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# Vote:781 Kira Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 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: 02/02/2022**

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

**Vote:781 Kira Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	11,495,000	4,109,345	36%
<b>Discretionary Government Transfers</b>	2,522,634	1,440,120	57%
<b>Conditional Government Transfers</b>	12,284,869	6,799,659	55%
<b>Other Government Transfers</b>	2,677,173	985,026	37%
<b>External Financing</b>	220,000	0	0%
<b>Total Revenues shares</b>	<b>29,199,676</b>	<b>13,334,150</b>	<b>46%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,084,282	1,174,028	740,931	29%	18%	63%
Finance	1,542,667	698,120	654,322	45%	42%	94%
Statutory Bodies	1,381,085	597,871	581,017	43%	42%	97%
Production and Marketing	401,031	183,481	89,555	46%	22%	49%
Health	3,683,168	2,219,996	1,255,491	60%	34%	57%
Education	6,533,459	2,960,326	2,226,261	45%	34%	75%
Roads and Engineering	10,228,166	4,907,228	1,620,616	48%	16%	33%
Natural Resources	509,341	198,415	93,743	39%	18%	47%
Community Based Services	333,027	158,338	126,188	48%	38%	80%
Planning	250,646	122,692	112,563	49%	45%	92%
Internal Audit	128,989	50,496	45,474	39%	35%	90%
Trade Industry and Local Development	123,813	62,907	49,791	51%	40%	79%
<b>Grand Total</b>	<b>29,199,676</b>	<b>13,333,899</b>	<b>7,595,952</b>	<b>46%</b>	<b>26%</b>	<b>57%</b>
<i>Wage</i>	5,219,193	2,663,980	2,393,352	51%	46%	90%
<i>Non-Wage Recurrent</i>	16,029,837	6,571,155	4,815,747	41%	30%	73%
<i>Domestic Devt</i>	7,730,646	4,098,764	386,854	53%	5%	9%
<i>Donor Devt</i>	220,000	0	0	0%	0%	0%

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## Quarter2

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

By the end of the second qter the Municipality had received Shs. 13,334,150,000 against the approved budget of Shs. 29,199,676,000 reflecting a performance of 46%, however at the end of the 2nd qter, it was expected to perform at 50%, hence there was a slight under performance, this under performance is subjected to poor performance in the LRR collections which was at 36%, however Conditional government transfers were at 55% this was due funds received for covid 19 relief which was not in the Budget, Discretionary Govt transfers was at 57%, and other government transfers which were at 27%. Disbursement Out of the received fund which was 13,334,150,000, amount totaling to Shs. 13,333,899,000 was disbursed to the various departments reflecting a performance of 99%. However among the disbursed funds 2,663,980,000 19% was for wage, shs 6,571,155,000 49% was non -wage, and 4,098,764,000 32% was for Domestic Development and Donor development was not received. Only Shs. 251,000 was left un disbursed since it was not yet remitted to Accountant General. Expenditure Out of the disbursed funds 13,333,899,000 to various departments, funds totaling to Shs. 7,595,952,000, was spent by the end of the 2nd qter reflecting a %age performance of 57% and left unspent amount totaling to shs. 5,737,947,000: Generally the Municipality didn't spend all the funds as received from Ministry by the end of the second Quarter, but the details for the funds spent was as follows Shs. 2,393,352,000 was meant for Salary, Shs 4,815,747,000 was for recurrent activities and this was Non Wage and, Shs. 386,854,000 was for capital development Projects under the DDEG.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>11,495,000</b>	<b>4,109,345</b>	<b>36 %</b>
Local Services Tax	1,000,000	613,986	61 %
Occupational Permits	161,000	44,231	27 %
Local Hotel Tax	120,000	39,608	33 %
Application Fees	20,000	7,586	38 %
Business licenses	1,440,000	503,320	35 %
Other licenses	200,400	1,802	1 %
Park Fees	105,006	23,667	23 %
Property related Duties/Fees	6,500,000	2,309,084	36 %
Advertisements/Bill Boards	190,000	87,066	46 %
Animal & Crop Husbandry related Levies	10,000	932	9 %
Registration of Businesses	209,055	16,235	8 %
Educational/Instruction related levies	40,000	0	0 %
Inspection Fees	1,300,000	372,773	29 %
Market /Gate Charges	80,000	14,507	18 %
Other Fees and Charges	7,200	16,728	232 %
Lock-up Fees	112,339	57,820	51 %
<b>2a.Discretionary Government Transfers</b>	<b>2,522,634</b>	<b>1,440,120</b>	<b>57 %</b>
Urban Unconditional Grant (Non-Wage)	769,032	384,516	50 %
Urban Unconditional Grant (Wage)	680,783	340,392	50 %
Urban Discretionary Development Equalization Grant	1,072,819	715,213	67 %
<b>2b.Conditional Government Transfers</b>	<b>12,284,869</b>	<b>6,799,659</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	4,538,409	2,323,589	51 %
Sector Conditional Grant (Non-Wage)	2,489,470	1,059,794	43 %

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Sector Development Grant	1,390,522	927,015	67 %
Transitional Development Grant	3,317,305	2,211,537	67 %
Pension for Local Governments	114,679	60,484	53 %
Gratuity for Local Governments	434,483	217,242	50 %
<b>2c. Other Government Transfers</b>	<b>2,677,173</b>	<b>985,026</b>	<b>37 %</b>
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	2,377,173	836,329	35 %
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 %
<b>3. External Financing</b>	<b>220,000</b>	<b>0</b>	<b>0 %</b>
Jhpiego Corporation	220,000	0	0 %
<b>Total Revenues shares</b>	<b>29,199,676</b>	<b>13,334,150</b>	<b>46 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the 1stqter the municipal had managed to realize Shs. 4,109,345,000 as LRR against the budget 11,495,000,000 making a %age performance of 36%. It was planned that by end of 2nd qter the cumulative correction to be 5,873,750,000 but there has been cut by Shs. 1,638,155,000. 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 2nd qter the Municipality managed to receive Shs. 8,239,779,000 as Central government transfers against the approved budget of 14,807,503,000 reflecting a %age performance of 55%, this was a very good performance compared to what is expected for the 2nd Quarter. performance this was because, by the end of the 2nd qter most of the grants were at 50% and above, like Conditional salaries, UPE, primary teachers colleges and Urban Uncondition (Non- Wage), the rest of the grants were above 50% and on average they were all at 50% which was a very good performance.

**Cumulative Performance for Other Government Transfers**

By the end of the 2nd qter the Municipality had received funds under Other Government Transfers Shs. 985,026,000 against the planned 2,677,173,000; this reflected a 37%. 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 35%, however the UWEP received was at 31% which was under the planned 50% for 2nd Quarter.

**Cumulative Performance for External Financing**

By the end of the 2nd qter the Municipality had not received any Donor funds

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	43,222	16,050	37 %	10,806	16,050	149 %
District Production Services	357,809	73,506	21 %	89,452	49,072	55 %
<b>Sub- Total</b>	<b>401,031</b>	<b>89,555</b>	<b>22 %</b>	<b>100,258</b>	<b>65,122</b>	<b>65 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	8,469,470	1,552,208	18 %	2,117,368	1,300,209	61 %
District Engineering Services	660,000	68,408	10 %	165,000	59,908	36 %
Municipal Services	1,098,696	0	0 %	274,674	0	0 %
<b>Sub- Total</b>	<b>10,228,166</b>	<b>1,620,616</b>	<b>16 %</b>	<b>2,557,042</b>	<b>1,360,118</b>	<b>53 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	123,813	49,791	40 %	30,953	42,580	138 %
<b>Sub- Total</b>	<b>123,813</b>	<b>49,791</b>	<b>40 %</b>	<b>30,953</b>	<b>42,580</b>	<b>138 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,199,205	1,207,424	38 %	799,801	584,183	73 %
Secondary Education	2,135,574	669,194	31 %	533,894	359,624	67 %
Skills Development	817,038	263,687	32 %	204,260	263,687	129 %
Education & Sports Management and Inspection	371,641	85,957	23 %	92,910	59,463	64 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>6,533,459</b>	<b>2,226,261</b>	<b>34 %</b>	<b>1,633,365</b>	<b>1,266,957</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,543,773	1,026,095	29 %	885,943	722,899	82 %
Health Management and Supervision	139,396	229,396	165 %	34,849	110,636	317 %
<b>Sub- Total</b>	<b>3,683,168</b>	<b>1,255,491</b>	<b>34 %</b>	<b>920,792</b>	<b>833,535</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	509,341	93,743	18 %	127,335	42,598	33 %
<b>Sub- Total</b>	<b>509,341</b>	<b>93,743</b>	<b>18 %</b>	<b>127,335</b>	<b>42,598</b>	<b>33 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	333,027	126,188	38 %	83,257	101,750	122 %
<b>Sub- Total</b>	<b>333,027</b>	<b>126,188</b>	<b>38 %</b>	<b>83,257</b>	<b>101,750</b>	<b>122 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,084,282	740,931	18 %	1,021,070	494,501	48 %
Local Statutory Bodies	1,381,085	581,017	42 %	345,271	366,732	106 %
Local Government Planning Services	250,646	112,563	45 %	62,662	74,147	118 %
<b>Sub- Total</b>	<b>5,716,013</b>	<b>1,434,511</b>	<b>25 %</b>	<b>1,429,003</b>	<b>935,380</b>	<b>65 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,542,667	654,322	42 %	385,667	526,058	136 %

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Internal Audit Services	128,989	45,474	35 %	32,247	39,128	121 %
<i>Sub- Total</i>	<i>1,671,656</i>	<i>699,796</i>	<i>42 %</i>	<i>417,914</i>	<i>565,186</i>	<i>135 %</i>
<b>Grand Total</b>	<b>29,199,676</b>	<b>7,595,952</b>	<b>26 %</b>	<b>7,299,919</b>	<b>5,213,225</b>	<b>71 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,405,024</b>	<b>1,020,501</b>	<b>30%</b>	<b>851,256</b>	<b>488,176</b>	<b>57%</b>
Gratuity for Local Governments	434,483	217,242	50%	108,621	108,621	100%
Locally Raised Revenues	1,420,000	444,448	31%	355,000	189,414	53%
Multi-Sectoral Transfers to LLGs_NonWage	1,172,245	151,713	13%	293,061	78,448	27%
Pension for Local Governments	114,679	60,484	53%	28,670	31,814	111%
Urban Unconditional Grant (Non-Wage)	31,064	22,738	73%	7,766	14,141	182%
Urban Unconditional Grant (Wage)	232,552	123,876	53%	58,138	65,738	113%
<b>Development Revenues</b>	<b>679,258</b>	<b>153,528</b>	<b>23%</b>	<b>169,815</b>	<b>99,567</b>	<b>59%</b>
Locally Raised Revenues	500,557	40,000	8%	125,139	40,000	32%
Multi-Sectoral Transfers to LLGs_Gou	53,099	29,793	56%	13,275	17,700	133%
Urban Discretionary Development Equalization Grant	125,602	83,735	67%	31,401	41,867	133%
<b>Total Revenues shares</b>	<b>4,084,282</b>	<b>1,174,028</b>	<b>29%</b>	<b>1,021,070</b>	<b>587,743</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	232,552	123,807	53%	58,138	66,598	115%
Non Wage	3,172,471	545,547	17%	793,118	378,109	48%
<b>Development Expenditure</b>						
Domestic Development	679,258	71,577	11%	169,815	49,793	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,084,282</b>	<b>740,931</b>	<b>18%</b>	<b>1,021,070</b>	<b>494,501</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>351,146</b>	<b>34%</b>			
Wage		69				
Non Wage		351,077				

