council wide.	Security for Municipal staff and council premises was provided.	13 security meetings to be carried out Municipal Council wide.	Security for Municipal staff and council premises provided.
	Security for Municipal staff and council premises provided.	CCTV Cameras were repaired at the municipal headquarters.	Security for Municipal staff and council premises provided.	CCTV Cameras repaired at the municipal headquarters.
	CCTV Cameras procured and installed at the municipal headquarters.	20 enforcement and security operations were carried out Municipal Council wide.	CCTV Cameras procured and installed at the municipal headquarters.	13 operations to be carried out Municipal Council wide.
	50 operations to be carried out Municipal Council wide.	Provided staff welfare through fuel and allowances.	13 operations to be carried out Municipal Council wide.	Provision of staff welfare through fuel and allowances.
	3 personnel to be facilitated on monthly basis.		3 personnel to be facilitated on monthly basis.	
211103 Allowances (Incl. Casuals, Temporary)	14,520	1,320	9 %	1,320
221008 Computer supplies and Information Technology (IT)	2,355	1,200	51 %	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
223004 Guard and Security services	33,500	5,580	17 %	5,580
227001 Travel inland	37,000	2,650	7 %	2,650
227004 Fuel, Lubricants and Oils	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,375	10,750	9 %	10,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,375	10,750	9 %	10,750

Vote:781 Kira Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds not released as requested.					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Quarterly monitoring conducted	()		(1) Quarterly monitoring conducted	()
No. of monitoring reports generated	(4) Quarterly monitoring reports generated	()		(1) Quarterly monitoring reports generated	()
Non Standard Outputs:	Board of Survey report			Board of Survey report	
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 slips and payroll Printed, distributed and posted Municipal Council wide.			Pay slips and payroll Printed, distributed and posted Municipal Council wide.	
	Timely processing of staff salary, pension and gratuity.			Timely processing of staff salary, pension and gratuity.	
221020 IPPS Recurrent Costs	3,324	830	25 %		830
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,324	830	6 %		830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,324	830	6 %		830
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(30%) 30% of staff trained in records management	(0) No staff was trained in records management		(30%)30% of staff trained in records management	(30%)30% of staff trained in records management

Vote:781 Kira Municipal Council**Quarter1**

Non Standard Outputs:	Correspondences delivered	All correspondences were delivered to the respective Institutions i.e. Divisions, District, Ministries, Schools, HFs etc.	Correspondences delivered	Correspondences delivered
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %	135
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	6,945	1,300	19 %	1,300
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,685	1,735	7 %	1,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,685	1,735	7 %	1,735

Reasons for over/under performance: Funds not released as requested.

Output : 138112 Information collection and management

N/A

Vote:781 Kira Municipal Council**Quarter1**

Non Standard Outputs:

LAN installation
completed at
Municipal
Headquarter (New
building)

Intercom equipment
procurement
completed for the
new administration
block.

Internet provided at
the Municipal
Headquarters.

All IT equipment
and software at the
Municipal Council
wide (including
headquarter,
Divisions, Health
Facilities and
Educational
Institutes) functional
and well maintained

Municipal ICT
policy and
Maintenance
Strategy updated and
implemented.

IT capacity built and
reports made.

ICT training
curriculum at all
levels of Education
system in line with
the emerging
technologies
implemented
Municipal Council
wide.

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:		LAN installation completed at Municipal Headquarter (New building)	All Municipal Council IT equipment were serviced.	Servicing all Municipal Council IT equipment.
		Intercom equipment procurement completed for the new administration block.	Staff welfare was provided through fuel, allowances and communication expenses.	Provided staff welfare through fuel, allowances and communication expenses.
		Internet provided at the Municipal Headquarters.		
		All IT equipment and software at the Municipal Council wide (including headquarter, Divisions, Health Facilities and Educational Institutes) functional and well maintained		
		Municipal ICT policy and Maintenance Strategy updated and implemented.		
		IT capacity built and reports made.		
		ICT training curriculum at all levels of Education system in line with the emerging technologies implemented Municipal Council wide.		
211103 Allowances (Incl. Casuals, Temporary)	3,400	830	24 %	830
221008 Computer supplies and Information Technology (IT)	32,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	17,365	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228004 Maintenance – Other	16,679	990	6 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,345	1,820	2 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,345	1,820	2 %	1,820

Vote:781 Kira Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds not released as requested.					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Service providers solicited Municipal Council wide	Service providers were solicited Municipal Council wide		Service providers solicited Municipal Council wide	Solicitatie for service providers Municipal Council wide
	Contracts awarded Municipal Council wide	Contracts were awarded Municipal Council wide		Contracts awarded Municipal Council wide	Award contracts Municipal Council wide
211103 Allowances (Incl. Casuals, Temporary)	2,760	660	24 %		660
221001 Advertising and Public Relations	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
222003 Information and communications technology (ICT)	2,400	0	0 %		0
227001 Travel inland	9,100	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,260	660	1 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,260	660	1 %		660
Reasons for over/under performance: Funds not released as requested.					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	750,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	750,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	750,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					

Vote:781 Kira Municipal Council

Quarter1

No. of computers, printers and sets of office furniture purchased	(6) 6 sets of furniture procured including 3 board rooms for the new administration block at the Municipal Headquarter	()	(6)6 sets of furniture procured including 3 board rooms for the new administration block at the Municipal Headquarter	()
No. of existing administrative buildings rehabilitated	(0) N/A	()	()	()
No. of solar panels purchased and installed	(0) N/A	()	()	()
No. of administrative buildings constructed	(1) Administration block phase IV constructed at the Municipal Headquarters	()	(1)Administration block phase IV constructed at the Municipal Headquarters	()
No. of vehicles purchased	(0) N/A	()	()	()
No. of motorcycles purchased	(0) N/A	()	()	()
Non Standard Outputs:	1 Camera procured 1 Photocopying machine procure		1 Camera procured 1 Photocopying machine procure	
281504 Monitoring, Supervision & Appraisal of capital works	62,801	20,934	33 %	20,934
312101 Non-Residential Buildings	501,358	0	0 %	0
312203 Furniture & Fixtures	30,000	0	0 %	0
312213 ICT Equipment	32,000	850	3 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	626,159	21,784	3 %	21,784
External Financing:	0	0	0 %	0
Total:	626,159	21,784	3 %	21,784
Reasons for over/under performance:				
Total For Administration : Wage Rect:	232,552	57,209	25 %	57,209
Non-Wage Reccurent:	2,000,226	94,173	5 %	94,173
GoU Dev:	626,159	21,784	3 %	21,784
Donor Dev:	0	0	0 %	0
Grand Total:	2,858,938	173,166	6.1 %	173,166

Vote:781 Kira Municipal Council

Quarter1

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	(2021-08-31) Supervision and Monitoring of the Preparation of Books of Accounts 2 Training and Mentoring sessions for staff in Lower Local Government Units Continuous Management and Supervision of staff in the Finance department 3 Monthly Finance Departmental Meetings	(31-08-2021) Supervision and Monitoring the Preparation of Final Accounts Held Monthly Departmental Meetings Supervised staff in the Finance Department		(2021-08-31)Supervision and Monitoring of the Preparation of Books of Accounts 2 Training and Mentoring sessions for staff in Lower Local Government Units Continuous Management and Supervision of staff in the Finance department 3 Monthly Finance Departmental Meetings	(2021-08-31)Supervision and Monitoring the Preparation of Final Accounts Held Monthly Departmental Meetings Supervised staff in the Finance Department
Non Standard Outputs:	N/A	Salary for the month of July, August and September for the Finance staff Paid		Salary paid to Finance Department staff.	Salary for the month of July, August and September for the Finance staff Paid
211101 General Staff Salaries	113,920	26,335	23 %		26,335
211103 Allowances (Incl. Casuals, Temporary)	8,394	0	0 %		0
221002 Workshops and Seminars	13,000	995	8 %		995
221007 Books, Periodicals & Newspapers	1,500	375	25 %		375
221009 Welfare and Entertainment	7,000	1,160	17 %		1,160
221014 Bank Charges and other Bank related costs	15,000	240	2 %		240
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	26,000	0	0 %		0
227004 Fuel, Lubricants and Oils	32,000	6,000	19 %		6,000
Wage Rect:	113,920	26,335	23 %		26,335
Non Wage Rect:	107,294	9,370	9 %		9,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,214	35,704	16 %		35,704
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

Vote:781 Kira Municipal Council

Quarter1

Value of LG service tax collection	(85000000) Timely enumeration, Registration and Assessment of Local service tax Payers Sensitization of LST stakeholders about the Management and Legal framework of Collection of this revenue source Supervise and Monitor the Performance of this revenue source Supervise and Monitor the Assessment of this revenue this revenue source at Lower Local Government Units Supervise and Monitor the effectiveness of the E-logrev system at Lower Local Government Units	() Supervise and Monitor Registration and Assessment of Local Service Tax.	(85000000)Timely enumeration, Registration and Assessment of Local service tax Payers Sensitization of LST stakeholders about the Management and Legal framework of Collection of this revenue source Supervise and Monitor the Performance of this revenue source Supervise and Monitor the Assessment of this revenue this revenue source at Lower Local Government Units Supervise and Monitor the effectiveness of the E-logrev system at Lower Local Government Units	()Supervise and Monitor Registration and Assessment of Local Service Tax.
Value of Hotel Tax Collected	(45000000) Assessment of Hotel tax Payers Sensitization of LHT stakeholders about the Management and Legal framework of Collection of this revenue source Supervise and Monitor the Performance of this revenue source Supervise and Monitor the Assessment of this revenue this revenue source at Lower Local Government Units Supervise and Monitor the effectiveness of the E-logrev system at Lower Local Government Units	(11234000) Supervise and Monitor Registration and Assessment of Local Hotel Tax.	(45000000)Assessment of Hotel tax Payers Sensitization of LHT stakeholders about the Management and Legal framework of Collection of this revenue source Supervise and Monitor the Performance of this revenue source Supervise and Monitor the Assessment of this revenue this revenue source at Lower Local Government Units Supervise and Monitor the effectiveness of the E-logrev system at Lower Local Government Units	(11234000)Supervise and Monitor Registration and Assessment of Local Hotel Tax.

Vote:781 Kira Municipal Council

Quarter1

Value of Other Local Revenue Collections	(6500000000)	(1744497639)	(6500000000)	(1744497639)
Assessment of Other Local revenue Sources	Assessment of Other Local revenue Sources	Supervise and Monitor Registration and Assessment of other Local Revenue Collection.)Assessment of Other Local revenue Sources)Supervise and Monitor Registration and Assessment of other Local Revenue Collection.
Sensitization of Other revenue sources stakeholders about the Management and Legal framework of Collection of this revenue source	Sensitization of Other revenue sources stakeholders about the Management and Legal framework of Collection of this revenue source	Supervise and Monitor Distribution of Property rates Demand Notices	Sensitization of Other revenue sources stakeholders about the Management and Legal framework of Collection of this revenue source	Supervise and Monitor Distribution of Property rates Demand Notices.
Supervise and Monitor the Performance of this revenue source	Supervise and Monitor the Performance of this revenue source		Supervise and Monitor the Performance of this revenue source	
Supervise and Monitor the Assessment of this revenue this revenue source at Lower Local Government Units	Supervise and Monitor the Assessment of this revenue this revenue source at Lower Local Government Units		Supervise and Monitor the Assessment of this revenue this revenue source at Lower Local Government Units	
Supervise and Monitor the effectiveness of the E-logrev system at Lower Local Government Units	Supervise and Monitor the effectiveness of the E-logrev system at Lower Local Government Units		Supervise and Monitor the effectiveness of the E-logrev system at Lower Local Government Units	
Non Standard Outputs:	N/A	Supervise Assessment of other Local Revenue sources like Building Plan Fees or Inspection fees	Assessment of Other Local revenue Sources	Supervise Assessment of other Local Revenue sources like Building Plan Fees or Inspection fees
211103 Allowances (Incl. Casuals, Temporary)	35,329	3,425	10 %	3,425
221001 Advertising and Public Relations	28,900	0	0 %	0
221002 Workshops and Seminars	38,000	0	0 %	0
221006 Commissions and related charges	725,619	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,327	0	0 %	0
227001 Travel inland	50,641	3,425	7 %	3,425
227004 Fuel, Lubricants and Oils	23,994	3,000	13 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	923,810	9,850	1 %	9,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,810	9,850	1 %	9,850
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				

Vote:781 Kira Municipal Council

Quarter1

Date of Approval of the Annual Workplan to the Council	(2022-06-21) Annual work plan approved.. Convening budget desk meetings. Procuring of stationary and cartridges Binding and photocopy expenses Monitor and Supervise the Budget Preparation Process at the Lower Local Government Units	() Monitoring and Supervision of Budget Process at Lowe Local Governments Printing and Photocopying of Budget Booklets Dissemination of new Budget Guidelines to Heads of Department and LLG	()	()Monitoring and Supervision of Budget Process at Lowe Local Governments Printing and Photocopying of Budget Booklets Dissemination of new Budget Guidelines to Heads of Department and LLG
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-17) Draft budget and annual work plan prepared and laid before the council.	() Departmental Meeting held to brainstorm the Annual Work plan for Fy 2022/20223	()	()Departmental Meeting held to brainstorm the Annual Work plan for Fy 2022/20223
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,980	0	0 %	0
221002 Workshops and Seminars	9,822	0	0 %	0
221009 Welfare and Entertainment	8,925	3,000	34 %	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	11,395	1,590	14 %	1,590
227004 Fuel, Lubricants and Oils	2,029	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,151	4,590	12 %	4,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,151	4,590	12 %	4,590
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Quarterly Maintenance of the Integrated Financial Management System (IFMS) Procurement of Fuel for the IFMS Generator Procurement of stationery	Procurement of Stationery for Printing of Expenditure Vouchers		Quarterly Maintenance of the Integrated Financial Management System (IFMS) Procurement of Fuel for the IFMS Generator Procurement of stationery
211103 Allowances (Incl. Casuals, Temporary)	3,520	0	0 %	0
221002 Workshops and Seminars	5,998	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,532	784	22 %	784
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0

Vote:781 Kira Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	3,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	784	3 %	784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	784	3 %	784

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual final, Semi and 9months statements prepared and submitted submitted to Auditor General and Accountant General	() Printing and Photocopying of Annual Financial Statements and Submitted to the Accountant General and Auditor General	()	()Printing and Photocopying of Annual Financial Statements and Submitted to the Accountant General and Auditor General
Non Standard Outputs:	Quarterly Training and Mentoring Staff in Lower Local Government Units about Financial Accounting Attending workshops and seminars organized by Professional Accounting Bodies	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,960	0	0 %	0
221002 Workshops and Seminars	6,200	0	0 %	0
221009 Welfare and Entertainment	2,000	960	48 %	960
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %	0
227001 Travel inland	2,970	0	0 %	0
227004 Fuel, Lubricants and Oils	3,767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,997	960	4 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,997	960	4 %	960

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Quarterly Maintenance of the Integrated Financial Management System (IFMS) Procurement of Fuel for the IFMS Generator Procurement of stationery	IFMS Computers and other Accessories serviced for Quarter one Procured Fuel for IFMS Generator Procured Electricity for Municipal Council	Quarterly Maintenance of the Integrated Financial Management System (IFMS) Procurement of Fuel for the IFMS Generator Procurement of stationery	IFMS Computers and other Accessories serviced for Quarter one Procured Fuel for IFMS Generator Procured Electricity for Municipal Council

Vote:781 Kira Municipal Council

Quarter1

221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Coordinating Budget workshops to disseminate Budget Policies, Laws and Guidelines to both Councilors and Technical staff	Monitoring and Supervision Finance department activities at Lower Local Government Units		Coordinating Budget workshops to disseminate Budget Policies, Laws and Guidelines to both Councilors and Technical staff
227001 Travel inland	15,000	4,200	28 %	4,200
227004 Fuel, Lubricants and Oils	17,000	4,000	24 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	8,200	26 %	8,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	8,200	26 %	8,200
Reasons for over/under performance:				
Total For Finance : Wage Rect:	113,920	26,335	23 %	26,335
Non-Wage Reccurent:	1,178,251	41,254	4 %	41,254
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,292,171	67,588	5.2 %	67,588

Vote:781 Kira Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for 5 political leaders paid. Workshops and seminars conducted. Office activities to be coordinated.	Paid salary to 5 political leaders for Months of July, August and September 2021 Conducted workshop on induction of newly elected leaders.		Salary for 5 political leaders paid for Months of July, August and September 2021 Workshops and seminars conducted. Office activities to be coordinated.	Paid salary to 5 political leaders for Months of July, August and September 2021 Conducted workshop on induction of newly elected leaders.
211101 General Staff Salaries	36,552	7,764	21 %		7,764
211103 Allowances (Incl. Casuals, Temporary)	395,912	62,633	16 %		62,633
213002 Incapacity, death benefits and funeral expenses	22,727	5,681	25 %		5,681
221002 Workshops and Seminars	30,000	6,000	20 %		6,000
221007 Books, Periodicals & Newspapers	3,168	792	25 %		792
221009 Welfare and Entertainment	102,541	11,941	12 %		11,941
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50 %		4,000
222001 Telecommunications	4,800	1,000	21 %		1,000
227001 Travel inland	18,000	4,000	22 %		4,000
227004 Fuel, Lubricants and Oils	48,000	0	0 %		0
282101 Donations	10,963	2,740	25 %		2,740
Wage Rect:	36,552	7,764	21 %		7,764
Non Wage Rect:	644,112	98,787	15 %		98,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	680,664	106,551	16 %		106,551
Reasons for over/under performance:	Council allowances and District Councillors allowances paid due to timely receipt of revenues reflecting a good performance to this output by end of Q1. All inputs for department were paid for.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	contract committee meetings held, Monitoring and activity reports kept on file contract	Payment of allowances for the contracts committee.	Contract committee meetings held, Monitoring and activity reports kept on file contract	Payment of allowances for the contracts committee.
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,300	25 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,300	25 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	1,300	25 %	1,300
Reasons for over/under performance:	Timely receipt of funds reflected a reason for under performance to this output.			
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.	(0) No Executive committee meeting held.	(3)3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented.	(1)No Executive committee meeting held.
Non Standard Outputs:	Ex Gratia and Honoraria Allowance provided to Municipal LLGs Councilors.	Paid consolidated allowance for Mayor and Deputy Mayor.	Ex Gratia and Honoraria Allowance provided to Municipal LLGs Councilors.	Paid consolidated allowance for Mayor and Deputy Mayor.
211103 Allowances (Incl. Casuals, Temporary)	155,786	25,465	16 %	25,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,786	25,465	16 %	25,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,786	25,465	16 %	25,465
Reasons for over/under performance:	Executive Committee members were presented to Council towards the end of the quarter therefore no funds could be spent on the allowances.			
Output : 138207 Standing Committees Services				
N/A				

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:		Copies of minutes for standing Committee meetings held. Activity reports submitted Approved rates of transport refund allowances paid to Councilors.	No committee was connived since chairpersons were elected towards end of First quarter	Copies of minutes for standing Committee meetings held. Activity reports submitted Approved rates of transport refund allowances paid to Councilors.	No committee was connived since chairpersons were elected towards end of First quarter
211103 Allowances (Incl. Casuals, Temporary)	71,700	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	71,700	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	71,700	0	0 %	0	
Reasons for over/under performance:		No funds were allocated to this output by end of First Quarter.			
Total For Statutory Bodies : Wage Rect:	36,552	7,764	21 %	7,764	
Non-Wage Reccurent:	876,811	125,552	14 %	125,552	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	913,363	133,316	14.6 %	133,316	

Vote:781 Kira Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmer awareness creation and sensitisations about modern livestock and crop husbandry methods.			Farmer awareness creation and sensitisations about modern livestock and crop husbandry methods.	
227001 Travel inland	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 : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Participatory Monitoring and Evaluation of Sector projects.			Participatory Monitoring and Evaluation of Sector projects.	
227001 Travel inland	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:					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer institutions supported to develop and engage in income generating activities. farming for the market.			Farmer institutions supported to develop and engage in income generating activities. farming for the market. One enterprise value chain developed. horticulture	
221002 Workshops and Seminars	15,222	0	0 %		0

Vote:781 Kira Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,222	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,222	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:

Regulation and quality assurance. ensuring that wholesome meat is put out for consumers stop spread of zoonotic diseases regulate slaughter of livestock

Regulation and quality Assurance: Meat inspections in the following divisions
Kira division: Kasangati road slaughter slab, bulindo slaughter slab and Buwaate slaughter slab. emphasis on hygienic handling of meat and meat inspections.
Namugongo division: Kasokoso slaughter slab meat inspections.
Kireka main market: Poultry slaughter place inspections and sensitizations carried out. butcher inspections Carried out inspections on 24 butchers in kira and namugongo divisions.

Regulation and quality assurance. ensuring that wholesome meat is put out for consumers stop spread of zoonotic diseases regulate slaughter of livestock

Regulation and quality Assurance: Meat inspections in the following divisions
Kira division: Kasangati road slaughter slab, bulindo slaughter slab and Buwaate slaughter slab. emphasis on hygienic handling of meat and meat inspections.
Namugongo division: Kasokoso slaughter slab meat inspections.
Kireka main market: Poultry slaughter place inspections and sensitizations carried out. butcher inspections Carried out inspections on 24 butchers in kira and namugongo divisions.

211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
227001 Travel inland	10,000	1,500	15 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,000	19 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,000	19 %	3,000

Reasons for over/under performance: COVID 19 curtail/disruption of movements of traders and meat products.