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<b>Development Balances</b>	<b>81,951</b>	<b>53%</b>	
Domestic Development	81,951		
External Financing	0		
<b>Total Unspent</b>	<b>433,097</b>	<b>37%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter two, the Administration department had a total revenue share of Ushs.587,743,000 against the approved budget of Ushs.1,021,070,000 at 58% and a cumulative of Ushs.1,174,028,000 against the approved Ushs.4,084,281,679,000 an under performance of 29% as compared to the recommended 50% meant for quarters one and two. This was because less funds were released under multi-sectoral transfers to LLG nonwage at only 13% and Locally Raised Revenue of 8% of their planned budget for the period. The department had a total expenditure of Ushs.494,501,000 in the period under review against the approved Ushs.1,021,070,000 at 48% of which Ushs.65,738,000 was spent on wage, Ushs.14,141,000 on urban unconditional, Ushs.31,814,000 on pension, Ushs.108,621,000 on gratuity, Ushs.189,414,000 on Locally Raised Revenue and Ushs.78,448,000 on multi sectoral transfer to LLGs nonwage. Ushs.299,661,000 was non wage spent on coordination of payment of pension, gratuity, salary and departmental activities. For domestic development Ushs.249,793,000 was spent on Capacity building.

**Reasons for unspent balances on the bank account**

Total unspent was Ushs.433,097,000 at 37% relates to Ushs.351,077,000 nonwage and Ushs.81,951,000 domestic development 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 for all Municipal staff by 28th of every month . 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. •The Procurement sector solicited for service providers and awarded contracts. The Records sector delivered correspondences to and from all concerned institutions and individuals and maintained all council records. • Maintained and repaired all Information Technology equipment including desktop computers, laptops, printers, scanner, intercom, rack cabins and CCTV cameras. Mentored all Municipal and Division staff on IT issues . Conducted field visits to Municipal Divisions and Health Facilities, assessed status of IT equipment and compiled an inventory. • Disseminated information through weekly radio programmes and updating the Municipal website and Facebook page.

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### Workplan: Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,542,667</b>	<b>698,120</b>	<b>45%</b>	<b>385,667</b>	<b>537,214</b>	<b>139%</b>
Locally Raised Revenues	1,073,970	482,650	45%	268,493	422,972	158%
Multi-Sectoral Transfers to LLGs_NonWage	250,496	134,440	54%	62,624	75,262	120%
Other Transfers from Central Government	50,000	4,000	8%	12,500	4,000	32%
Urban Unconditional Grant (Non-Wage)	54,281	25,070	46%	13,570	11,500	85%
Urban Unconditional Grant (Wage)	113,920	51,960	46%	28,480	23,480	82%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,542,667</b>	<b>698,120</b>	<b>45%</b>	<b>385,667</b>	<b>537,214</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	113,920	51,352	45%	28,480	25,017	88%
Non Wage	1,428,747	602,971	42%	357,187	501,041	140%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,542,667</b>	<b>654,322</b>	<b>42%</b>	<b>385,667</b>	<b>526,058</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		608				
Non Wage		43,189				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>43,798</b>	<b>6%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Annually, the department had a cumulative receipt of amount totaling to Ugx.698,120 million against the planned approved budget of Shs.1.542 billion at 45% which reflects an under performance compared to the recommended performance of 50% meant for Q2. This was due to realizing less funds under Other Transfers from Central Government at 8% which meant for Tax Registration Expansion Programme activities. For quarterly out turn, shs 537.214 million was received against planned for second quarter shs.385.667 millions at a performance of 139% for that period. About Expenditure, Shs 25 million was spent on salaries for Finance department staff for 3 months. About Non wage, shs 500 million was spent on coordination of departmental activities and payment of commissions to different service providers on revenue collection.

### Reasons for unspent balances on the bank account

The department had unspent balance of 43.798 million (6%) pointing it out that funds was allocated to the department towards end of Q2, there fore payment of executed activities pended and rescheduled to be effected in the preceding quarter.

### Highlights of physical performance by end of the quarter

Supervision and Monitoring of Assessment and collection of Local Service Tax Payment of 15% Commission to Revenue Service Providers. 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 6 months Financial statements Supervised and Monitored Revenue Assessment and Collection activities at E-Logrev sites Registered Property rates Tax Payers on to the E-Logrev System Sensitization workshop for Newly Elected Political Leaders Organized a revenue enhancement retreat with various stakeholders

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,381,085</b>	<b>597,871</b>	<b>43%</b>	<b>345,271</b>	<b>315,545</b>	<b>91%</b>
Locally Raised Revenues	586,000	265,953	45%	146,500	145,743	99%
Multi-Sectoral Transfers to LLGs_NonWage	467,722	173,098	37%	116,931	92,129	79%
Urban Unconditional Grant (Non-Wage)	290,811	141,144	49%	72,703	69,135	95%
Urban Unconditional Grant (Wage)	36,552	17,676	48%	9,138	8,538	93%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,381,085</b>	<b>597,871</b>	<b>43%</b>	<b>345,271</b>	<b>315,545</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,552	17,127	47%	9,138	9,363	102%
Non Wage	1,344,533	563,890	42%	336,133	357,369	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,381,085</b>	<b>581,017</b>	<b>42%</b>	<b>345,271</b>	<b>366,732</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		549				
Non Wage		16,305				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,854</b>	<b>3%</b>			

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## Vote:781 Kira Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

For Q2, department had received shs.315,545,000/= against the planned for the quarter shs. 345,271,000/= at 91%. By the end of Q2, the department had received a cumulative receipt of amount worth Ugx. 597,871,000/= against the annual approved budget of shs.1,381,085,000/= at an under performance of 43%. This was due to receipt less under Multi sectoral Transfers to LLG Non wage in that period due to less revenues collected by the Council. About Expenditure The department had a cumulative total Expenditure of shs.581,017,114/= at 42% annually and shs. 366,732,000/= was spent in Q2 at 106% of which shs.9,363,000/= was spent on salaries for political leaders for 3 months while shs.357,369,000/= was non wage spent on council sitting allowances, Executive sitting allowances, committee sittings and other in puts for the department.

### Reasons for unspent balances on the bank account

The department had a cumulative unspent balance of shs. 16.854 millions (3%) due to realizing funds towards the end of the quarter of which some activities couldn't be executed with in that period and therefore were rescheduled to be under taken in Q3.

### Highlights of physical performance by end of the quarter

1. Held two (2) Council meetings. 2. Three (3) Executive meetings and six (6) standing committee meetings were held. 3. Facilitated an induction workshop for political leaders and Senior management members. 4. Facilitated logistics for all meetings held with in the Quarter.

## Vote:781 Kira Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>377,234</b>	<b>167,617</b>	<b>44%</b>	<b>94,309</b>	<b>96,559</b>	<b>102%</b>
Locally Raised Revenues	50,000	30,500	61%	12,500	15,500	124%
Multi-Sectoral Transfers to LLGs_NonWage	113,000	30,000	27%	28,250	27,500	97%
Sector Conditional Grant (Non-Wage)	155,865	77,933	50%	38,966	38,966	100%
Sector Conditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Urban Unconditional Grant (Non-Wage)	4,369	2,185	50%	1,092	1,092	100%
<b>Development Revenues</b>	<b>23,796</b>	<b>15,864</b>	<b>67%</b>	<b>5,949</b>	<b>7,932</b>	<b>133%</b>
Sector Development Grant	23,796	15,864	67%	5,949	7,932	133%
<b>Total Revenues shares</b>	<b>401,031</b>	<b>183,481</b>	<b>46%</b>	<b>100,258</b>	<b>104,491</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	20,048	37%	13,500	7,512	56%
Non Wage	323,234	69,508	22%	80,809	57,610	71%
<b>Development Expenditure</b>						
Domestic Development	23,796	0	0%	5,949	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>401,031</b>	<b>89,555</b>	<b>22%</b>	<b>100,258</b>	<b>65,122</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,062</b>	<b>47%</b>			
Wage		6,952				
Non Wage		71,109				
<b>Development Balances</b>		<b>15,864</b>	<b>100%</b>			
Domestic Development		15,864				
External Financing		0				
<b>Total Unspent</b>		<b>93,926</b>	<b>51%</b>			

# Vote:781 Kira Municipal Council

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the production department received a cumulative total of Shs,139,389 millions against the expected Shs.401.031 millions representing 35% of total budget spent. 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. 35,122millions in the second quarter, of which wage took a total of shs.7,512 millions against a total quarterly budget of Shs.13.5 millions Non wage the department spent Shs. 27,610 millions against a total annual budget of Shs. 323.234millions annual budget which is 34% 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. 93.926 millions as shown in the below categories 1. Development funds: (Shs. 15.864 M unspent) procurement processes still ongoing. 2. Sector conditional grant (Non wage) shs. 71.109 millions Parish Development Model funds: still waiting for further guidance on revolving funds as well as an operational manual. 3. Dog depopulation drugs Purchase not yet done but procurement process ongoing. 4. Wage shs 6,952 millions

### Highlights of physical performance by end of the quarter

Production sector activities: Production sector activities of Coordination and Management done, 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 meetings attended attending 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: meat inspections at 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. Crop: Monitoring and evaluation: carried out farmer monitoring visits for poultry and piggery projects(OWC) farmer institutional development: pork and poultry value chain mobilization carried out sensitization trainings. Agricultural extension and advisory services: trained piggery farmers about piggery farming and mobilized them to form associations and register them. 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. Selected farmers under crop. selected 20 recipient irrigation farmers from each ward and trained them (4 training sessions) for pilot irrigation technologies ( Kira Kimwanyi bweyogerere and kyaliwajjala wards). Prepared nursery beds for sukumawiki and spinach prepared demo garden in butto for horticulture planting. Budding 87 orange seedlings in nursery shade and layered 100 trees seedlings. preparation of soil for green house vegetable production.

## Vote:781 Kira Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,098,056</b>	<b>1,350,982</b>	<b>64%</b>	<b>524,514</b>	<b>875,994</b>	<b>167%</b>
Locally Raised Revenues	951,000	541,502	57%	237,750	405,172	170%
Multi-Sectoral Transfers to LLGs_NonWage	68,949	75,784	110%	17,237	73,892	429%
Other Transfers from Central Government	200,000	121,600	61%	50,000	121,600	243%
Sector Conditional Grant (Non-Wage)	429,117	333,217	78%	107,279	108,699	101%
Sector Conditional Grant (Wage)	445,167	276,967	62%	111,292	165,676	149%
Urban Unconditional Grant (Non-Wage)	3,823	1,912	50%	956	956	100%
<b>Development Revenues</b>	<b>1,585,112</b>	<b>869,014</b>	<b>55%</b>	<b>396,278</b>	<b>431,704</b>	<b>109%</b>
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	77,545	72%	26,977	35,969	133%
Sector Development Grant	1,046,293	697,529	67%	261,573	348,764	133%
Urban Discretionary Development Equalization Grant	140,911	93,940	67%	35,228	46,970	133%
<b>Total Revenues shares</b>	<b>3,683,168</b>	<b>2,219,996</b>	<b>60%</b>	<b>920,792</b>	<b>1,307,698</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	445,167	217,459	49%	111,292	107,196	96%
Non Wage	1,652,889	929,619	56%	413,222	620,325	150%
<b>Development Expenditure</b>						
Domestic Development	1,365,112	108,414	8%	341,278	106,014	31%
External Financing	220,000	0	0%	55,000	0	0%
<b>Total Expenditure</b>	<b>3,683,168</b>	<b>1,255,491</b>	<b>34%</b>	<b>920,792</b>	<b>833,535</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>203,904</b>	<b>15%</b>			
Wage		59,509				

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Non Wage	144,396		
<b>Development Balances</b>	<b>760,601</b>	<b>88%</b>	
Domestic Development	760,601		
External Financing	0		
<b>Total Unspent</b>	<b>964,505</b>	<b>43%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

A cumulative revenue of Ugx . 2,219,996,171/= was realised by the department against the planned approved annual budget of Ugx. 3,683,168,000/= at a high performance of 60%. This over performance was due to receiving more funds under Multi sectoral transfers to LLGs Non wage meant for execution of sanitation, solid waste management and cleaning activities at the Municipal Divisions. For quarter out turn, shs worth Ugx 1,307,698,000/= was received against the planned of Q2 at 142% About Expenditure: The department had a total expenditure of shs 833,535,000/= at a performance of 34% annually and 91% for Q2 of which shs. 107,196,097/= was spent on PHC staff salaries for 40 health workers for 3 months. Shs.620,325,170/= was non wage spent on disbursement of PHC and PNFP grant to health facilities, cleaning and sanitation activities and solid waste management in the Municipal divisions and also coordination of Health department activities. For Domestic development, shs 106,104,000/= was spent on the ongoing construction of Health centre iv block.

**Reasons for unspent balances on the bank account**

A cumulative total unspent balance of shs 964 millions (43%) can be explained as below; shs. 59.509 millions is wage not spent due to uncompleted recruitment of staff in Health department. About Non wage, shs 144,396,000/= not spent due to receiving funds towards the end of the quarter of which activities couldn't be executed in that period. For domestic development, shs.760,601,000/= was not spent due to uncompleted procurement process to execute payments for the construction phase for Health centre block.

**Highlights of physical performance by end of the quarter**

The department undertaken the following activities in Q2; 1.Supervised solid waste management in all the 3 Municipal divisions. 2. 24 Health Education sessions were conducted in communities on control and prevention of diseases. 3. Mosquito breeding sites were eliminated by private fumigators. 4. Sensitised communities on disease control and prevention. in areas like markets, hotels, eating places and saloons. 5. Held quarterly meetings for facility in charges in 5 government health facilities. 6. Held quarterly municipal meetings. 7. Carried out business and construction premises inspection. 8. Trained Village Health Team members and local leaders on based home care.

## Vote:781 Kira Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,147,079</b>	<b>2,702,739</b>	<b>44%</b>	<b>1,536,770</b>	<b>1,057,419</b>	<b>69%</b>
Locally Raised Revenues	139,000	35,300	25%	34,750	19,300	56%
Multi-Sectoral Transfers to LLGs_NonWage	76,000	25,000	33%	19,000	20,500	108%
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	0	0%
Sector Conditional Grant (Wage)	4,039,243	2,019,621	50%	1,009,811	1,009,811	100%
Urban Unconditional Grant (Non-Wage)	4,915	2,458	50%	1,229	1,229	100%
Urban Unconditional Grant (Wage)	26,319	13,160	50%	6,580	6,580	100%
<b>Development Revenues</b>	<b>386,380</b>	<b>257,587</b>	<b>67%</b>	<b>96,595</b>	<b>128,794</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	65,948	43,966	67%	16,487	21,983	133%
Sector Development Grant	320,432	213,621	67%	80,108	106,811	133%
<b>Total Revenues shares</b>	<b>6,533,459</b>	<b>2,960,326</b>	<b>45%</b>	<b>1,633,365</b>	<b>1,186,213</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,065,562	1,841,307	45%	1,016,390	924,142	91%
Non Wage	2,081,517	338,887	16%	520,379	318,732	61%
<b>Development Expenditure</b>						
Domestic Development	386,380	46,066	12%	96,595	24,083	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,533,459</b>	<b>2,226,261</b>	<b>34%</b>	<b>1,633,365</b>	<b>1,266,957</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>522,544</b>	<b>19%</b>			
Wage		191,473				
Non Wage		331,071				
<b>Development Balances</b>		<b>211,521</b>	<b>82%</b>			

**Vote:781 Kira Municipal Council****Quarter2**

Domestic Development	211,521		
External Financing	0		
<b>Total Unspent</b>	<b>734,066</b>	<b>25%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q2, the department had received a cumulative amount worth 2.960 billion against the approved budget of shs Ugx.6.533 billion reflecting an underperformance of 45% compared to the recommended performance meant for second quarter. This poor performance was a result of not receiving funds under Sector Conditional Grant Non-wage which meant to be utilized by education institutions of which all education institutions were not operating due to presidential address on closure of all education institutions due to out break of COVID-19 Pandemic. For quarter out turn, shs 1.186 billion was received against the planned for the quarter of shs. 1.633 billion at 73% of which shs. 924 millions were spent on salaries for Primary, Secondary and education department staff for 3 months About Non wage, shs 318 millions were spent on coordination of departmental activities and transferred capitation grant to Shimoni Core PTC to be utilized during course of academics for final students. About Nonwage, shs 2.1 millions was spent on technical supervision of capital projects.

**Reasons for unspent balances on the bank account**

A cumulative unspent balance of shs.734 millions (25%) is as follows; 1. Shs. 191 million 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. 2.Shs. 331 million is non wage not spent which was meant for UPE, USE due to Presidential address on Closure of all Education Institutions on out break of COVID19. 3.For domestic payments shs .211 million is not spent due to delays to execute several project construction process of which it has not yet reached level of payments.

**Highlights of physical performance by end of the quarter**

By the end of Q2 FY 2021/22, the Education and Sports department mainly focused on the following; 1. Collected data to update enrolment statistics and staffing gaps in both government primary and secondary schools to inform generation of Indicative Planning Figures for FY 2022/2023. 2. Inspected selected government schools to identify their needs and state of the requirements. 3. Monitored vaccination status of all teaching and Non-teaching staff in preparation of their reopening for term one 2022. 4. Conducted a workshop among all Head teachers on E-learning system programme.

## Vote:781 Kira Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,194,868</b>	<b>2,252,992</b>	<b>43%</b>	<b>1,298,717</b>	<b>1,632,076</b>	<b>126%</b>
Locally Raised Revenues	1,947,000	1,108,316	57%	486,750	853,316	175%
Multi-Sectoral Transfers to LLGs_NonWage	780,000	265,000	34%	195,000	265,000	136%
Other Transfers from Central Government	2,377,173	836,329	35%	594,293	493,086	83%
Urban Unconditional Grant (Non-Wage)	4,369	2,185	50%	1,092	1,092	100%
Urban Unconditional Grant (Wage)	86,326	41,163	48%	21,582	19,582	91%
<b>Development Revenues</b>	<b>5,033,298</b>	<b>2,654,236</b>	<b>53%</b>	<b>1,258,325</b>	<b>1,429,618</b>	<b>114%</b>
Locally Raised Revenues	1,359,443	205,000	15%	339,861	205,000	60%
Multi-Sectoral Transfers to LLGs_Gou	207,854	138,569	67%	51,964	69,284	133%
Transitional Development Grant	3,317,305	2,211,537	67%	829,326	1,105,768	133%
Urban Discretionary Development Equalization Grant	148,696	99,131	67%	37,174	49,565	133%
<b>Total Revenues shares</b>	<b>10,228,166</b>	<b>4,907,228</b>	<b>48%</b>	<b>2,557,042</b>	<b>3,061,694</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,326	40,689	47%	21,582	21,612	100%
Non Wage	5,108,542	1,471,044	29%	1,277,136	1,229,757	96%
<b>Development Expenditure</b>						
Domestic Development	5,033,298	108,884	2%	1,258,325	108,749	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,228,166</b>	<b>1,620,616</b>	<b>16%</b>	<b>2,557,042</b>	<b>1,360,118</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>741,260</b>	<b>33%</b>			
Wage		474				
Non Wage		740,786				
<b>Development Balances</b>		<b>2,545,352</b>	<b>96%</b>			

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Domestic Development	2,545,352		
External Financing	0		
<b>Total Unspent</b>	<b>3,286,612</b>	<b>67%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Shs 4.907 Billion was received against the planned approved budget of shs 10.228 Billion reflecting an over performance of 48% compared to the recommended performance of 50% for 2nd quarter. This under performance was due to less realization of funds under Development for LRR which was at 15%. However, Urban Conditional Grant Non wage at a performance of 50% recommended for second quarter.. By the end of quarter two FY 2021/22, the department spent shs 40 Million on wage against the planned shs. 86.326 millions at 47% and this was a good performance in the department. About Non wage, the department spent shs 1.471 Billions against the planned shs. 5.108 billions at 29%, 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 3.286 ,billion of which shs. 2.545 billion was funds meant for development projects due to uncompleted procurement process. About Nonwage, shs. Shs. 740 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**

Upgrade to tarmac of 0.45 Km along Church Road, Routine road maintenance on 42Km paved roads and 21Km Unpaved roads, Periodic maintenance spot graveling and drainage works on 4Km, road grading of 15Km, Swamp Cleaning of 9No Swamp, Swamp raising of 1No Swamp, Supply and installation of culverts in the three divisions, Repair and servicing of road unit and departmental vehicles. Road designs on 5.3Km is going on. Supply of 1No. double cabin pick Up.