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:		Livestock vaccinations, treatment, diseases monitoring surveillance and control. disease reporting FAO	Vaccinations Poultry: NCD vaccinations done in Namugongo division. Dogs and cats: acquired 1500 doses for rabies vaccinations these vaccinations still ongoing in Kira division. FMD vaccinations: Cattle, shoats and pigs Vaccinations done in Namugongo and Kira divisions so far 140 L.Us so far done.	1. Vaccinations for Poultry: All three divisions. target: 1500LUs Vaccinations for Rabies(dogs and cats) Vaccination against any of the following killers diseases: FMD, LSD, CBPP, 2. Diseases monitoring Surveillance and Control: MSC :early warning system early detection and diagnosis of disease use of FAO empress software for diseases reporting. outputs: monthly reports.	Vaccinations Poultry: NCD vaccinations done in Namugongo division. Dogs and cats: acquired 1500 doses for rabies vaccinations these vaccinations still ongoing in Kira division. FMD vaccinations: Cattle, shoats and pigs Vaccinations done in Namugongo and Kira divisions so far 140 L.Us so far done.
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
227001	Travel inland	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	4,000	25 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	4,000	25 %	4,000
Reasons for over/under performance:		COVID 19 disease outbreak second wave(delta) makes farmers skeptical of admitting people carrying out vaccinations from entering their premises for fear of catching the disease.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Promotion of fish farming guided tour of fish farming enterprises in Uganda		1. mobilization of fish farmers 2. Fish farm visits.	
227001	Travel inland	900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	900	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	900	0	0 %	0
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	Crop diseases control and regulation. trainings horticulture demonstration unit set up and maintenance.	Farmer trainings and field farm visits carried out. Kira tree nursery maintained and casual workers paid. distributed tree seedlings to newly elected councilors for planting for environmental protection. Demonstration gardens in Butto : land clearance and opening up of this land for setting up of demo gardens ongoing. distributed 500 Kgs of Maize seeds to vulnerable farmers for food security.	Horticulture modern farming trainings and sensitizations. trainings and sensitizations in other crop enterprises. Demonstrations set up in selected areas in all 3 divisions. distribution of tree seedlings for environmental protection and food security in homes. management of municipal nursery tree shade and green house. set up of a crop demonstration unit in butto land. Farm visits and supervisory visits to farmers.	Farmer trainings (3) and field farm visits (20) carried out. Kira tree nursery maintained and casual workers paid. distributed tree seedlings (220) to newly elected councilors for planting for environmental protection. Demonstration gardens in Butto : land clearance and opening up of this land for setting up of demo gardens for vegetables established. distributed 500 Kgs of Maize seeds to vulnerable farmers for food security.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,248	25 %	1,248
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,998	25 %	3,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,998	25 %	3,998
Reasons for over/under performance: COVID 19 second wave curtailed movement for field operations.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural both crop and livestock and agribusiness data collected, compiled and disseminated.	Agricultural both crop and livestock and agribusiness data collected, compiled and disseminated. crop agribusiness data.		
227001 Travel inland	7,554	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,554	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,554	0	0 %	0
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	capacity of both extension workers and farmers enhanced in acquisition of modern crop and livestock husbandry methods and techniques.	capacity of both extension workers and farmers enhanced in acquisition of modern crop and livestock husbandry methods and techniques. Farm tours, farm visits agricultural shows and exhibitions		
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227002 Travel abroad	4,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,684	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,684	0	0 %	0
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(4) 1. Diseases control 2. Stray animals control 3. control of spread of zoonotic diseases like rabies etc. Vaccinations against major livestock diseases Rabies, LSD, FMD etc	()	()	()
No of livestock by type using dips constructed	() NA	()	()	()
No. of livestock by type undertaken in the slaughter slabs	() livestock slaughtered by type in abatoirs and slaughter placea cattle piggery poultry shoats.	()	()	()
Non Standard Outputs:			Procurement of Dog depopulation drugs (1kg)	
221007 Books, Periodicals & Newspapers	9	0	0 %	0
224006 Agricultural Supplies	15,991	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:		Farmer demonstration units model farmers set up. trainings carried out on modern husbandry methods supervisory visits done to selected farmers.		Farmer demonstration units model farmers set up. trainings carried out on modern husbandry methods supervisory visits done to selected farmers.	
227001	Travel inland	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 : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Production sector activities coordinated, agricultural extension workers Salaries paid. Rehabilitation or rebuilding of kireka main market	Coordination of production sector activities done, newspapers and stationery purchased Attended GKMA planning sessions in Kampala Office of the president. Airtime and data purchased for office communication.	Quarterly Production sector activities coordinated, farm visits, materials and equipment for office, newspapers and stationery purchased, airtime and data purchased. agricultural extension workers Salaries paid.	Coordination of production sector activities done, newspapers and stationery purchased Attended GKMA planning sessions in Kampala Office of the president. Airtime and data purchased for office communication.
211101	General Staff Salaries	54,000	12,536	23 %	12,536
211103	Allowances (Incl. Casuals, Temporary)	10,414	0	0 %	0
221003	Staff Training	974	0	0 %	0
221007	Books, Periodicals & Newspapers	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
224006	Agricultural Supplies	46,086	0	0 %	0
227001	Travel inland	8,800	0	0 %	0
	Wage Rect:	54,000	12,536	23 %	12,536
	Non Wage Rect:	69,874	900	1 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	123,874	13,436	11 %	13,436
Reasons for over/under performance:					
Capital Purchases					
Output : 018282 Slaughter slab construction					

Vote:781 Kira Municipal Council

Quarter1

No of slaughter slabs constructed	(1) Maintenance of critical agriculture infrastructure for improved livestock husbandry methods.	()	(1)dairy cattle demonstration shade dairy cattle stocking of the shade(2 L.U)	()
Non Standard Outputs:	Demonstration and training centre established at Bbuto Namugongo.		dairy cattle demonstration shade dairy cattle stocking of the shade(2 L.U)	
312301 Cultivated Assets	23,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,796	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,796	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	54,000	12,536	23 %	12,536
Non-Wage Reccurent:	210,234	11,898	6 %	11,898
GoU Dev:	23,796	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	288,031	24,434	8.5 %	24,434

Vote:781 Kira Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid. Health Facility In charge Meetings and Municipal team Health Meetings conducted			Staff Salaries Paid to 50 health workers for Months of July, August and September 2021. Health Facility In charge Meetings and Municipal team Health Meetings conducted	Health workers motivated with salary payments for months of July, August and September 2021.
211101 General Staff Salaries	445,167	110,263	25 %		110,263
Wage Rect:	445,167	110,263	25 %		110,263
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	445,167	110,263	25 %		110,263
Reasons for over/under performance: Timely receipt of salaries by health workers reflected reason for a good performance to this output.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation facilities purchased. Workshops and seminars enhanced. .Disbursement of funds to Divisions to manage solid waste management. Office Cleaners paid.			Sanitation facilities purchased. Workshops and seminars enhanced. .Disbursement of funds to Divisions to manage solid waste management. Office Cleaners paid.	
224004 Cleaning and Sanitation	552,000	84,190	15 %		84,190

Vote:781 Kira Municipal Council

Quarter1

224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,000	84,190	15 %	84,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562,000	84,190	15 %	84,190

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:

Health Management
Information
activities facilitated.
Inputs provided for
smooth running of
the activities.
.Improved reported
data into the DHIS II

Health Management
Information
activities facilitated.
Inputs provided for
smooth running of
the activities.
.Improved reported
data into the DHIS II

211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221002 Workshops and Seminars	80,000	4,470	6 %	4,470
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	249,000	5,000	2 %	5,000
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	359,000	9,470	3 %	9,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,000	9,470	3 %	9,470

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	(0) None	()	(0)None	()
Number of inpatients that visited the NGO Basic health facilities	(0) None	()	(0)None	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	()	(0)None	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(0) None	()	(0)None	()

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	Capitation Grant Disbursed to PNFPs. Increase access to family planning services promoted through Donor Funding.	Capitation Grant Disbursed to PNFPs. Increase access to family planning services promoted through Donor Funding.		
263201 LG Conditional grants (Capital)	220,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	81,135	20,284	25 %	20,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,135	20,284	25 %	20,284
Gou Dev:	0	0	0 %	0
External Financing:	220,000	0	0 %	0
Total:	301,135	20,284	7 %	20,284
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(50) 50 trained health workers in all Health facilities	()	(50)50 trained health workers in all Health facilities	()
No of trained health related training sessions held.	(50) Community health related trainings sessions held.	()	(50)Community health related trainings sessions held.	()
Number of outpatients that visited the Govt. health facilities.	(300000) 300000 outpatients received in all the HEALTH Facilities	()	(300000)300000 outpatients received in all the HEALTH Facilities	()
Number of inpatients that visited the Govt. health facilities.	(10548) 10,548 inpatients admitted all the 5 Health Centres	()	(10548)10,548 inpatients admitted all the 5 Health Centres	()
No and proportion of deliveries conducted in the Govt. health facilities	(10000) 10000 deliveries handled in all the health facilities handled	()	(10000)10000 deliveries handled in all the health facilities handled	()
% age of approved posts filled with qualified health workers	(75%) 75% of the available post are to be filled in all the 3 HEALTH FACILITIES	()	(75%)75% of the available post are to be filled in all the 3 HEALTH FACILITIES	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) ALL VILLAGES in the Municipality have got the VHTs	()	(98%)ALL VILLAGES in the Municipality have got the VHTs	()
No of children immunized with Pentavalent vaccine	(80000) 80000 children Immunized	()	(80000)80000 children Immunized	()
Non Standard Outputs:	PHC Grant Disbursed. RBF Grant disbursed to two health centers.		PHC Grant Disbursed to 5 Health Centers RBF Grant disbursed to two health centers.	
263106 Other Current grants	200,000	0	0 %	0

Vote:781 Kira Municipal Council**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	306,359	76,590	25 %	76,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	506,359	76,590	15 %	76,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	506,359	76,590	15 %	76,590

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Land squatters compensated.		Land squatters compensated.	
311101 Land	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) 1 Health Center Constructed.	()	(1)1 Health Center Constructed.	()
No of healthcentres rehabilitated	(0) None	()	(0)None	()
Non Standard Outputs:	Health Center Constructed.		Health Center Constructed.	
312101 Non-Residential Buildings	1,187,204	2,400	0 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,187,204	2,400	0 %	2,400
External Financing:	0	0	0 %	0
Total:	1,187,204	2,400	0 %	2,400

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Health centers Monitored and Supervised. All in puts for Office Activities provided		Health centers Monitored and Supervised. All in puts for Office Activities provided	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	7,623	1,899	25 %	1,899

Vote:781 Kira Municipal Council

Quarter1

222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	15,000	1,821	12 %	1,821
227004 Fuel, Lubricants and Oils	12,000	1,500	12 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,623	5,220	13 %	5,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,623	5,220	13 %	5,220

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health Centers inspected. All in puts for Office Activities provided	Health Centers inspected. All in puts for Office Activities provided		
211103 Allowances (Incl. Casuals, Temporary)	3,823	47,140	1233 %	47,140
221001 Advertising and Public Relations	0	5,000	0 %	5,000
221002 Workshops and Seminars	3,000	750	25 %	750
222001 Telecommunications	3,000	2,700	90 %	2,700
227001 Travel inland	9,000	27,550	306 %	27,550
227004 Fuel, Lubricants and Oils	16,000	25,400	159 %	25,400
228002 Maintenance - Vehicles	0	5,000	0 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,823	113,540	326 %	113,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,823	113,540	326 %	113,540

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>445,167</i>	<i>110,263</i>	<i>25 %</i>	<i>110,263</i>
<i>Non-Wage Reccurent:</i>	<i>1,583,940</i>	<i>309,293</i>	<i>20 %</i>	<i>309,293</i>
<i>GoU Dev:</i>	<i>1,257,204</i>	<i>2,400</i>	<i>0 %</i>	<i>2,400</i>
<i>Donor Dev:</i>	<i>220,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,506,311</i>	<i>421,957</i>	<i>12.0 %</i>	<i>421,957</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary for Primary School teachers paid.	Salary for 300 Primary School teachers paid for Months of July, August and September 2021		Salary for 345 Primary School teachers paid for Months of July, August and September 2021	Payment of salaries to Primary school teachers for months of July, August and September 2021.
211101 General Staff Salaries	2,501,786	601,258	24 %		601,258
Wage Rect:	2,501,786	601,258	24 %		601,258
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,501,786	601,258	24 %		601,258
Reasons for over/under performance: Salaries were paid in time but recruitment process for primary school staff in some UPE Schools has not yet been completed reflecting a reason for an under performance to this out put.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(345) 345 teachers in 26 UPE schools to be paid salary.	(300) 300 teachers in 26 UPE Schools have received salaries for Months of July, August and September.		(345)345 teachers in 26 UPE schools to be paid salary.	(300)300 teachers in 26 UPE Schools have received salaries for Months of July, August and September.
No. of qualified primary teachers	(320) 320 qualified primary teachers in the 26 primary government schools	(300) 300 qualified primary teachers exist in 26 primary government aided schools.		(320)320 qualified primary teachers in the 26 primary government schools	(300)300 qualified primary teachers exist in 26 primary government aided schools.
No. of pupils enrolled in UPE	(15346) 15,346 pupils in the 26 Government sponsored primary schools	(15346) 15,346 pupils were enrolled in 26 UPE Schools for FY 2021/2022.		(15346)15,346 pupils in the 26 Government sponsored primary schools	(15346)15,346 pupils were enrolled in 26 UPE Schools for FY 2021/2022.
No. of student drop-outs	(0)	(0) N/A		(0)	(0)N/A
No. of Students passing in grade one	(1880) Around 1880 pupils are to pass in grade one. For each year	(0)		(1880)Around 1880 pupils are to pass in grade one. For each year	(0)
No. of pupils sitting PLE	(6323) Around 6323 Pupils sit for PLE each year	(0)		(6323)Around 6323 students sit for PLE each year	(0)

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	UPE capitation grant and subvention grant disbursed.	No activity was undertaken.	UPE capitation grant disbursed to 26 UPE schools and 1 private school and subvention grant disbursed to 2 UPE schools and 1 Private school accessing Special Needs Education.	No activity was undertaken.
263367 Sector Conditional Grant (Non-Wage)	311,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,040	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,040	0	0 %	0

Reasons for over/under performance: No funds were spent on this output by end of first quarter due to Presidential address on closure of all Education Institutions.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(3) classroom blocks constructed in 3 selected UPE Schools.	(0) No activity has been undertaken.	(3)classroom blocks constructed in 3 selected UPE Schools.	(0)No activity has been undertaken.
No. of classrooms rehabilitated in UPE	(0) NONE	(0) None	(0)NONE	(0)None
Non Standard Outputs:	classroom blocks constructed in 3 selected UPE Schools. Projects supervised and monitored. retention paid.	No activity has been undertaken due to delays in awarding letters to contractors.	classroom blocks constructed in 3 selected UPE Schools. Projects supervised and monitored. retention paid.	No activity has been undertaken due to delays in awarding letters to contractors.
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	259,932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,432	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,432	0	0 %	0

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

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) 5- STANCE PIT LATRINE CONSTRUCTED	(0) Construction has not yet began.	(5)5- STANCE PIT LATRINE CONSTRUCTED in 1 proposed school that is Kirinya CS.	(0)Construction has not yet began.
No. of latrine stances rehabilitated	(0) NONE	(0) None	(0)NONE	(0)None

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	5- STANCE PIT LATRINE CONSTRUCTED	No activity has been undertaken due to delays in awarding letters to contractors.	5- STANCE PIT LATRINE CONSTRUCTED in 1 proposed school that is Kirinya CS.	No activity has been undertaken due to delays in awarding letters to contractors.
312101 Non-Residential Buildings	49,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,000	0	0 %	0
Reasons for over/under performance: No funds were spent on this output by end of first quarter.				

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	salary for Secondary School teachers in 3 USE schools paid.	Salary for 112 secondary school teachers in 3 USE schools paid for months of July, August and September 2021.	Salary for 112 secondary school teachers in 3 USE schools paid for months of July, August and September 2021.	Payment of salaries to 112 Secondary school teachers for Months of July, August and September 2021.
211101 General Staff Salaries	1,511,479	309,569	20 %	309,569
Wage Rect:	1,511,479	309,569	20 %	309,569
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,511,479	309,569	20 %	309,569
Reasons for over/under performance: Salaries were paid in time reflecting a reason for a good performance to this output.				

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3316) 3316 students enrolled in 3 USE schools.	(3316) 3316 students enrolled in 3 USE schools for FY 2021/2022.	(3316)3316 students enrolled in 3 USE schools.	(3316)3316 students enrolled in 3 USE schools for FY 2021/2022.
No. of teaching and non teaching staff paid	(112) 112 teaching and non teaching staff in all secondary schools paid.	(112) 112 teaching and non teaching staff in all 3 secondary schools received salaries for Months of July, August and September 2021.	(112)112 teaching and non teaching staff in all secondary schools paid.	(112)112 teaching and non teaching staff in all 3 secondary schools received salaries for Months of July, August and September 2021.
No. of students passing O level	(1000) Around 1000 which is 95% of students sitting for O level will be passing	(1000) Around 1000 students passed O Level in 2020 U.C.E Examinations.	(1000)Around 1000 which is 95% of students sitting for O level will be passing	(1000)Around 1000 students passed O Level in 2020 U.C.E Examinations.

Vote:781 Kira Municipal Council

Quarter1

No. of students sitting O level	(2000) Around 2000 students sitting for O Level	(4500) Around 4,500 students sat for O Level in all Secondary Schools in Kira Municipality.	(2000) Around 2000 students sitting for O Level	(4500) Around 4,500 students sat for O Level in all Secondary Schools in Kira Municipality.
Non Standard Outputs:	USE capitation grant disbursed.	No funds were disbursed to secondary schools due to Presidential address on closure of all Education Institutions.	USE capitation grant disbursed to 3 Government aided Secondary Schools.	No funds were disbursed to secondary schools due to Presidential address on closure of all Education Institutions.
263367 Sector Conditional Grant (Non-Wage)	624,095	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,095	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,095	0	0 %	0

Reasons for over/under performance: No funds was spent on this output by end of first quarter due to Presidential address on closure of all Education Institutions due to COVID-19 Pandemic.

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) Recruitment process has not been completed.	(3) 3 Instructors planned to be recruited at Shimoni Core PTC	(0) Recruitment process has not been completed.
No. of students in tertiary education	(217) 217 students are enrolled in Shimoni Core PTC	(217) 217 students are enrolled in Shimoni Core PTC for FY 2021/2022.	(217) 217 students are enrolled in Shimoni Core PTC	(217) 217 students are enrolled in Shimoni Core PTC for FY 2021/2022.
Non Standard Outputs:	3 Instructors recruited paid salary.	No activity was undertaken.	3 Instructors recruited paid salary for Months of July, August and September 2021.	No activity was undertaken.
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 was spent on this output by end of first quarter for tertiary grant due to Presidential address on closure of all Education Institutions.

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	capitation grant disbursed.		capitation grant disbursed to Shimoni Core PTC.	
263367 Sector Conditional Grant (Non-Wage)	791,060	0	0 %	0

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,060	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,060	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	staff salary paid. Education institutions monitored.	Paid salary to 3 departmental staff for Months of July, August and September 2021.	Staff salary paid for Months of July, August and September 2021. Education institutions monitored.	Paid salary to 3 departmental staff for Months of July, August and September 2021.
211101 General Staff Salaries	26,319	6,339	24 %	6,339
227001 Travel inland	7,500	1,125	15 %	1,125
Wage Rect:	26,319	6,339	24 %	6,339
Non Wage Rect:	7,500	1,125	15 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,819	7,464	22 %	7,464

Reasons for over/under performance: Quick release of funds of which schools were inspected to check on the safety and security of Education facilities.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Education institutions inspected.	Inspected Education Institutions on adherence of Standard Operating Procedures	Education institutions inspected.	Inspected Education Institutions on adherence of Standard Operating Procedures
227001 Travel inland	14,080	2,112	15 %	2,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,080	2,112	15 %	2,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,080	2,112	15 %	2,112

Reasons for over/under performance: Quick release of funds were by Education Institutions were inspected on adherence of Standard Operating Procedures.

Output : 078403 Sports Development services

N/A

Vote:781 Kira Municipal Council**Quarter1**

Non Standard Outputs:	Sports development activities conducted.	No activity was undertaken on sports development programmes in schools	Sports development activities conducted in all Education Institutions in Municipality.	No activity was undertaken on sports development programmes in schools
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 was spent on this output by end of first quarter				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	workshops and meetings conducted.	Conducted meeting among all teachers in government aided primary schools on filling of appraisal forms.	Workshops and meetings conducted.	Conducted meeting among all teachers in government aided primary schools on filling of appraisal forms.
221002 Workshops and Seminars	10,000	1,000	10 %	1,000
228004 Maintenance – Other	33,827	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,827	1,000	2 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,827	1,000	2 %	1,000
Reasons for over/under performance: Low turn up of teachers.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff allowances catered for. PLE Administered. All in puts for Office Activities provided	Conducted workshop on sensitization re-licensing and re-registration of Private Secondary Education Institutions.	Staff allowances catered for. PLE Administered. All in puts for Office Activities provided	Conducted workshop on sensitization re-licensing and re-registration of Private Secondary Education Institutions.
211103 Allowances (Incl. Casuals, Temporary)	10,915	1,638	15 %	1,638
221002 Workshops and Seminars	10,000	5,000	50 %	5,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	17,000	980	6 %	980
221012 Small Office Equipment	5,000	0	0 %	0
222001 Telecommunications	7,200	1,800	25 %	1,800
227001 Travel inland	52,000	2,000	4 %	2,000
227004 Fuel, Lubricants and Oils	28,800	0	0 %	0

Vote:781 Kira Municipal Council**Quarter1**

228002 Maintenance - Vehicles	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,915	11,418	7 %	11,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,915	11,418	7 %	11,418
Reasons for over/under performance: Inputs for Office Activities provided.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
N/A				
221009 Welfare and Entertainment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,065,562</i>	<i>917,165</i>	<i>23 %</i>	<i>917,165</i>
<i>Non-Wage Reccurent:</i>	<i>2,005,518</i>	<i>15,655</i>	<i>1 %</i>	<i>15,655</i>
<i>GoU Dev:</i>	<i>320,432</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>6,391,511</i>	<i>932,821</i>	<i>14.6 %</i>	<i>932,821</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	The following outputs for departmental staff paid: Salaries, Allowances, Worksh ops, Insurance, stationary, Computer and IT supplies, water bills, consultancy short term.	Payment of departmental staff salaries, Capacity Building and allowances for First Qtr.		The following outputs for departmental staff paid: Salaries, Allowances, Worksh ops, Insurance, stationary, Computer and IT supplies, water bills, consultancy short term.	Payment of departmental staff salaries, Capacity Building and allowances for First Qtr.
211101 General Staff Salaries	86,326	19,077	22 %		19,077
211103 Allowances (Incl. Casuals, Temporary)	10,369	1,092	11 %		1,092
221001 Advertising and Public Relations	11,860	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221003 Staff Training	5,000	3,948	79 %		3,948
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
223006 Water	4,800	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %		0
225001 Consultancy Services- Short term	150,000	0	0 %		0
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	10,000	5,099	51 %		5,099
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,353	0	0 %		0
Wage Rect:	86,326	19,077	22 %		19,077
Non Wage Rect:	243,382	10,139	4 %		10,139
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	329,708	29,216	9 %		29,216
Reasons for over/under performance: N/A					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:		Community sensitization on Project implementation and Awareness	Nil	Community sensitization on Project implementation and Awareness	Nil
221001	Advertising and Public Relations	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	0	0 %	0
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(5) Periodically maintained roads (15Km) within the divisions	(0) Nil	(4)Periodically maintained roads (4Km) within the divisions	(0)Nil
Non Standard Outputs:		N/A	N/A	N/A	N/A
263106	Other Current grants	500,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed		(1) Road resealing of: Bweyogerere - Buto (0.2Km), Kira - Kiwologoma (0.3Km) and Profla Road (0.6Km)	(0.5) Upgrade of 0.5Km to tarmac of Pine Road - Outstanding balances	(0.3)Road resealing of: Kira - Kiwologoma (0.3Km)	(0.5)Upgrade of 0.5Km to tarmac of Pine Road - Outstanding balances
Non Standard Outputs:		N/A	N/A	N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	714,013	149,937	21 %	149,937
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	714,013	149,937	21 %	149,937
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	714,013	149,937	21 %	149,937
Reasons for over/under performance:		N/A			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard		(0.3) Upgrade to tarmac of Access Road and parking for Kira MC	(0) Nil	(0.2)Upgrade to tarmac of Access Road and parking for Kira MC	(0)Nil