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## Vote:781 Kira Municipal Council

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Quarter2

*Workplan: Water*

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

N/A

**Summary of Workplan Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

## Vote:781 Kira Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,341</b>	<b>91,748</b>	<b>28%</b>	<b>82,335</b>	<b>53,124</b>	<b>65%</b>
Locally Raised Revenues	210,845	37,500	18%	52,711	22,500	43%
Multi-Sectoral Transfers to LLGs_NonWage	34,000	12,000	35%	8,500	9,500	112%
Urban Unconditional Grant (Non-Wage)	4,096	2,048	50%	1,024	1,024	100%
Urban Unconditional Grant (Wage)	80,400	40,200	50%	20,100	20,100	100%
<b>Development Revenues</b>	<b>180,000</b>	<b>106,667</b>	<b>59%</b>	<b>45,000</b>	<b>53,334</b>	<b>119%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,000	6,667	67%	2,500	3,334	133%
Urban Discretionary Development Equalization Grant	150,000	100,000	67%	37,500	50,000	133%
<b>Total Revenues shares</b>	<b>509,341</b>	<b>198,415</b>	<b>39%</b>	<b>127,335</b>	<b>106,458</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,400	37,294	46%	20,100	18,607	93%
Non Wage	248,941	39,045	16%	62,235	20,657	33%
<b>Development Expenditure</b>						
Domestic Development	180,000	17,404	10%	45,000	3,334	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>509,341</b>	<b>93,743</b>	<b>18%</b>	<b>127,335</b>	<b>42,598</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,409</b>	<b>17%</b>			
Wage		2,906				
Non Wage		12,503				
<b>Development Balances</b>		<b>89,263</b>	<b>84%</b>			
Domestic Development		89,263				
External Financing		0				
<b>Total Unspent</b>		<b>104,672</b>	<b>53%</b>			

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**Vote:781 Kira Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter one, the department received 106,458,000/= out of the 127,335,000/= representing 84%. 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 39% compared to recommended performance of 50% meant for the two quarters. On the expenditure side; The department had a total expenditure of shs. 42,598,000/= indicating 33% performance of which 18,607,000/= was spent on salary payments for staff at 93%. For non wage shs.20,657,000= was spent on workshops and motivation of staff allowances at 33%. For domestic development shs.3,334,000 /=- was spent on purchase of IT equipment for Kira Division.c

**Reasons for unspent balances on the bank account**

The department had total unspent balance of shs104,672,000/= (53%) contributing to shs.2,906,000/= wage not spent due to over budgeting for the department. shs. 12,503,000/= of non wage was not spent since funds were not released as requested. For domestic development Ushs.89,263,000 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 departmental staff. Conducted a physical planning committee. Conducted field activities on monitoring of wet land management.

## Vote:781 Kira Municipal Council

## Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>333,027</b>	<b>158,338</b>	<b>48%</b>	<b>83,257</b>	<b>113,967</b>	<b>137%</b>
Locally Raised Revenues	120,000	47,500	40%	30,000	32,500	108%
Multi-Sectoral Transfers to LLGs_NonWage	89,000	31,000	35%	22,250	30,000	135%
Other Transfers from Central Government	10,000	23,097	231%	2,500	23,097	924%
Sector Conditional Grant (Non-Wage)	69,568	34,784	50%	17,392	17,392	100%
Urban Unconditional Grant (Non-Wage)	4,642	2,048	44%	1,161	1,024	88%
Urban Unconditional Grant (Wage)	39,817	19,909	50%	9,954	9,954	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>333,027</b>	<b>158,338</b>	<b>48%</b>	<b>83,257</b>	<b>113,967</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,817	19,461	49%	9,954	9,612	97%
Non Wage	293,210	106,727	36%	73,303	92,137	126%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>333,027</b>	<b>126,188</b>	<b>38%</b>	<b>83,257</b>	<b>101,750</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		447				
Non Wage		31,702				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,149</b>	<b>20%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two, the department had a cumulative receipt of shs. 158 millions against the approved budget of shs 333 million reflecting a slight under performance of 48% due to less receipt of funds of which activities under the Municipal divisions could not be effected. For quarter out turn shs 113 million was realized against the planned for the quarter of shs. 83 million at 137%. For expenditure side a cumulative expenditure of shs 126 million was spent of which 19 million was spent on wage and shs 106 million was non wage spent on departmental activities during that period.

### Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 32.149 millions (20%) relates to wage shs 447/= wage not spent due to over budgeting for the department. About Non wage, shs 31.702 millions were not spent due to receipt of funds towards end of the quarter and therefore activities could not be executed in that period.

### Highlights of physical performance by end of the quarter

By end of 2nd Quarter, the department mainly focused on the following activities; 1. Held one (1) youth council meeting. 2. Held PWDs and Elderly Council meeting. 3. Trained community on Gender Based Violence. 4. Supported Division Community Development Officers to execute their duties. 5. Handled probation cases. 6. Attended court sessions and panel meetings for adoptive parents. 7. Held women council meeting.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>187,845</b>	<b>80,825</b>	<b>43%</b>	<b>46,961</b>	<b>48,112</b>	<b>102%</b>
Locally Raised Revenues	70,000	28,000	40%	17,500	15,000	86%
Multi-Sectoral Transfers to LLGs_NonWage	49,678	19,341	39%	12,420	16,670	134%
Urban Unconditional Grant (Non-Wage)	39,367	19,084	48%	9,842	9,242	94%
Urban Unconditional Grant (Wage)	28,800	14,400	50%	7,200	7,200	100%
<b>Development Revenues</b>	<b>62,801</b>	<b>41,867</b>	<b>67%</b>	<b>15,700</b>	<b>20,934</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	62,801	41,867	67%	15,700	20,934	133%
<b>Total Revenues shares</b>	<b>250,646</b>	<b>122,692</b>	<b>49%</b>	<b>62,662</b>	<b>69,046</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,800	11,701	41%	7,200	6,900	96%
Non Wage	159,045	66,352	42%	39,761	48,706	122%
<b>Development Expenditure</b>						
Domestic Development	62,801	34,509	55%	15,700	18,541	118%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>250,646</b>	<b>112,563</b>	<b>45%</b>	<b>62,662</b>	<b>74,147</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,699				
Non Wage		73				
<b>Development Balances</b>						
Domestic Development		7,358				
External Financing		0				
<b>Total Unspent</b>		<b>10,130</b>	<b>8%</b>			

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## Vote:781 Kira Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter the department had received Shs. 112 million against the planned Shs. 250.646 million reflecting a percentage of 45%, 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. 11 million against the planned Shs 28.800 million reflecting an under performance of 41% for this period, about the non wage, the department had spent Shs. 66 million against the planned Shs. 159.045 million reflecting an under performance of 42 % 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. 34 million reflecting a 55% performance and this was as planned for this Quarter

### Reasons for unspent balances on the bank account

By the end of the second Quarter the department had unspent of Shs. 10,129,618, The unspent balance was due to over allocation of Wage to the department during that period, and the development funds were for interventions which were meant for third Quarter, however out of the unspent balance Shs. 73,040 was non wage, Shs. 2,698,726 was meant for wage and Shs. 7,357,852 was for development. Whose period for execution had not yet reached

### Highlights of physical performance by end of the quarter

Planning Unit managed to achieve the following out puts during the Second quarter with the available resources. Budget conference held, Municipal internal Assessment team trained, Internal Assessment Manual disseminated, First Quarter performance report produced, Heads of departments trained on Revised PBS tool, Data on National Standard indicators were collected, Municipal Strategic Plan for statistics produced and Municipal Budget was aligned to NDP III,

# Vote:781 Kira Municipal Council

## Quarter2

### Workplan: Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,989</b>	<b>50,496</b>	<b>39%</b>	<b>32,247</b>	<b>32,749</b>	<b>102%</b>
Locally Raised Revenues	68,000	30,000	44%	17,000	17,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	45,000	12,501	28%	11,250	11,751	104%
Urban Unconditional Grant (Non-Wage)	6,293	3,146	50%	1,573	1,573	100%
Urban Unconditional Grant (Wage)	9,697	4,849	50%	2,424	2,424	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>128,989</b>	<b>50,496</b>	<b>39%</b>	<b>32,247</b>	<b>32,749</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,697	3,979	41%	2,424	2,382	98%
Non Wage	119,292	41,495	35%	29,823	36,746	123%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>128,989</b>	<b>45,474</b>	<b>35%</b>	<b>32,247</b>	<b>39,128</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,022</b>	<b>10%</b>			
Wage		870				
Non Wage		4,152				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,022</b>	<b>10%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Shs 50 million was received against the planned approved budget of shs 128.989 millions reflecting an under performance of 39% compared to the recommended performance of 50% for second quarter. This under performance was due to the less funds realized under Multi sectoral at a performance of 28% during second quarter, and realizing of only 44% of locally raised revenue, By the end of quarter two FY 2021/22, the internal audit department spent shs 3.9 million on wage against the planned shs. 9.697millions at 41% due to under staffing in the department. About Non wage, the department spent shs 41 millions against the planned shs. 119.292 millions at 35%.

### Reasons for unspent balances on the bank account

The Unspent balance of shs. 5 millions can be explained as below; Shs. 870,000 was wage not spent due to over allocation under this budget line. under About Non wage, shs 4,152,000 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 second quarter FY 2021/22; 1. Preparation of quarterly internal Reports for Municipality and the 3 divisions, Monitored projects, Monitored 5 Project and 3 budget,

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## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,813</b>	<b>62,907</b>	<b>51%</b>	<b>30,953</b>	<b>39,953</b>	<b>129%</b>
Locally Raised Revenues	80,000	41,000	51%	20,000	29,000	145%
Sector Conditional Grant (Non-Wage)	13,317	6,659	50%	3,329	3,329	100%
Urban Unconditional Grant (Non-Wage)	4,096	2,048	50%	1,024	1,024	100%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>123,813</b>	<b>62,907</b>	<b>51%</b>	<b>30,953</b>	<b>39,953</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	9,129	35%	6,600	5,988	91%
Non Wage	97,413	40,662	42%	24,353	36,592	150%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>123,813</b>	<b>49,791</b>	<b>40%</b>	<b>30,953</b>	<b>42,580</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,115</b>	<b>21%</b>			
Wage		4,071				
Non Wage		9,044				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,115</b>	<b>21%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2021/22 the department had a steady performance of 51% which is slightly recommended for second quarter. The department had a cumulative total revenue share of shs.62,907,000/= against the approved budget of shs.123,813,000/=. This performance was due to timely receipt of revenues. However, shs. 39,953,000/= was received against planned for Q2 Shs.30,953,000/= at 129%. On the Expenditure side; A cumulative total expenditure of shs 49,791,000/= was spent of which shs.9,129,000/= was spent on wage paid to officers using trade vote. shs. 40,662,000/= was non wage spent on different commercial activities

### Reasons for unspent balances on the bank account

A total unspent balance of shs.13,115,000/= can be explained as follows; shs.4 million was wage not spent due to over budgeting for the department. shs.9 million was non wage meant for payment of executed activities with in that period but funds were realized towards the end of Q2.

### Highlights of physical performance by end of the quarter

The department had performed the following; 1.Complied Market prices information 2.Complied data for Municipal investment profile. 3.Worked on formation of Kira Municipal development forum 4.Formally Registered new SACCOs. 5. Settled Routine disputes in SACCOs. 6. Trained SACCOs both new and old 7. Held workshops and Monitored existing SACCOs.

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## Quarter2

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	8 sensitization meetings targeting 500 people conducted Municipal Council wide.	Payment of monthly salary for the months of July, August, September, October, November and December 2021 by 28th.			Payment of monthly salary for the months of October, November and December 2021 by 28th.
	6 review meetings conducted to review bye laws and policies.	Compiled NIRA aggregated birth and death notification.			Compiled NIRA aggregated birth and death notification.
	Quarterly NIRA aggregated Birth and Death notification data compiled Municipal Council wide.	Monitoring and supervision of 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.	Maintaining of the sector vehicle.			Maintaining of the sector vehicle.
	4 quarterly field visits conducted to ensure tax assessment for operating business in the Municipality is done Municipal Council wide.	Monthly staff welfare 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	123,807	53 %		66,598

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211103 Allowances (Incl. Casuals, Temporary)	6,300	3,635	58 %	2,095
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
221007 Books, Periodicals & Newspapers	2,700	1,350	50 %	675
221008 Computer supplies and Information Technology (IT)	3,000	2,100	70 %	1,000
221009 Welfare and Entertainment	12,000	6,000	50 %	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	6,307	63 %	6,307
221012 Small Office Equipment	2,000	1,950	98 %	1,950
222003 Information and communications technology (ICT)	4,800	0	0 %	0
227001 Travel inland	20,000	11,000	55 %	7,000
227002 Travel abroad	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	44,940	23,937	53 %	23,937
228002 Maintenance - Vehicles	15,000	1,000	7 %	1,000
Wage Rect:	232,552	123,807	53 %	66,598
Non Wage Rect:	135,740	58,280	43 %	47,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,292	182,087	49 %	114,563

Reasons for over/under performance:

The over performance under wage was due to payment of salary earlier.

The over performance under nonwage was due to implementation of activities not implemented in quarter one were carried forward to quarter two.

**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	(97%) 95% of staff were appraised Municipal Council wide	( )	(97%)95% of staff were 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	(99%) 99% of staff were paid salary by 28th of every month	( )	(99%)99% of staff were 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	(99%) 99% of pensioners were paid by 28th of every month	( )	(99%)99% of pensioners were paid by 28th of every month

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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	Provided welfare through provision of fuel, communication expenses and allowances
		One Training of reward and sanctions committee done.	Trained 70 support staff	Training of HoDs and support staff
		6 technical staff supported for career development.	Trained HoDs	Training of 300 teaching staff on performance management
		3 Workshops for Political and technical Staff conducted.	Trained 300 teaching staff on performance management	
		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	2,025	37 %	660
212102 Pension for General Civil Service	114,679	60,338	53 %	36,060
213004 Gratuity Expenses	434,483	69,652	16 %	50,482
221002 Workshops and Seminars	15,000	8,400	56 %	8,400
221011 Printing, Stationery, Photocopying and Binding	2,800	998	36 %	998
222001 Telecommunications	4,800	1,800	38 %	600
227001 Travel inland	10,355	8,500	82 %	4,725
227004 Fuel, Lubricants and Oils	12,000	4,500	37 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	599,637	156,213	26 %	106,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,637	156,213	26 %	106,424

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### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges				
	High turnover of Education Assistants due to medical retirement yet they were not budgeted for. Inadequate wage which hinders filling of vacant posts.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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 supervising of implementation of council programmes, projects and activities.  Maintaining of sector vehicle.  Staff welfare provision through provision of stationary, fuel, allowances, newspapers, communication and office imprest.
211103 Allowances (Incl. Casuals, Temporary)	5,460	1,855	34 %		1,195
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221002 Workshops and Seminars	5,000	1,000	20 %		1,000
221007 Books, Periodicals & Newspapers	2,700	1,350	50 %		675

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221008 Computer supplies and Information Technology (IT)	3,000	2,400	80 %	1,200
221009 Welfare and Entertainment	30,240	24,599	81 %	20,929
221011 Printing, Stationery, Photocopying and Binding	8,000	3,332	42 %	3,332
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	16,260	84 %	7,290
227004 Fuel, Lubricants and Oils	24,000	12,999	54 %	10,500
228002 Maintenance - Vehicles	15,000	3,000	20 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,576	66,795	39 %	49,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,576	66,795	39 %	49,120

Reasons for over/under performance: The overperformance was due to implementation of activities not implemented in quarter one.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:

Television and radio programmes conducted.	Coordinated 24 Radio programmes were conducted.	Television and radio programmes conducted.	Coordinate 12 weekly Radio programmes .
Municipal Website and Facebook page updated.	Municipal Website and Facebook page were updated.	Municipal Website and Facebook page updated.	Update Municipal Website and Facebook page.
Production and distribution of Municipal magazines, dairies and calendars produced and distributed to relevant institutions.	Gathered and disseminated information. Council events covered and published in the media	Production and distribution of Municipal magazines, dairies and calendars produced and distributed to relevant institutions.	Information gathering and dissemination. Cover and publish Council events in the media
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	1,290	47 %	1,290
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221001 Advertising and Public Relations	15,145	10,000	66 %	10,000
221007 Books, Periodicals & Newspapers	11,000	3,480	32 %	3,480
221008 Computer supplies and Information Technology (IT)	11,000	2,558	23 %	1,958
222003 Information and communications technology (ICT)	3,400	0	0 %	0
227001 Travel inland	14,980	5,870	39 %	5,870
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,285	24,698	38 %	24,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,285	24,698	38 %	24,098
<p>Reasons for over/under performance: Challenges Inadequate transport means to carry out field activities. Inadequate funding</p> <p>The overperformance was because, activities meant for quarter one were implemented in quarter two.</p>				
<b>Output : 138106 Office Support services</b>				
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.	Provision of security for Municipal staff and council premises.
	Security for Municipal staff and council premises provided.	3 CCTV Cameras were installed at the municipal headquarters.	Security for Municipal staff and council premises provided.	Installation of CCTV Cameras at the municipal headquarters.
	CCTV Cameras procured and installed at the municipal headquarters.	31 enforcement and security operations were carried out Municipal Council wide.	CCTV Cameras procured and installed at the municipal headquarters.	Conduct enforcement and security operations 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	2,320	16 %	1,000
221008 Computer supplies and Information Technology (IT)	2,355	2,300	98 %	1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
223004 Guard and Security services	33,500	16,650	50 %	11,070
227001 Travel inland	37,000	23,700	64 %	21,050

## Vote:781 Kira Municipal Council

## Quarter2

227004 Fuel, Lubricants and Oils	24,000	6,000	25 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,375	50,969	45 %	40,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,375	50,969	45 %	40,219
Reasons for over/under performance: The overperformance was because the activities meant for quarter one were implemented in quarter two.				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Quarterly monitoring conducted	(1) Quarterly monitoring conducted	(1)Quarterly monitoring conducted	(1)Quarterly monitoring conducted
No. of monitoring reports generated	(4) Quarterly monitoring reports generated	(2) Quarterly monitoring reports generated	(1)Quarterly monitoring reports generated	(1)Quarterly monitoring reports generated
Non Standard Outputs:	Board of Survey report	Activity to be implemented next quarter	Board of Survey report	Visit all Government Institutions and compile the annual board of survey reports i.e. Municipal headquarters, Divisions, Health Facilities, schools
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: The under performance was because the activity has not been implemented				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
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.	Pay slips and payroll Printed, distributed and posted Municipal Council wide.	Print, distribute and post all staff pay slips and payroll Municipal Council wide.
	Timely processing of staff salary, pension and gratuity.	Timely processing of staff salary, pension and gratuity.	Timely processing of staff salary, pension and gratuity.	Timely processing of staff salary, pension and gratuity.
221020 IPPS Recurrent Costs	3,324	1,660	50 %	830
227001 Travel inland	10,000	3,000	30 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,324	4,660	35 %	3,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,324	4,660	35 %	3,830

## Vote:781 Kira Municipal Council

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The overperformance was because activities meant for quarter one were implemented in the period under review.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(30%) 30% of staff trained in records management	(30%) 30% of staff trained in records management		(30%)30% of staff trained in records management	(30%)30% of staff trained in records management
Non Standard Outputs:	Correspondences delivered	All correspondences were delivered to the respective Institutions i.e. Divisions, District, Ministries, Schools, HFs etc.		Correspondences delivered	Deliver all correspondences to the respective Institutions i.e. Divisions, District, Ministries, Schools, HFs etc.
211103 Allowances (Incl. Casuals, Temporary)	540	270	50 %		135
221011 Printing, Stationery, Photocopying and Binding	6,000	1,400	23 %		1,400
221012 Small Office Equipment	3,000	1,000	33 %		1,000
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	6,945	3,800	55 %		2,500
227004 Fuel, Lubricants and Oils	6,000	3,499	58 %		3,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,685	10,569	45 %		8,834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,685	10,569	45 %		8,834
Reasons for over/under performance:	The overperformance was because the activities meant for quarter one were implemented in quarter two.				
Output : 138112 Information collection and management					
N/A					

**Vote:781 Kira Municipal Council****Quarter2**

## 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

## Quarter2

Non Standard Outputs:	LAN installation completed at Municipal Headquarter (New building)	All Municipal Council IT equipment were serviced.	Servicing of all Municipal Council IT equipment.	
	Intercom equipment procurement completed for the new administration block.	Mentored all Municipal and Division staff on IT issues.	Mentoring of staff on IT issues.	
	Internet provided at the Municipal Headquarters.	Visited all Municipal Divisions and Health Facilities to assess the status and make an inventory of all IT equipment.	Visit all Municipal Divisions and Health Facilities to assess the status and make an inventory of all IT equipment.	
	All IT equipment and software at the Municipal Council wide (including headquarter, Divisions, Health Facilities and Educational Institutes) functional and well maintained	Staff welfare was provided through fuel, allowances and communication expenses.	Provision of staff welfare through fuel, allowances and communication expenses.	
	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	1,330	39 %
221008 Computer supplies and Information Technology (IT)	32,900	600	2 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	17,365	5,862	34 %	5,862
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
228004 Maintenance – Other	16,679	2,000	12 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,345	12,792	16 %	10,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,345	12,792	16 %	10,972