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(47) Routine road maintenance of the following roads in KMC using road gangs Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kikonko - Namanve Azam - Makanga UNBS - Kakajjo Road Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Kiwologoma - Nakweero Pine Road Bethany Kabaka Road Profila Road Namugongo-Butto Road Welcome Road Kireka-Kamuli-Naalya Kyaliwajjala - Naalya Umea Shell Nabwojjo Road Ndiwulira Road Agenda - Mbalwa Kironde Road Kasokoso - Mutungo	(47) Routine road maintenance of the following roads in KMC using road gangs Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kikonko - Namanve Azam - Makanga UNBS - Kakajjo Road Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Kiwologoma - Nakweero Bethany Kabaka Road Profila Road Namugongo-Butto Road Welcome Road Kireka-Kamuli-Naalya Kyaliwajjala - Naalya Umea Shell Nabwojjo Road Ndiwulira Road Kasokoso - Mutungo	(47)Routine road maintenance of the following roads in KMC using road gangs Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kikonko - Namanve Azam - Makanga UNBS - Kakajjo Road Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Kiwologoma - Nakweero Bethany Kabaka Road Profila Road Namugongo-Butto Road Welcome Road Kireka-Kamuli-Naalya Kyaliwajjala - Naalya Umea Shell Nabwojjo Road Ndiwulira Road Agenda - Mbalwa Kironde Road Kasokoso - Mutungo	(47)Routine road maintenance of the following roads in KMC using road gangs Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kikonko - Namanve Azam - Makanga UNBS - Kakajjo Road Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Kiwologoma - Nakweero Bethany Kabaka Road Profila Road Namugongo-Butto Road Welcome Road Kireka-Kamuli-Naalya Kyaliwajjala - Naalya Umea Shell Nabwojjo Road Ndiwulira Road Kasokoso - Mutungo
--	--	---	---	--

Vote:781 Kira Municipal Council

Quarter1

Length in Km of Urban paved roads periodically maintained	(47) Periodic maintenance by Pothole patching of:- Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kikonko - Namanve Azam - Makanga UNBS - Kakajjo Road Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Kiwologoma - Nakweero Pine Road Bethany Kabaka Road Profila Road Namugongo-Butto Road Welcome Road Kireka-Kamuli-Naalya Kyaliwajjala - Naalya Umea Shell Nabwojjo Road Ndiwulira Road Agenda - Mbalwa Kironde Road Kasokoso - Mutungo	() Nil	(47)Periodic maintenance by Pothole patching of:- Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kikonko - Namanve Azam - Makanga UNBS - Kakajjo Road Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Kiwologoma - Nakweero Pine Road Bethany Kabaka Road Profila Road Namugongo-Butto Road Welcome Road Kireka-Kamuli-Naalya Kyaliwajjala - Naalya Umea Shell Nabwojjo Road Ndiwulira Road Agenda - Mbalwa Kironde Road Kasokoso - Mutungo	()Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	370,400	37,600	10 %	37,600
263367 Sector Conditional Grant (Non-Wage)	628,960	29,200	5 %	29,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	999,360	66,800	7 %	66,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	999,360	66,800	7 %	66,800
Reasons for over/under performance:	N/A			

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:781 Kira Municipal Council

Quarter1

Length in Km of Urban unpaved roads routinely maintained	(46) Routine maintenance of 46Km of unpaved roads: Kiwologoma-Kijjabijjo Hajji Amil Road Buwaate Road Bulabira Road Busibante Road Nsasa - Kito Kiyinda and Mosque Road Lindna Road Amor road Janda-Nsasa Namugonga-Mbalwa St Kizito Road Princess Avenue Kimbeja Road Lukadde Road Eden Road Kasokoso - Mutungo Semambo Road Battotor Road COWA Road Dominican Road Kiwanga Road Makanga - UPET Road Arklight - Masooli Butto - Namanve Kikonko - Namanve Semirimo Road Naremu Road Kikongolira Road	(0) Nil	(46)Routine maintenance of 46Km of unpaved roads: Kiwologoma-Kijjabijjo Hajji Amil Road Buwaate Road Bulabira Road Busibante Road Nsasa - Kito Kiyinda and Mosque Road Lindna Road Amor road Janda-Nsasa Namugonga-Mbalwa St Kizito Road Princess Avenue Kimbeja Road Lukadde Road Eden Road Kasokoso - Mutungo Semambo Road Battotor Road COWA Road Dominican Road Kiwanga Road Makanga - UPET Road Arklight - Masooli Butto - Namanve Kikonko - Namanve Semirimo Road Naremu Road Kikongolira Road	(0)Nil
Length in Km of Urban unpaved roads periodically maintained	(15) 15 Km to undergo Periodic Maintenance under framework contract	(0) Nil	(4)Periodic Maintenance of 4km under framework contract	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	188,600	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	322,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	510,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	510,800	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(20) Well maintained structural and road bottlenecks on selected roads in all divisions.	(1) Swamp Cleaning of Nyanja Swamp.	(5)Swamp Cleaning and raising for identified structural and road bottlenecks on selected roads in all divisions.	(1)Swamp Cleaning of Nyanja Swamp.
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:781 Kira Municipal Council**Quarter1**

263106 Other Current grants	432,716	5,911	1 %	5,911
263367 Sector Conditional Grant (Non-Wage)	333,271	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	765,987	5,911	1 %	5,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	765,987	5,911	1 %	5,911

Reasons for over/under performance: N/A

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(2) Mbalwa - Namugongo 1.63Km and Pine Road 0.6Km and Access to KMC Admin offices Upgraded to tarmac	(0) Nil	()	(0)Nil
Length in Km. of rural roads rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	250,000	135	0 %	135
312103 Roads and Bridges	3,276,748	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,526,748	135	0 %	135
External Financing:	0	0	0 %	0
Total:	3,526,748	135	0 %	135

Reasons for over/under performance: Driver facilitation for project works

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

N/A				
Non Standard Outputs:	Maintenance of Kira Municipal Council Headquarter infrastructure i.e. Offices, Toilets etc	Nil		Maintenance of Kira Municipal Council Headquarter infrastructure i.e. Offices, Toilets etc
228001 Maintenance - Civil	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: N/A

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Maintenance, servicing and repairs for departmental vehicles	Nil		Maintenance, servicing and repairs for departmental vehicles	Nil
228002 Maintenance - Vehicles	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:		N/A			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Major and Minor repairs, servicing of the road unit	Repair of Wheel Loader.		Major and Minor repairs, servicing of the road unit i.e. 2No Motor grader, 1No Wheel Loader, 1No, Tractor and Trailor, 1No Vibro roller, 1No Water Bowser and 1No Ped Roller	Repair of Wheel Loader.
228003 Maintenance – Machinery, Equipment & Furniture	370,000	8,500	2 %		8,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	370,000	8,500	2 %		8,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	370,000	8,500	2 %		8,500
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Construction of 1st floor level of KMC Administration block - Contribution	(0) Nil		(0)Procurement process for a service provider for Construction of 1st floor level of KMC Administration block - Contribution	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	200,000	0	0 %		0

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: N/A				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	1No Low bed and 1No Vehicle purchased.	Nil	Procurement of service providers for purchase of 1No Low bed and 1No Vehicle.	Nil
312201 Transport Equipment	650,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(60) Solar street lights on selected streets and trading Centres supplied and installed.	(0) Nil	(0)Procurement of service provider for the supply and installation of Solar street lights on selected streets and trading Centres	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	448,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	448,696	0	0 %	0
External Financing:	0	0	0 %	0
Total:	448,696	0	0 %	0
Reasons for over/under performance: N/A				
Total For Roads and Engineering : Wage Rect:	86,326	19,077	22 %	19,077
Non-Wage Reccurent:	4,328,542	241,287	6 %	241,287
GoU Dev:	4,825,444	135	0 %	135
Donor Dev:	0	0	0 %	0
Grand Total:	9,240,312	260,499	2.8 %	260,499

Vote:781 Kira Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salary Paid for 3 Officers. All in puts for Office Activities provided	Paid allowances to 3 departmental staff for months of July, August and September 2021		Staff Salary Paid for 3 Officers for Months of July, August and September 2021 All in puts for Office Activities provided	Paid salary to 3 departmental staff for months of July, August and September 2021
211101 General Staff Salaries	80,400	18,686	23 %		18,686
211103 Allowances (Incl. Casuals, Temporary)	2,048	512	25 %		512
221011 Printing, Stationery, Photocopying and Binding	8,000	960	12 %		960
221012 Small Office Equipment	6,000	0	0 %		0
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	2,048	496	24 %		496
Wage Rect:	80,400	18,686	23 %		18,686
Non Wage Rect:	20,896	1,968	9 %		1,968
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,296	20,654	20 %		20,654
Reasons for over/under performance: Salary and allowances was paid in time for all the 3 departmental staff hence a good performance					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 Area (Ha) of trees established (planted and surviving)	(0) None		(1)1 Area (Ha) of trees established (planted and surviving)	(0)None
Number of people (Men and Women) participating in tree planting days	(60) 60 people (Men and Women) participating in tree planting days	(0) No activity was under taken.		(60)60 people (Men and Women) participating in tree planting days	(0)No activity was under taken.
Non Standard Outputs:	Environment for entire Municipality beautified.	No activity was under taken to this out put by end of Q1.		Environment for entire Municipality beautified.	No activity was under taken to this out put by end of Q1.
224006 Agricultural Supplies	8,000	0	0 %		0

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: No funds were spent on this out put by end of 1st quarter.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) None	(0) None	(0)None	(0)NONE
No. of community members trained (Men and Women) in forestry management	(0) None	(0) NONE	(0)None	(0)NONE
Non Standard Outputs:	Access to and consumption of clean energy increased.	Completion payments to service provider who supplied construction of charcoal stoves in UPE Selected schools.	Access to and consumption of clean energy increased.	Completion payments to service provider who supplied construction of charcoal stoves in UPE Selected schools.
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	9,787	33 %	9,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	9,787	33 %	9,787
External Financing:	0	0	0 %	0
Total:	30,000	9,787	33 %	9,787
Reasons for over/under performance: No challenges faced due to Timely receipt of funds.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Workshops conducted.	No activity was under taken.	Workshops conducted.	No activity was under taken.
221002 Workshops and Seminars	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: No funds were spent on this out put by end of quarter one.				
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) NONE	(10)10 community women and men trained in ENR monitoring	(0)NONE
Non Standard Outputs:	Building and Physical Planning Committees conducted.	No activity was under taken.	Building and Physical Planning Committees conducted.	No activity was under taken.
221002 Workshops and Seminars	8,000	0	0 %	0

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: No funds were spent on this out put by end of quarter one.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:		Monitoring compliance of wetland management in the entire municipality.	N/A	Monitoring compliance of wetland management in the entire municipality.
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance: Timely receipt of funds reflecting a good performance to this output.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) 3 New land disputes settled	(0) None	(3)3 New land disputes settled	(0)NONE
Non Standard Outputs:	New land disputes settled	No activity was under taken.	New land disputes settled	No activity was under taken.
225001 Consultancy Services- Short term	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 was spent on this out put by end of quarter one.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Inputs provided in Infrastructure planning.	Field work activities was done.	Inputs provided in Infrastructure planning.	Conducted a physical planning committee work shop. Office stationary was supplied
221002 Workshops and Seminars	28,560	5,000	18 %	5,000
221011 Printing, Stationery, Photocopying and Binding	20,000	2,920	15 %	2,920
225002 Consultancy Services- Long-term	50,485	0	0 %	0
227001 Travel inland	36,000	4,000	11 %	4,000

Vote:781 Kira Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,045	11,920	8 %	11,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,045	11,920	8 %	11,920
Reasons for over/under performance: Less funds were released there fore few physical development plans were few which was produced reflecting a reason for under performance to this output.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	ICT Equipment provided for the department	No activity was under taken	ICT Equipment provided for the department	No activity was under taken
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: No funds were spent on this out by end of quarter one.				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	ICT Equipment procured.	Office file cabinet was purchased.	ICT Equipment procured for establishment of a GIS unit.	Office file cabinet was purchased.
312213 ICT Equipment	120,000	950	1 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	950	1 %	950
External Financing:	0	0	0 %	0
Total:	120,000	950	1 %	950
Reasons for over/under performance: funds were released towards end of 1st quarter				
Total For Natural Resources : Wage Rect:	80,400	18,686	23 %	18,686
Non-Wage Reccurent:	214,941	15,888	7 %	15,888
GoU Dev:	170,000	10,737	6 %	10,737
Donor Dev:	0	0	0 %	0
Grand Total:	465,341	45,312	9.7 %	45,312

Vote:781 Kira Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Probation cases handled and followed Monitored and supervised OVC service providers Sensitised parents, children and leaders about children issued			Probation cases handled and followed Monitored and supervised OVC service providers Sensitised parents, children and leaders about children issued	Probation cases were monitored
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
227001 Travel inland	568	142	25 %		142
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,568	142	1 %		142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,568	142	1 %		142
Reasons for over/under performance: Less funds were released.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental activities monitored Monitoring of departmental activities such as YLP and UWEP.	Facilitation of Municipal CDOs for monitoring of all groups in the entire municipality.		Departmental activities monitored Monitoring of departmental activities such as YLP and UWEP.	Facilitation of Municipal CDOs for monitoring of all groups in the entire municipality.
211103 Allowances (Incl. Casuals, Temporary)	8,400	2,100	25 %		2,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	2,100	25 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,400	2,100	25 %		2,100
Reasons for over/under performance: Timely receipt of funds reflected to positive performance to this output					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(10) 10 FAL Classes to be monitored	(0) None		(10)10 FAL Classes to be monitored	(0)None

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	Monitoring and training of FAL to be monitored and supervised in the 3 divisions.	No activity was under taken to due out break of COVID-19.	Monitoring and training of FAL to be monitored and supervised in the 3 divisions.	No activity was under taken to due out break of COVID-19.
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:	No funds were allocated to this output by end of Q2			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Monitoring and support supervision of OVC service providers Monitoring and support supervision of OVC service providers		Monitoring and support supervision of OVC service providers Monitoring and support supervision of OVC service providers	Staff trained on gender main streaming.
221002 Workshops and Seminars	4,000	990	25 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	990	25 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	990	25 %	990
Reasons for over/under performance:	Less funds were received.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Monitoring and support supervision of OVC service providers Monitoring and support supervision of OVC service providers	No activity was under taken.	Monitoring and support supervision of OVC service providers Monitoring and support supervision of OVC service providers	No activity was under taken.
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	No funds was spent on this output by end of Q1.			

Vote:781 Kira Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(200) 200 Youth Councils to be supported	(1) 1 youth council meeting held at Municipal council head quarters.		(200)200 Youth Councils to be supported	(1)1 youth council meeting held at Municipal council head quarters.
Non Standard Outputs:	200 Youth Councils to be supported	1 youth council meeting held at Municipal council head quarters.		200 Youth Councils to be supported	1 youth council meeting held at Municipal council head quarters.
221002 Workshops and Seminars	6,000	740	12 %		740
221009 Welfare and Entertainment	10,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	740	4 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	740	4 %		740
Reasons for over/under performance:	Less funds were realized				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) None.	(0) None		(0)None.	(0)None
Non Standard Outputs:	Elderly and PWDs supported Welfare support to the elderly and PWDs	PWD and Elderly Council meetings held.		Elderly and PWDs supported Welfare support to the elderly and PWDs	PWD and Elderly Council meetings held.
221002 Workshops and Seminars	13,000	1,500	12 %		1,500
221009 Welfare and Entertainment	8,000	0	0 %		0
227001 Travel inland	10,000	500	5 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,000	2,000	6 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,000	2,000	6 %		2,000
Reasons for over/under performance:	Timely and active response for all the responsible persons to contribute towards meeting reactions.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		No activity was under taken.		N/A	No activity was under taken.
282101 Donations	7,000	0	0 %		0

Vote:781 Kira Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: No funds were spent to this output by end of Q2.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	No activity was under taken		N/A	No activity was under taken
227001 Travel inland	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: No funds were spent to this output by end of Q1.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	No activity was under taken.		N/A	No activity was under taken.
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No funds were spent to this out put by end of Q1.				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	Training of women Councillors on their roles and responsibilities.		N/A	Training of women Councillors on their roles and responsibilities.
221002 Workshops and Seminars	9,000	1,500	17 %	1,500
227001 Travel inland	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,000	14 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,000	14 %	2,000
Reasons for over/under performance: Less turn up of women councillors.				

Vote:781 Kira Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff salary for 5 Officers Paid. All in puts for Office Activities provided	Facilitate the training of various groups on sustainability, records and financial management.		Staff salary for 5 Officers Paid for Months of July, August and September 2021.	Staff salaries paid for 5 officers in department for Months of July, August and September 2021. Conducted workshop on training of various groups.
211101 General Staff Salaries	39,817	9,849	25 %		9,849
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221002 Workshops and Seminars	23,000	2,519	11 %		2,519
221003 Staff Training	1,600	0	0 %		0
221009 Welfare and Entertainment	14,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	3,000	250	8 %		250
227001 Travel inland	25,000	1,688	7 %		1,688
227004 Fuel, Lubricants and Oils	6,642	1,160	17 %		1,160
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	39,817	9,849	25 %		9,849
Non Wage Rect:	82,242	5,617	7 %		5,617
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,059	15,466	13 %		15,466
Reasons for over/under performance: All inputs for office use provided.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		No activity was under taken by the department		N/A	No activity was under taken by department
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

Vote:781 Kira Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds were spent to this output by end of Q1.					
<i>Total For Community Based Services : Wage Rect:</i>	39,817	9,849	25 %		9,849
<i>Non-Wage Reccurent:</i>	204,210	13,589	7 %		13,589
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	244,027	23,438	9.6 %		23,438

Vote:781 Kira Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 staff paid Integrated annual work plan for all departments prepared Staff welfare provided	Salary for the staff paid Integrated annual work plan for all departments prepared Staff welfare provided Municipal five year development plan		Salary for the staff paid Integrated annual work plan for all departments prepared Staff welfare provided	Salary for the staff paid Integrated annual work plan for all departments prepared Staff welfare provided Production of Municipal five year development plan
211101 General Staff Salaries	28,800	4,801	17 %		4,801
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	10,967	2,742	25 %		2,742
227004 Fuel, Lubricants and Oils	7,000	1,746	25 %		1,746
Wage Rect:	28,800	4,801	17 %		4,801
Non Wage Rect:	22,367	5,088	23 %		5,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,167	9,889	19 %		9,889
Reasons for over/under performance:	Less funds were received due to less collections by the council as a result of covid 19 epidemic				
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	(3) 3 Monthly TPC minutes produce		(3)Monthly TPC minutes produce	(3)3 Monthly TPC minutes produce
Non Standard Outputs:	Staff trained in different office operations	Hands on support to HODs on Budget alignment carried out		Staff trained in different office operations	Hands on support to HODs on Budget alignment carried out
221002 Workshops and Seminars	8,000	0	0 %		0

Vote:781 Kira Municipal Council

Quarter1

227001 Travel inland	7,000	1,708	24 %	1,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,708	11 %	1,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,708	11 %	1,708

Reasons for over/under performance: Less funds were realized during this period due to less collections by the Municipal council

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	One Statistical Abstract Report produced	Collection of employee data for IGG declaration exercised carried out.	One Statistical Abstract Report produced	Collection of employee data for IGG declaration exercised carried out.
	One Statistical plan development		One Statistical plan development	
	Two dissemination meetings of Social Economic Data		one dissemination meetings of Social Economic Data	
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	4,000	950	24 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	950	14 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	950	14 %	950

Reasons for over/under performance: Due to covid 19 epidemic less funds were realized for this out

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:		demographic data updated	demographic data updated for planning purposes		
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 : 138305 Project Formulation

N/A

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:		One Budget Framework Paper produced			Planning meeting at the Municipal Headquarters to capture stakeholders views conducted
		One Planning meeting at the Municipal Headquarters to capture stakeholders views conducted			
227001	Travel inland	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 : 138306 Development Planning					
N/A					
Non Standard Outputs:		Technical back stopping to Municipal head of Departments on Sector Policy on Budget Execution	National Standard Indicators for Kira Municipality were compiled		National Standard Indicators for Kira Municipality were compiled
		Two technical back stopping provided to all LLGs and report produced	Performance report using PBS		Production of Annual Performance report using PBS
		Coordinate budget process meetings			
221002	Workshops and Seminars	10,943	2,500	23 %	2,500
227001	Travel inland	18,000	2,000	11 %	2,000
227004	Fuel, Lubricants and Oils	4,000	400	10 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,943	4,900	15 %	4,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,943	4,900	15 %	4,900
Reasons for over/under performance:		Less funds were allocated to this out put due to the availability of less Funds realized			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		4 Trainings on PBS to be conducted			One Trainings on PBS to be conducted
227001	Travel inland	2,000	0	0 %	0

Vote:781 Kira Municipal Council**Quarter1**

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:	One Bid Documents produced	One Bid Documents produced Quarterly work plan developed	One Bid Documents produced Quarterly work plan developed Evaluation Report developed Integrated work plan developed	One Bid Documents produced Quarterly work plan developed
227001 Travel inland	8,000	3,000	38 %	3,000
227004 Fuel, Lubricants and Oils	4,057	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,057	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,057	3,000	25 %	3,000

Reasons for over/under performance: Non

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Four Quarterly Monitoring Reports on completed produced	Development of M and E work plan	One Quarterly Monitoring Reports on completed produced	Development of M and E work plan
	One Monitoring and Evaluation work produced		One Monitoring and Evaluation work produced	
227001 Travel inland	4,000	2,000	50 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Reasons for over/under performance: More of the funds budgeted for for this out put were needed in the first quarter

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:		Four Quarterly progress reports produced	One Quarterly progress reports produced		
		Four Supervisions reports produced	One Supervisions reports produced		
		Office furniture procured and ict equipment	Office furniture procured and ict equipment		
		Four Quarterly progress reports produced	Four Quarterly progress reports produced		
		One Report on Environment mitigation measures produced	One Report on Environment mitigation measures produced		
		Support supervision reports produced	Support supervision reports produced		
		Hold a budget one conference to engage all stakeholders	Hold a budget one conference to engage all stakeholders Conduct quarterly M and E exercise		
281501	Environment Impact Assessment for Capital Works	4,000	1,333	33 %	1,333
281502	Feasibility Studies for Capital Works	11,033	3,677	33 %	3,677
281504	Monitoring, Supervision & Appraisal of capital works	18,589	6,106	33 %	6,106
312203	Furniture & Fixtures	14,589	4,002	27 %	4,002
312213	ICT Equipment	14,589	850	6 %	850
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		62,801	15,968	25 %	15,968
External Financing:		0	0	0 %	0
Total:		62,801	15,968	25 %	15,968
Reasons for over/under performance:					
Total For Planning : Wage Rect:		28,800	4,801	17 %	4,801
Non-Wage Reccurent:		109,367	17,646	16 %	17,646
GoU Dev:		62,801	15,968	25 %	15,968
Donor Dev:		0	0	0 %	0
Grand Total:		200,968	38,416	19.1 %	38,416