# Vote:781 Kira Municipal Council

## Quarter2

### 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: Activities to be implemented in quarter 3 and 4					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Service providers solicited Municipal Council wide	Service providers solicited Municipal Council wide		Service providers solicited Municipal Council wide	Solicitatie for service providers Municipal Council wide
	Contracts awarded Municipal Council wide	Contracts awarded Municipal Council wide		Contracts awarded Municipal Council wide	Awarded contracts Municipal Council wide
211103 Allowances (Incl. Casuals, Temporary)	2,760	660	24 %		0
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	600	25 %		600
227001 Travel inland	9,100	4,100	45 %		4,100
227004 Fuel, Lubricants and Oils	6,000	3,499	58 %		3,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,260	8,859	18 %		8,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,260	8,859	18 %		8,199
Reasons for over/under performance: Funds not released as requested					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
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:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					

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## Quarter2

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	40,934	65 %	20,000
312101 Non-Residential Buildings	501,358	0	0 %	0
312203 Furniture & Fixtures	30,000	0	0 %	0
312213 ICT Equipment	32,000	850	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	626,159	41,784	7 %	20,000
External Financing:	0	0	0 %	0
Total:	626,159	41,784	7 %	20,000
Reasons for over/under performance:				
Total For Administration : Wage Rect:	232,552	123,807	53 %	66,598
Non-Wage Reccurent:	2,000,226	393,834	20 %	299,661
GoU Dev:	626,159	41,784	7 %	20,000
Donor Dev:	0	0	0 %	0
Grand Total:	2,858,938	559,425	19.6 %	386,260

## Vote:781 Kira Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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	(30/12/2021) Supervision and Monitoring of Preparation of Books of Account Reconciliation and Preparation 6 months Financial statements Held 3 monthly meetings		(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	(2021-12-30)Supervision and Monitoring of Preparation of Books of Account Reconciliation and Preparation 6 months Financial statements Held 3 monthly meetings
Non Standard Outputs:	N/A	Salaries Paid for the Finance department staff		Salary paid to Finance Department staff.	Salaries Paid for the Finance department staff
211101 General Staff Salaries	113,920	51,352	45 %		25,017
211103 Allowances (Incl. Casuals, Temporary)	8,394	5,000	60 %		5,000
221002 Workshops and Seminars	13,000	2,750	21 %		1,755
221007 Books, Periodicals & Newspapers	1,500	375	25 %		0
221009 Welfare and Entertainment	7,000	7,000	100 %		5,840
221014 Bank Charges and other Bank related costs	15,000	3,300	22 %		1,561
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,400	600	25 %		0
227001 Travel inland	26,000	16,000	62 %		16,000
227004 Fuel, Lubricants and Oils	32,000	16,250	51 %		10,250
Wage Rect:	113,920	51,352	45 %		25,017
Non Wage Rect:	107,294	51,275	48 %		40,406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,214	102,626	46 %		65,423
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					

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## Quarter2

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	(476995329) Distribution of Demand Notes Sending Warning letters and Sms Enforcement of Collection of LST	(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	(476995329)Distribution of Demand Notes Sending Warning letters and Sms Enforcement of Collection of LST
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	(v) Enforcement of Payment of Local Hotel Tax Distribution of Demand Notices Sending Warning Letters	(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	(28374000)Enforcement of Payment of Local Hotel Tax Distribution of Demand Notices Sending Warning Letters

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## Quarter2

Value of Other Local Revenue Collections	(6500000000) Assessment of Other Local revenue Sources Sensitization of Other revenue sources 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	(562561825) Supervision and Monitoring of Assessment of Business Licenses. Supervision and Monitoring of Property rates Sensitization workshop for Newly Elected Political Leaders Organized a revenue enhancement retreat with various stakeholders	(6500000000) )Assessment of Other Local revenue Sources Sensitization of Other revenue sources 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	(562561825) )Supervision and Monitoring of Assessment of Business Licenses. Supervision and Monitoring of Property rates Sensitization workshop for Newly Elected Political Leaders Organized a revenue enhancement retreat with various stakeholders
Non Standard Outputs:	N/A	Sensitize Food handlers to acquire Medical Certificates.	Assessment of Other Local revenue Sources Sensitization of Other revenue sources	Sensitize Food handlers to acquire Medical Certificate
211103 Allowances (Incl. Casuals, Temporary)	35,329	19,200	54 %	15,775
221001 Advertising and Public Relations	28,900	0	0 %	0
221002 Workshops and Seminars	38,000	15,300	40 %	15,300
221006 Commissions and related charges	725,619	282,501	39 %	282,501
221009 Welfare and Entertainment	6,000	5,199	87 %	5,199
221011 Printing, Stationery, Photocopying and Binding	15,327	2,762	18 %	2,762
227001 Travel inland	50,641	20,625	41 %	17,200
227004 Fuel, Lubricants and Oils	23,994	3,000	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	923,810	348,587	38 %	338,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,810	348,587	38 %	338,737
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				

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## Quarter2

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	() Review of First Quarter Work Plan Presentation and Submission of 2n Quarter Workplan to Committee	()	()Review of First Quarter Work Plan Presentation and Submission of 2n Quarter Workplan to Committee
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.	() Finance Department Work plan Presented to Finance Committee	()	()Finance Department Work plan Presented to Finance Committee
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,980	0	0 %	0
221002 Workshops and Seminars	9,822	5,000	51 %	5,000
221009 Welfare and Entertainment	8,925	4,002	45 %	1,002
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	11,395	5,200	46 %	3,610
227004 Fuel, Lubricants and Oils	2,029	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,151	14,202	36 %	9,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,151	14,202	36 %	9,612
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
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 Fuel for the IFMS Generator, Procurement of Electricity		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	2,500	71 %	2,500
221002 Workshops and Seminars	5,998	1,900	32 %	1,900
221008 Computer supplies and Information Technology (IT)	3,532	2,500	71 %	1,716
221011 Printing, Stationery, Photocopying and Binding	7,000	4,907	70 %	4,907

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## Quarter2

227004 Fuel, Lubricants and Oils	3,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	11,807	49 %	11,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	11,807	49 %	11,023

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 to Auditor General and Accountant General	(30/12/2021) Prepare 6 months Financial statements prepare 2nd Qtr Management reports Perform Reconciliations of the 2nd Qtr	( )	(2021-12-30)Prepare 6 months Financial statements prepare 2nd Qtr Management reports Perform Reconciliations of the 2nd Qtr
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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

211103 Allowances (Incl. Casuals, Temporary)	3,960	2,000	51 %	2,000
221002 Workshops and Seminars	6,200	3,200	52 %	3,200
221009 Welfare and Entertainment	2,000	960	48 %	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %	0
227001 Travel inland	2,970	1,170	39 %	1,170
227004 Fuel, Lubricants and Oils	3,767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,997	7,330	33 %	6,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,997	7,330	33 %	6,370

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

Procurement of Fuel for the IFMS Generator  
Quarter maintenance of the IFMS Computers

Quarterly Maintenance of the Integrated Financial Management System (IFMS)  
Procurement of Fuel for the IFMS Generator  
Procurement of stationery

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## Quarter2

221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Coordinating Budget workshops to disseminate Budget Policies, Laws and Guidelines to both Councilors and Technical staff	Supervise and Monitor Revenue collection at the E--logrev sites	Coordinating Budget workshops to disseminate Budget Policies, Laws and Guidelines to both Councilors and Technical staff	Supervise and Monitor Revenue collection at the E--logrev sites
227001 Travel inland	15,000	10,500	70 %	6,300
227004 Fuel, Lubricants and Oils	17,000	9,830	58 %	5,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	20,330	64 %	12,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	20,330	64 %	12,130
Reasons for over/under performance:				
Total For Finance : Wage Rect:	113,920	51,352	45 %	25,017
Non-Wage Reccurent:	1,178,251	468,531	40 %	425,779
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,292,171	519,882	40.2 %	450,796

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## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for 5 political leaders paid. Workshops and seminars conducted. Office activities to be coordinated.	Salary for 5 political leaders paid for months of October, November and December 2021. All office inputs provided with in second quarter.		Salary for 5 political leaders paid for Months of October, November and December 2021 Workshops and seminars conducted. Office activities to be coordinated.	Salary for 5 political leaders paid for months of October, November and December 2021. All office inputs provided with in second quarter.
211101 General Staff Salaries	36,552	17,127	47 %		9,363
211103 Allowances (Incl. Casuals, Temporary)	395,912	147,490	37 %		84,857
213002 Incapacity, death benefits and funeral expenses	22,727	9,181	40 %		3,500
221002 Workshops and Seminars	30,000	18,298	61 %		12,298
221007 Books, Periodicals & Newspapers	3,168	792	25 %		0
221009 Welfare and Entertainment	102,541	73,494	72 %		61,553
221011 Printing, Stationery, Photocopying and Binding	8,000	6,100	76 %		2,100
222001 Telecommunications	4,800	2,200	46 %		1,200
227001 Travel inland	18,000	10,894	61 %		6,894
227004 Fuel, Lubricants and Oils	48,000	23,999	50 %		23,999
282101 Donations	10,963	5,480	50 %		2,740
Wage Rect:	36,552	17,127	47 %		9,363
Non Wage Rect:	644,112	297,928	46 %		199,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	680,664	315,055	46 %		208,504
Reasons for over/under performance:	No challenges faced but funds were remitted to this output on time.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	contract committee meetings held, Monitoring and activity reports kept on file contract	Paid sitting allowance arrears for 3 contract committee meetings.	Contract committee meetings held, Monitoring and activity reports kept on file contract	Paid sitting allowance arrears for 3 contract committee meetings.
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,380	46 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,380	46 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,380	46 %	1,080
Reasons for over/under performance:	Funds were realized towards the end of the quarter.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented.	( ) 3 Executive meetings held Consolidated allowances paid. Honoraria allowances and Ex Gratia for Municipal and Division Councilors paid	(3)3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented.	(3)3 Executive meetings held Consolidated allowances paid. Honoraria allowances and Ex Gratia for Municipal and Division Councilors paid
Non Standard Outputs:	Ex Gratia and Honoraria Allowance provided to Municipal LLGs Councilors.	3 Executive meetings held Consolidated allowances paid. Honoraria allowances and Ex Gratia for Municipal and Division Councilors paid	Ex Gratia and Honoraria Allowance provided to Municipal LLGs Councilors.	3 Executive meetings held Consolidated allowances paid. Honoraria allowances and Ex Gratia for Municipal and Division Councilors paid
211103 Allowances (Incl. Casuals, Temporary)	155,786	71,106	46 %	45,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,786	71,106	46 %	45,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,786	71,106	46 %	45,641
Reasons for over/under performance:	Timely receipt of funds to cater for first and Second quarter activities.			
Output : 138207 Standing Committees Services				
N/A				

## Vote:781 Kira Municipal Council

## Quarter2

Non Standard Outputs:	Copies of minutes for standing Committee meetings held. Activity reports submitted Approved rates of transport refund allowances paid to Councilors.	Paid second quarter standing committee sittings allowances.	Copies of minutes for standing Committee meetings held. Activity reports submitted Approved rates of transport refund allowances paid to Councilors.	Paid second quarter standing committee sittings allowances.
211103 Allowances (Incl. Casuals, Temporary)	71,700	19,378	27 %	19,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,700	19,378	27 %	19,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,700	19,378	27 %	19,378
Reasons for over/under performance:	No challenges faced but the reason for over performance to this output is that several activities were executed with in that period.			
Total For Statutory Bodies : Wage Rect:	36,552	17,127	47 %	9,363
Non-Wage Reccurent:	876,811	390,792	45 %	265,240
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	913,363	407,919	44.7 %	274,603

## Vote:781 Kira Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmer awareness creation and sensitisations about modern livestock and crop husbandry methods.			Farmer awareness creation and sensitisations about modern livestock and crop husbandry methods.	1.Sensitisations to PWDs about financial literacy and business management. 2. Sensitisations to poultry farmers of Kira division about modern poultry husbandry methods and other income generating activities. 3. Organised and carried out Farmer tours to modernized farms in Kira Namugongo. 4. started mobilizations for pig farmers association formation.
227001 Travel inland	16,000	8,050	50 %		8,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	8,050	50 %		8,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	8,050	50 %		8,050
Reasons for over/under performance:	the budgeted funds were four millions but added to this was funds from first quarter which had not been utilized in that quarter. COVID19 related challenges.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

# Vote:781 Kira Municipal Council

## Quarter2

Non Standard Outputs:		Participatory Monitoring and Evaluation of Sector projects.	Participatory Monitoring and Evaluation of Sector projects.	Participatory monitoring and evaluation of production sector activities carried out by councillors (executive) municipality and namugongo division (sectoral committee) in bweyogerere ( hatchery), butto (for dairy cattle demo. municipality hqtrs for green house. and to selected farmers for piggery (OWC), and poultry	
227001	Travel inland	12,000	4,000	33 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	4,000	33 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	4,000	33 %	4,000
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 Piggery)	Farmer institutions mobilised in different priority enterprises (Poultry, piggery, dairy and horticulture) categories and told to form SACCOs and Associations. mobilisations and registrations still ongoing.	
221002	Workshops and Seminars	15,222	4,000	26 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,222	4,000	26 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,222	4,000	26 %	4,000
Reasons for over/under performance: COVID 19 curtailed meetings and activities.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

## Vote:781 Kira Municipal Council

## Quarter2

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. ensuring that wholesome meat is put out for consumers stop spread of zoonotic diseases regulate slaughter of livestock		
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	0
227001 Travel inland	10,000	1,500	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,000	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,000	19 %	0
Reasons for over/under performance:				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Livestock vaccinations, treatment, diseases monitoring surveillance and control. disease reporting FAO	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 for Dogs against rabies carried out in Kira division. Monitoring surveillance and control done in all three divisions of Kira municipality. most reported is African Swine fever (ASF) among pigs. Few vaccinations against FMD done in Kira division.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,000	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,000	50 %	4,000
Reasons for over/under performance:				
<b>Output : 018204 Fisheries regulation</b>				
N/A				

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## Quarter2

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:				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Crop diseases control and regulation. trainings horticulture demonstration unit set up and maintenance.	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.		
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,208	44 %	960
221002 Workshops and Seminars	5,000	2,500	50 %	1,250
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,708	48 %	3,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,708	48 %	3,710
Reasons for over/under performance:				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				

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## Quarter2

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.	collection of statistics on Poultry farmers by ward and village. Collection of statistics on potential farmers for irrigation (80 farmers) from four wards of Kira kyaliwajjala bweyogerere and Kiwologoma.	
227001	Travel inland	7,554	3,850	51 %	3,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,554	3,850	51 %	3,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,554	3,850	51 %	3,850
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		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 capacity of both extension workers and farmers enhanced in acquisition of modern crop and livestock husbandry methods and techniques.		
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	( )	( )	( )

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## Quarter2

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:				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
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:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:				
	Production sector activities coordinated, agricultural extension workers Salaries paid. Rehabilitation or rebuilding of kireka main market		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.	
211101 General Staff Salaries	54,000	20,048	37 %	7,512

**Vote:781 Kira Municipal Council****Quarter2**

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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	0
224006 Agricultural Supplies	46,086	0	0 %	0
227001 Travel inland	8,800	0	0 %	0
Wage Rect:	54,000	20,048	37 %	7,512
Non Wage Rect:	69,874	900	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,874	20,948	17 %	7,512
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018282 Slaughter slab construction</b>				
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	20,048	37 %	7,512
Non-Wage Reccurent:	210,234	39,508	19 %	27,610
GoU Dev:	23,796	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	288,031	59,555	20.7 %	35,122

## Vote:781 Kira Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid. Health Facility In charge Meetings and Municipal team Health Meetings conducted	Staff salaries paid for 3 months of October, November and December 2021.		Staff Salaries Paid to 50 health workers for Months of October, November and December 2021 Health Facility In charge Meetings and Municipal team Health Meetings conducted	Staff salaries paid for 3 months of October, November and December 2021.
211101 General Staff Salaries	445,167	217,459	49 %		107,196
Wage Rect:	445,167	217,459	49 %		107,196
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	445,167	217,459	49 %		107,196
Reasons for over/under performance: No challenge face due to timely receipt of monthly salaries by the end of Q2.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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.	Office and Town cleaners paid. Sanitation facilities purchased. Supported Municipal Division to execute their duties on garbage collection		Sanitation facilities purchased. Workshops and seminars enhanced. Disbursement of funds to Divisions to manage solid waste management. Office Cleaners paid.	Office and Town cleaners paid. Sanitation facilities purchased. Supported Municipal Division to execute their duties on garbage collection
224004 Cleaning and Sanitation	552,000	330,486	60 %		246,296

**Vote:781 Kira Municipal Council****Quarter2**

224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,000	330,486	59 %	246,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562,000	330,486	59 %	246,296

Reasons for over/under performance: Timely receipt of funds to facilitate execution of garbage collection among divisions reflected a reason for a good performance to this output.

**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	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
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211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	5,000
221002 Workshops and Seminars	80,000	29,990	37 %	25,520
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	140,000	56 %	135,000
227004 Fuel, Lubricants and Oils	10,000	1,000	10 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	359,000	175,990	49 %	166,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,000	175,990	49 %	166,520

Reasons for over/under performance: All inputs for office were facilitated for.

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(0) None	(23520) 23520 outpatients visited the 4 Private for Non Profit Health facilities.	(0)None	(23520)23520 outpatients visited the 4 Private for Non Profit Health facilities.
Number of inpatients that visited the NGO Basic health facilities	(0) None	(1680) 1680 inpatients visited the NGO Basic health facilities.	(0)None	(1680)1680 inpatients visited the NGO Basic health facilities.

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## Quarter2

No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	(336) 336 proportion of deliveries conducted in the NGO Basic Health facilities.	(0)None	(336)336 proportion of deliveries conducted in the NGO Basic Health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(0) None	()	(0)None	()
Non Standard Outputs:	Capitation Grant Disbursed to PNFPs. Increase access to family planning services promoted through Donor Funding.	Capitation Grant Disbursed to Private for Non Profit Health Centers.	Capitation Grant Disbursed to PNFPs. Increase access to family planning services promoted through Donor Funding.	Capitation Grant Disbursed to Private for Non Profit Health Centers.
263201 LG Conditional grants (Capital)	220,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	81,135	40,568	50 %	20,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,135	40,568	50 %	20,284
Gou Dev:	0	0	0 %	0
External Financing:	220,000	0	0 %	0
Total:	301,135	40,568	13 %	20,284
Reasons for over/under performance:	All health facilities received their capitation grant by the beginning of the quarter.			
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	(40) 40 trained health workers exist in 5 government health facilities.	(50)50 trained health workers in all Health facilities	(40)40 trained health workers exist in 5 government health facilities.
No of trained health related training sessions held.	(50) Community health related trainings sessions held.	(2) 2 health training sessions were held at Kira HC III	(50)Community health related trainings sessions held.	(2)2 health training sessions were held at Kira HC III
Number of outpatients that visited the Govt. health facilities.	(300000) 300000 outpatients received in all the HEALTH Facilities	(37380) 37380 outpatients had visited the 5 government health centers by end of Q2.	(300000)300000 outpatients received in all the HEALTH Facilities	(37380)37380 outpatients had visited the 5 government health centers by end of Q2.
Number of inpatients that visited the Govt. health facilities.	(10548) 10,548 inpatients admitted all the 5 Health Centres	(2100) 2100 inpatients had visited the 5 health centers by the end of Q2.	(10548)10,548 inpatients admitted all the 5 Health Centres	(2100)2100 inpatients had visited the 5 health centers by the end of Q2.
No and proportion of deliveries conducted in the Govt. health facilities	(10000) 10000 deliveries handled in all the health facilities handled	(5040) 5040 deliveries were handled in the 2 government health facilities	(10000)10000 deliveries handled in all the health facilities handled	(5040)5040 deliveries were handled in the 2 government health facilities
% 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	(68%) 68% of the available posts exist in 5 health facilities.	(75%)75% of the available post are to be filled in all the 3 HEALTH FACILITIES	(68%)68% of the available posts exist in 5 health facilities.