Vote:781 Kira Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Monthly Salary Paid for one officer	Staff Monthly Salary Paid for one officer		Staff Monthly Salary Paid for one officer	Staff Monthly Salary Paid for one officer
	Staff Monthly Welfare catered for	Staff Monthly Welfare catered for the 3 months		Staff Monthly Welfare catered for the 12 months	Staff Monthly Welfare catered for the 3 months
	All in puts for Office Activities provided			All in puts for Office Activities provided like stationery, airtime, and office imprest	
211101 General Staff Salaries	9,697	1,596	16 %		1,596
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221009 Welfare and Entertainment	6,000	2,000	33 %		2,000
227001 Travel inland	7,000	499	7 %		499
Wage Rect:	9,697	1,596	16 %		1,596
Non Wage Rect:	22,000	2,499	11 %		2,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,697	4,095	13 %		4,095
Reasons for over/under performance:	No funding from LRR				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(120) 36 Municipal departmental Audits carried out 25 UPE schools Audit carried out 10 USE schools Audits carried out 10 Health centres Audits carried out 12 Division Audits carried out 13 Projects Monitoring Audits carried out 4Human Resource Audits carried out 4 Procurement Audits prepared	(4) 1 Municipal headquarters and 3 Division Audits carried out		(30)30 Municipal departmental Audits carried out 6 UPE schools Audit carried out 2 USE schools Audits carried out 2 Health centres Audits carried out 1 Division Audit carried out 1 Projects Monitoring Audits carried out 1Human Resource Audit carried out 1 Procurement Audit prepared	(4)1 Municipal headquarters and 3 Division Audits carried out

Vote:781 Kira Municipal Council**Quarter1**

Date of submitting Quarterly Internal Audit Reports	(2021-07-15) 15th day of the first month of the proceeding quarter	(30/07/2021) 30th day of the first month of the proceeding quarter	(2021-07-15) 15th day of the first month of the proceeding quarter	(2021-07-30) 30th day of the first month of the proceeding quarter
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	500	302	60 %	302
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,293	570	25 %	570
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,293	872	7 %	872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,293	872	7 %	872
Reasons for over/under performance: No funding received from LRR				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Four Compliance to accountability rules and regulations Strengthened and enforce Enhance staff capacity		One Compliance campaign to accountability rules and regulations Strengthened and enforce done staff capacity Enhanced through one training	
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	5,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				

Vote:781 Kira Municipal Council

Quarter1

Non Standard Outputs:	Project and budget monitored rules and regulations enforced All government programs Reviewed and monitored	Verification and Monitoring of projects	16 Project and 4 budget monitored All rules and regulations enforced All government programs Reviewed and monitored	Verification and Monitoring of projects
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	8,000	880	11 %	880
227004 Fuel, Lubricants and Oils	2,000	499	25 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	1,379	7 %	1,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	1,379	7 %	1,379
Reasons for over/under performance:	Non Funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,697</i>	<i>1,596</i>	<i>16 %</i>	<i>1,596</i>
<i>Non-Wage Reccurent:</i>	<i>74,293</i>	<i>4,749</i>	<i>6 %</i>	<i>4,749</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>83,990</i>	<i>6,346</i>	<i>7.6 %</i>	<i>6,346</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(1)	(0) No activity was under taken.		(0)	(0)No activity was under taken.
No. of trade sensitisation meetings organised at the District/Municipal Council	(12)	(0) No activity was under taken.		(0)	(0)No activity was under taken.
Non Standard Outputs:	Staff salary Paid. All in puts for Office Activities provided	Supervised and inspected new cooperatives in 3 divisions and inspected tourism sites.		Staff salary Paid to commercial Officer. All in puts for Office Activities provided	Staff salary paid to commercial officer for months of July, August and September
211101 General Staff Salaries	26,400	3,141	12 %		3,141
211103 Allowances (Incl. Casuals, Temporary)	3,096	770	25 %		770
221002 Workshops and Seminars	2,000	500	25 %		500
222001 Telecommunications	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	26,400	3,141	12 %		3,141
Non Wage Rect:	9,096	2,020	22 %		2,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,496	5,161	15 %		5,161
Reasons for over/under performance: Less funds were released.					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) Market linkage services identified	(0) None		(1)Market linkage services identified	(0)None
No. of market information reports desserminated	(8) 8 reports for market information dissemination prepared	(0) None		(8)8 reports for market information dissemination prepared	(0)None
Non Standard Outputs:	Market information reports disseminated	Trained 3 Emyooga SACCOs in Kira Division.		Market information reports disseminated	Trained 3 Emyooga SACCOs in Kira Division
221002 Workshops and Seminars	1,100	250	23 %		250
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	500	24 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	500	24 %		500

Vote:781 Kira Municipal Council

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less funding under Locally Raised Revenues.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) 12 Cooperative groups supervised	(20) 20 cooperatives groups supervised and inspected in 3 divisions		(12) 12 Cooperative groups supervised	(20)20 cooperatives groups supervised and inspected in 3 divisions
No. of cooperative groups mobilised for registration	(100) 100 cooperative groups to be mobilized for registration	(0) None		(100)100 cooperative groups to be mobilized for registration	(0)None
No. of cooperatives assisted in registration	(100) 100 Cooperatives to be assisted in registration	(0) None		(100)100 Cooperatives to be assisted in registration	(0)None
Non Standard Outputs:	Cooperatives and out reach services supervised.	Trained 3 Emyoga SACCOs in Kira Division.		Cooperatives and out reach services supervised.	Trained 3 Emyoga SACCOs in Kira Division.
221002 Workshops and Seminars	3,400	850	25 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	850	25 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	850	25 %		850
Reasons for over/under performance: Less funding there fore other SACCOs in remaining divisions were not trained reflecting a poor performance to this out put					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(1000) Tourism promotion activities main streammed in the municipality	(0) None		(1000)Tourism promotion activities main streammed in the municipality	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1000) 1000 hospitality facilities (hotels lodges and restaurants) in Kira list updated	(0) None		(1000)1000 hospitality facilities (hotels lodges and restaurants) in Kira list updated	(0)None
No. and name of new tourism sites identified	(0) New tourist attraction sites identified and quantified	(0) None		(0)New tourist attraction sites identified and quantified	(0)None
Non Standard Outputs:	Hotel Facilities updated.	Supervised and inspected new cooperatives in 3 divisions and inspected tourism sites.		Hotel Facilities updated.	Supervised and inspected new cooperatives in 3 divisions and inspected tourism sites.
227001 Travel inland	2,817	700	25 %		700

Vote:781 Kira Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,817	700	25 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,817	700	25 %	700
Reasons for over/under performance: Less funding.				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Reports on nature of support given and that which is still needed			
211103 Allowances (Incl. Casuals, Temporary)	11,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	55,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	26,400	3,141	12 %	3,141
Non-Wage Reccurent:	97,413	4,070	4 %	4,070
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	123,813	7,211	5.8 %	7,211

Vote:781 Kira Municipal Council

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BWEYOGERERE DIVISION				1,718,313	0
Sector : Works and Transport				936,555	0
Programme : District, Urban and Community Access Roads				836,555	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				140,000	0
Item : 263106 Other Current grants					
Bweyogerere Division KMC	BWEYOGERERE Bweyogerere and Kirinya Wards	Locally Raised Revenues		140,000	0
Output : Urban Roads Resealing				150,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC 1	BWEYOGERERE Bweyogerere Buto Road	Other Transfers from Central Government		150,000	0
Output : Urban paved roads Maintenance (LLS)				203,239	0
Item : 263106 Other Current grants					
KMC 18	KIRINYA Bweyogerere Paved road network RTN and Patching	Locally Raised Revenues		77,121	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Km 21	BWEYOGERERE Pothole patching and RTN Bweyogerere	Other Transfers from Central Government		126,118	0
Output : Urban unpaved roads Maintenance (LLS)				160,600	0
Item : 263106 Other Current grants					
KMC 26	KIRINYA Road grading and PMCE - Bweyogerere Div	Locally Raised Revenues		54,600	0
KMC 23	KIRINYA RTN for Bweyogerere Div unpaved roads	Locally Raised Revenues		6,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KMC 32	KIRINYA Periodic Maintenance - Bweyogerere	Other Transfers from Central Government		90,000	0

Vote:781 Kira Municipal Council

Quarter1

KMC 29	BWEYOGERERE Road grading of unpaved - Bweyogerere Div	Other Transfers from Central Government	9,600	0
Output : Bottle necks Clearance on Community Access Roads			182,716	0
Item : 263106 Other Current grants				
KMC 12	BWEYOGERERE Stone pitching Terzan Area	Locally Raised Revenues	70,000	0
KMC 9	KIRINYA Supply and installation of culverts	Locally Raised Revenues	50,000	0
KMC 14	KIRINYA Swamp raising Bweyogerere	Locally Raised Revenues	49,987	0
KMC 14	KIRINYA Swamp raising Bweyogerere	Other Transfers from Central Government	12,729	0
KMC 14	KIRINYA Swamp raising Bweyogerere	Urban Unconditional Grant (Non-Wage)	0	0
Programme : Municipal Services			100,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			100,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	BWEYOGERERE Selected spots in Kirinya and Bweyogerere wards	Locally Raised Revenues	100,000	0
Sector : Education			238,007	0
Programme : Pre-Primary and Primary Education			238,007	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,007	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYOGERERE COU P.S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	24,691	0
BWEYOGERERE MUSLIM P/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	8,711	0
HASSAN TOURABI EDUCATION C ENTRE	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	4,116	0
HASSAN TOURABI EDUCATION CENTRE	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	10,709	0
KIRINYA COU	KIRINYA	Sector Conditional Grant (Non-Wage)	22,226	0
St Joseph catholic P/ SKirinya	KIRINYA	Sector Conditional Grant (Non-Wage)	17,347	0

Vote:781 Kira Municipal Council

Quarter1

St Thomas BazaddeBweyogerere C/S Primary School	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	16,208	0
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIRINYA Kirinya COU PS	Sector Development Grant	85,000	0
Output : Latrine construction and rehabilitation			49,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIRINYA Kirinya CS PS	Sector Development Grant	49,000	0
Sector : Health			263,751	0
Programme : Primary Healthcare			263,751	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			32,454	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere Health Centre UMMB	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	16,227	0
Wellspring Health Centre	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	16,227	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,297	0
Item : 263106 Other Current grants				
Bweyogerere Government Health	BWEYOGERERE Kireku	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirinya Health Centre	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	43,766	0
Bweyogerere Government Health	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	87,531	0
Sector : Public Sector Management			280,000	0
Programme : District and Urban Administration			280,000	0
Lower Local Services				
Output : Lower Local Government Administration			280,000	0
Item : 263104 Transfers to other govt. units (Current)				
Bweyogerere Division	BWEYOGERERE Bweyogerere Division	Locally Raised Revenues	280,000	0
LCIII : KIRA DIVISION			5,622,529	0
Sector : Agriculture			13,602	0
Programme : District Production Services			13,602	0

Vote:781 Kira Municipal Council**Quarter1**

Capital Purchases				
Output : Slaughter slab construction			13,602	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	KIRA Municipal wide	Sector Development Grant	13,602	0
Sector : Works and Transport			2,649,128	0
Programme : District, Urban and Community Access Roads			1,699,128	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			180,000	0
Item : 263106 Other Current grants				
Kira Division KMC	KIRA Kira Division	Locally Raised Revenues	180,000	0
Output : Urban Roads Resealing			150,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira MC 2	KIRA Kira - Kiwologoma	Other Transfers from Central Government	150,000	0
Output : Urban roads upgraded to Bitumen standard (LLS)			120,000	0
Item : 263106 Other Current grants				
Kira MC 4	KIRA Kira MC Yard	Locally Raised Revenues	120,000	0
Output : Urban paved roads Maintenance (LLS)			383,085	0
Item : 263106 Other Current grants				
KMC 16	KIMWANYI Kira Division Network RTN and Patching	Locally Raised Revenues	136,499	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC 22	KIRA Fuel for desilting works and shoulder blading	Other Transfers from Central Government	23,360	0
KMC 19	KIRA RTN and Patching - Kira Div Road network	Other Transfers from Central Government	223,226	0
Output : Urban unpaved roads Maintenance (LLS)			216,600	0
Item : 263106 Other Current grants				
KMC 25	KIRA Road grading and periodic maintenance in Kira Div.	Locally Raised Revenues	74,600	0

Vote:781 Kira Municipal Council**Quarter1**

KMC 22	KIMWANYI RTN Kira Div Unpaved roads	Locally Raised Revenues	8,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC 30	KIRA Periodic maintenance - Kira Div	Other Transfers from Central Government	120,000	0
KMC 27	KIRA Road grading of unpaved - Kira Division	Other Transfers from Central Government	13,200	0
Output : Bottle necks Clearance on Community Access Roads			440,000	0
Item : 263106 Other Current grants				
KMC 10	KIMWANYI Culvert installation - Kira Division	Locally Raised Revenues	50,000	0
KMC 13	KIRA Stone pitching Kira Division	Locally Raised Revenues	100,000	0
KMC 8	KIRA Swamp Cleaning of 5No	Locally Raised Revenues	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC 5	KIMWANYI 13No Swamps in Kira Division	Other Transfers from Central Government	240,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			209,443	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	KIRA Kira MC Access Road and Yard	Locally Raised Revenues	209,443	0
Programme : District Engineering Services			200,000	0
Capital Purchases				
Output : Construction of public Buildings			200,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRA Kira Admin Block works	Locally Raised Revenues	200,000	0
Programme : Municipal Services			750,000	0
Capital Purchases				
Output : Administrative Capital			650,000	0
Item : 312201 Transport Equipment				

Vote:781 Kira Municipal Council

Quarter1

Transport Equipment - Cargo Trucks-1905	KIRA Low bed for transporting road equipment at Kira MC	Locally Raised Revenues	400,000	0
Transport Equipment - Administrative Vehicles-1899	KIRA Purchase of II No. Vehicle	Locally Raised Revenues	250,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated			100,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KIRA Selected spots in Kira and Kimwanyi wards	Locally Raised Revenues	100,000	0
Sector : Education			162,338	0
Programme : Pre-Primary and Primary Education			162,338	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,906	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulindo Primary School	KIRA	Sector Conditional Grant (Non-Wage)	4,886	0
BUWAATE C/S P/S	KIRA	Sector Conditional Grant (Non-Wage)	6,280	0
BUWAATE COU P.S.	KIRA	Sector Conditional Grant (Non-Wage)	1,707	0
KIJABIJO P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	7,708	0
KIMWANYI UMEA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	6,875	0
KIRA P.S.	KIRA	Sector Conditional Grant (Non-Wage)	10,088	0
KITUKUTWE P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	7,793	0
MELISA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	6,790	0
NAMBOGO MEMORIAL P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	8,779	0
Capital Purchases				
Output : Classroom construction and rehabilitation			101,432	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRA KIRA MC	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KIRA KIRA MC	Sector Development Grant	10,000	0

Vote:781 Kira Municipal Council

Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIRA KIRA MC	Sector Development Grant	4,932	0
Building Construction - Schools-256	KIMWANYI Nambogo PS	Sector Development Grant	85,000	0
Sector : Health			1,708,501	0
Programme : Primary Healthcare			1,708,501	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			220,000	0
Item : 263201 LG Conditional grants (Capital)				
KIRA MC	KIRA Kira	External Financing	220,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,297	0
Item : 263106 Other Current grants				
Kira Health Center III	KIRA Kira	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimwanyi Health Centre	KIMWANYI	Sector Conditional Grant (Non-Wage)	43,766	0
Kira Health Centre	KIMWANYI	Sector Conditional Grant (Non-Wage)	87,531	0
Capital Purchases				
Output : Administrative Capital			70,000	0
Item : 311101 Land				
Real estate services - Land Compesation-1515	KIRA Kimwanyi HC	Locally Raised Revenues	70,000	0
Output : Health Centre Construction and Rehabilitation			1,187,204	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	KIRA Kira HC III	Sector Development , Grant	1,046,293	0
Building Construction - Hospitals-230	KIRA Kira HC III	Urban Discretionary , Development Equalization Grant	140,911	0
Sector : Water and Environment			140,000	0
Programme : Natural Resources Management			140,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312213 ICT Equipment				

Vote:781 Kira Municipal Council**Quarter1**

ICT - Computers-733	KIRA KIRA MC NATURAL RESOURCES DEPT	Locally Raised Revenues	3,000	0
ICT - Photocopiers-818	KIRA KIRA MC NATURAL RESOURCES DEPT	Locally Raised Revenues	12,000	0
ICT - Printers-821	KIRA KIRA MC NATURAL RESOURCES DEPT	Locally Raised Revenues	5,000	0
Output : Non Standard Service Delivery Capital			120,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	KIRA KIRA MC NATURAL RESOURCES DEPT	Urban Discretionary Development Equalization Grant	120,000	0
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 MC	KIRA Kira	Other Transfers from Central Government	10,000	0
Sector : Public Sector Management			938,960	0
Programme : District and Urban Administration			876,159	0
Lower Local Services				
Output : Lower Local Government Administration			250,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kira Division	KIRA Kira Division	Locally Raised Revenues	250,000	0
Capital Purchases				
Output : Administrative Capital			626,159	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Municipal Headquarter	Urban Discretionary Development Equalization Grant	62,801	0
Item : 312101 Non-Residential Buildings				

Vote:781 Kira Municipal Council**Quarter1**

Building Construction - General Construction Works-227	KIRA Municipal Headquarter	Locally Raised Revenues	450,557	0
Building Construction - General Construction Works-227	KIRA Municipal Headquarter	Urban Discretionary , Development Equalization Grant	50,801	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KIRA Municipal Headquarter	Locally Raised Revenues	30,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	KIRA Municipal Headquarter	Locally Raised Revenues	20,000	0
ICT - Photocopiers-818	KIRA Municipal Headquarter	Urban Discretionary Development Equalization Grant	12,000	0
Programme : Local Government Planning Services			62,801	0
Capital Purchases				
Output : Administrative Capital			62,801	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	11,033	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	18,589	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	14,589	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	KIRA Municipal headquarters	Urban Discretionary Development Equalization Grant	14,589	0
LCIII : NAMUGONGO DIVISION			5,361,420	0
Sector : Agriculture			10,194	0
Programme : District Production Services			10,194	0
Capital Purchases				
Output : Slaughter slab construction			10,194	0

Vote:781 Kira Municipal Council**Quarter1**

Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	KYALIWAJJALA Municipal wide	Sector Development Grant	10,194	0
Sector : Works and Transport			4,849,921	0
Programme : District, Urban and Community Access Roads			4,601,225	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			180,000	0
Item : 263106 Other Current grants				
Namugongo Division KMC	KIREKA Namugongo Division	Locally Raised Revenues	180,000	0
Output : Urban Roads Resealing			414,013	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira MC 3	KIREKA Profla Road	Other Transfers from Central Government	414,013	0
Output : Urban paved roads Maintenance (LLS)			413,036	0
Item : 263106 Other Current grants				
KMC 17	KYALIWAJJALA Namugongo paved Road network RTN and Patching	Locally Raised Revenues	156,780	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC 20	KYALIWAJJALA RTN and Pothole patching - Namugongo Div	Other Transfers from Central Government	256,256	0
Output : Urban unpaved roads Maintenance (LLS)			133,600	0
Item : 263106 Other Current grants				
KMC 27	KYALIWAJJALA Road grading of unpaved roads in Namugongo Div	Locally Raised Revenues	34,600	0
KMC 24	KIREKA RTN for Namugongo Div unpaved roads	Locally Raised Revenues	9,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KMC 31	KYALIWAJJALA Periodic maintenance - Namugongo Div	Other Transfers from Central Government	75,000	0
KMC 28	KIREKA Road grading of - Unpaved Namugongo Div	Other Transfers from Central Government	14,400	0

Vote:781 Kira Municipal Council**Quarter1**

Output : Bottle necks Clearance on Community Access Roads			143,271	0
Item : 263106 Other Current grants				
KMC 11	KYALIWAJJALA Culvert works - Namugongo Division	Locally Raised Revenues	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KM 6	KIREKA 5 No. Swamp in Namugongo Division	Other Transfers from Central Government	21,271	0
KM 4	KIREKA Namugongo roads	Other Transfers from Central Government	72,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,317,305	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	KYALIWAJJALA Mbalwa - Namugongo and Pine Roads	Transitional Development Grant	250,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	KYALIWAJJALA Mbalwa - Namugongo and Pine Road	Transitional Development Grant	3,067,305	0
Programme : Municipal Services			248,696	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			248,696	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KIREKA Namugongo	Urban Discretionary , Development Equalization Grant	148,696	0
Construction Services - Straight Lights-411	KYALIWAJJALA Selected spots in Kireka and Kyaliwajjala wards	Locally Raised Revenues	100,000	0
Sector : Education			188,858	0
Programme : Pre-Primary and Primary Education			188,858	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,858	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COU P.S	KIREKA	Sector Conditional Grant (Non-Wage)	27,700	0

Vote:781 Kira Municipal Council

Quarter1

KIREKA ARMY P.S.	KIREKA	Sector Conditional Grant (Non-Wage)	14,780	0
KIREKA CHURCH OF UGANDA	KIREKA	Sector Conditional Grant (Non-Wage)	10,207	0
KIREKA UMEA P.S.	KIREKA	Sector Conditional Grant (Non-Wage)	14,610	0
KYALIWAJJALA UMEA P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	6,637	0
NAMUGONGO BOYS P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	15,528	0
NAMUGONGO MIXED P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	8,303	0
St Gonzaga Kamuli C/S Primary School	KIREKA	Sector Conditional Grant (Non-Wage)	6,093	0
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIREKA Kireka UMEA PS	Sector Development Grant	85,000	0
Sector : Health			92,447	0
Programme : Primary Healthcare			92,447	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			48,681	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kireka SDA Dispensary	KIREKA	Sector Conditional Grant (Non-Wage)	16,227	0
Zia Angelina Health Centre	KIREKA	Sector Conditional Grant (Non-Wage)	32,454	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,766	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kireka Health Centre	KIREKA	Sector Conditional Grant (Non-Wage)	43,766	0
Sector : Public Sector Management			220,000	0
Programme : District and Urban Administration			220,000	0
Lower Local Services				
Output : Lower Local Government Administration			220,000	0
Item : 263104 Transfers to other govt. units (Current)				
Namugongo Division	KIREKA Namugongo Division	Locally Raised Revenues	220,000	0
LCIII : Missing Subcounty			1,457,424	0
Sector : Education			1,457,424	0

Vote:781 Kira Municipal Council**Quarter1**

Programme : Pre-Primary and Primary Education			42,269	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,269	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goodwill Special Needs Demonstration Academy (S NE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	1,982	0
Goodwill Special Needs Demonstration Academy (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	2,778	0
Kireka Home for the Mentally Handicapped P S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,021	0
Kireka Home for the Mentally Handicapped P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,829	0
Namugongo Girls P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,569	0
Shimon Demonstration School, Kira	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	0
Programme : Secondary Education			624,095	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			624,095	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASSAN TRABI SS BWEYOGGERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	128,125	0
KIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	256,630	0
KIRINYA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	239,340	0
Programme : Skills Development			791,060	0
Lower Local Services				
Output : Skills Development Services			791,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shimon	Missing Parish	Sector Conditional Grant (Non-Wage)	791,060	0