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## Quarter2

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) ALL VILLAGES in the Municipality have got the VHTs	(98%) 98% of the villages in the entire municipal council have functional and trained Village Health Team members.	(98%)ALL VILLAGES in the Municipality have got the VHTs	(98%)98% of the villages in the entire municipal council have functional and trained Village Health Team members.
No of children immunized with Pentavalent vaccine	(80000) 80000 children Immunized	( )	(80000)80000 children Immunized	(0)
Non Standard Outputs:	PHC Grant Disbursed. RBF Grant disbursed to two health centers.	Disbursed PHC grant Capitation to 5 Government Health facilities	PHC Grant Disbursed to 5 Health Centers. RBF Grant disbursed to two health centers.	Disbursed PHC grant Capitation to 5 Government Health facilities
263106 Other Current grants	200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	306,359	153,179	50 %	76,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	506,359	153,179	30 %	76,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	506,359	153,179	30 %	76,590
Reasons for over/under performance:	No challenges faced due to timely remittance of funds to health centers accounts reflecting a reason for a good performance to this output.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Land squatters compensated.	No activity was undertaken.	Land squatters compensated.	No activity was undertaken.
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:	No funds was spent on this output by end of Q2.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) 1 Health Center Constructed.	(1) 1 Health Center constructed	(1)1 Health Center Constructed.	(1)1 Health Center constructed
No of healthcentres rehabilitated	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Health Center Constructed.	Monitored the on gong construction phase of Kira Health centre block.	Health Center Constructed.	Monitored the on gong construction phase of Kira Health centre block.
312101 Non-Residential Buildings	1,187,204	30,869	3 %	28,469

**Vote:781 Kira Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,187,204	30,869	3 %	28,469
External Financing:	0	0	0 %	0
Total:	1,187,204	30,869	3 %	28,469

Reasons for over/under performance: Less funds were released.

**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

Workshop  
conducted among  
Village Health Team  
members in 3  
Municipal divisions  
about Home basic  
care, hygiene and  
sanitation skills to be  
improved in entire  
community.  
Health Education  
sessions were  
conducted in 3  
divisions on control  
and prevention of  
communicable  
diseases.

Health centers  
Monitored and  
Supervised.  
All in puts for Office  
Activities provided

Workshop  
conducted among  
Village Health Team  
members in 3  
Municipal divisions  
about Home basic  
care, hygiene and  
sanitation skills to be  
improved in entire  
community.  
Health Education  
sessions were  
conducted in 3  
divisions on control  
and prevention of  
communicable  
diseases.

211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	7,623	3,799	50 %	1,900
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	15,000	6,452	43 %	4,631
227004 Fuel, Lubricants and Oils	12,000	4,500	37 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,623	15,251	38 %	10,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,623	15,251	38 %	10,031

Reasons for over/under performance: Sufficient funding for the department where by all in puts for Office Activities provided reflecting a reason for a good performance to this output.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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## Quarter2

Non Standard Outputs:	Health Centers inspected. All in puts for Office Activities provided	Emphasised on hand washing both at home and work places. Health transport equipment serviced and maintained. Health centres inspected.	Health Centers inspected. All in puts for Office Activities provided	Emphasised on hand washing both at home and work places. Health transport equipment serviced and maintained. Health centres inspected.
211103 Allowances (Incl. Casuals, Temporary)	3,823	48,940	1280 %	1,800
221001 Advertising and Public Relations	0	5,000	0 %	0
221002 Workshops and Seminars	3,000	1,500	50 %	750
222001 Telecommunications	3,000	3,700	123 %	1,000
227001 Travel inland	9,000	28,384	315 %	834
227004 Fuel, Lubricants and Oils	16,000	35,837	224 %	10,437
228002 Maintenance - Vehicles	0	15,000	0 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,823	138,361	397 %	24,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,823	138,361	397 %	24,821
Reasons for over/under performance:	No challenges faced but reason for over performance to this output is that more funds were allocated the department to carry out specific activities and servicing of an ambulance.			
Total For Health : Wage Rect:	445,167	217,459	49 %	107,196
Non-Wage Reccurent:	1,583,940	853,835	54 %	544,541
GoU Dev:	1,257,204	30,869	2 %	28,469
Donor Dev:	220,000	0	0 %	0
Grand Total:	3,506,311	1,102,162	31.4 %	680,206

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary for Primary School teachers paid.	Payment of salaries to Primary school teachers for months of October, November and December 2021.		Salary for 345 Primary School teachers paid for Months of October, November and December 2021	Payment of salaries to Primary school teachers for months of October, November and December 2021.
211101 General Staff Salaries	2,501,786	1,159,181	46 %		557,923
Wage Rect:	2,501,786	1,159,181	46 %		557,923
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,501,786	1,159,181	46 %		557,923
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.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 October, November and December.		(345)345 teachers in 26 UPE schools to be paid salary.	(300)300 teachers in 26 UPE Schools have received salaries for Months of October, November and December.
No. of qualified primary teachers	(320) 320 qualified primary teachers in the 26 primary government schools	(300) 300 qualified primary teachers in the 26 primary government schools.		(320)320 qualified primary teachers in the 26 primary government schools	(300)300 qualified primary teachers in the 26 primary government schools.
No. of pupils enrolled in UPE	(15346) 15,346 pupils in the 26 Government sponsored primary schools	(15346) 15,346 pupils in the 26 Government were enrolled for FY 2021/22.		(15346)15,346 pupils in the 26 Government sponsored primary schools	(15346)15,346 pupils in the 26 Government were enrolled for FY 2021/22.
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	(6323) 6323 pupils registered for PLE for year 2020-2021		(6323)Around 6323 students sit for PLE each year	(6323)6323 pupils registered for PLE for year 2020-2021

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Non Standard Outputs:	UPE capitation grant and subvention grant disbursed.	Part of UPE Capitation grant disbursed to selected schools meant for purchase of instructional materials	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.	Part of UPE Capitation grant disbursed to selected schools meant for purchase of instructional materials.
263367 Sector Conditional Grant (Non-Wage)	311,040	2,177	1 %	2,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,040	2,177	1 %	2,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,040	2,177	1 %	2,177
Reasons for over/under performance: Less funds were released due to COVID-19 lock down				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(3) classroom blocks constructed in 3 selected UPE Schools.	(3) 3 classroom blocks constructed in selected UPE schools.	(3)classroom blocks constructed in 3 selected UPE Schools.	(3)3 classroom blocks constructed in selected UPE schools.
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.	classroom blocks constructed in 3 selected UPE Schools. Projects supervised and monitored. retention paid.	classroom blocks constructed in 3 selected UPE Schools. Projects supervised and monitored. retention paid.	classroom blocks constructed in 3 selected UPE Schools. Projects supervised and monitored. retention paid.
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,100	21 %	2,100
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	2,100	1 %	2,100
External Financing:	0	0	0 %	0
Total:	271,432	2,100	1 %	2,100
Reasons for over/under performance: No challenges faced but there was less facilitation for this output.				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(5) 5- STANCE PIT LATRINE CONSTRUCTED	(5) 5- STANCE PIT LATRINE CONSTRUCTED in 1 proposed school that is Kirinya CS.	(5)5- STANCE PIT LATRINE CONSTRUCTED in 1 proposed school that is Kirinya CS.	(5)5- STANCE PIT LATRINE CONSTRUCTED in 1 proposed school that is Kirinya CS.
No. of latrine stances rehabilitated	(0) NONE	(0) NONE	(0)NONE	(0)NONE

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Non Standard Outputs:	5- STANCE PIT LATRINE CONSTRUCTED	5- STANCE PIT LATRINE CONSTRUCTED in 1 proposed school that is Kirinya CS.	5- STANCE PIT LATRINE CONSTRUCTED in 1 proposed school that is Kirinya CS.	5- STANCE PIT LATRINE CONSTRUCTED in 1 proposed school that is Kirinya CS.
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 spend to this output by the end of 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 October, November and December 2021.	Salary for 112 secondary school teachers in 3 USE schools paid for Months of October, November and December 2021.	Salary for 112 secondary school teachers in 3 USE schools paid for Months of October, November and December 2021.
211101 General Staff Salaries	1,511,479	669,194	44 %	359,624
Wage Rect:	1,511,479	669,194	44 %	359,624
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,511,479	669,194	44 %	359,624
Reasons for over/under performance: Timely receipt of salaries to secondary school teachers.				

## 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.	(3316)3316 students enrolled in 3 USE schools.	(3316)3316 students enrolled in 3 USE schools.
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 secondary schools have been paid.	(112)112 teaching and non teaching staff in all secondary schools paid.	(112)112 teaching and non teaching staff in all secondary schools have been paid.
No. of students passing O level	(1000) Around 1000 which is 95% of students sitting for O level will be passing	(1000) Around 1000 which is 95% of students sitting for O level will be passing	(1000)Around 1000 which is 95% of students sitting for O level will be passing	(1000)Around 1000 which is 95% of students sitting for O level will be passing
No. of students sitting O level	(2000) Around 2000 students sitting for O Level	(2000) Around 2000 students sitting for O Level	(2000)Around 2000 students sitting for O Level	(2000)Around 2000 students sitting for O Level

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Non Standard Outputs:	USE capitation grant disbursed.	No activity was undertaken.	USE capitation grant disbursed to 3 Government aided Secondary Schools.	No activity was undertaken.
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 were spent to this output by end of the quarter.

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

No. Of tertiary education Instructors paid salaries	(3) 3 Instructors planned to be recruited	(0) None	(3)3 Instructors planned to be recruited at Shimoni Core PTC	(0)None
No. of students in tertiary education	(217) 217 students are enrolled in Shimoni Core PTC	(217) 217 students are enrolled in Shimoni core enrolled for FY 2021/22.	(217)217 students are enrolled in Shimoni Core PTC	(217)217 students are enrolled in Shimoni core enrolled for FY 2021/22.
Non Standard Outputs:	3 Instructors recruited paid salary.	No salary was paid to 3 instructors due to their uncompleted process.	3 Instructors recruited paid salary for Months of October, November and December 2021	No salary was paid to 3 instructors due to their uncompleted process.
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 to this output by end of Q2.

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

N/A				
Non Standard Outputs:	capitation grant disbursed.	Capitation grant disbursed to Shimoni Core PTC.	capitation grant disbursed to Shimoni Core PTC.	Capitation grant disbursed to Shimoni Core PTC.
263367 Sector Conditional Grant (Non-Wage)	791,060	263,687	33 %	263,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,060	263,687	33 %	263,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,060	263,687	33 %	263,687

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## Quarter2

## Workplan : 6 Education

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 were remitted in time before official re-opening of tertiary institutions.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	staff salary paid. Education institutions monitored.	Staff salary paid for Months of October, November and December 2021. Education institutions monitored.		Staff salary paid for Months of October, November and December 2021. Education institutions monitored.	Staff salary paid for Months of October, November and December 2021. Education institutions monitored.
211101 General Staff Salaries	26,319	12,933	49 %		6,594
227001 Travel inland	7,500	3,725	50 %		2,600
Wage Rect:	26,319	12,933	49 %		6,594
Non Wage Rect:	7,500	3,725	50 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,819	16,658	49 %		9,194
Reasons for over/under performance: No challenges faced since selected government schools were inspected to identify their needs and state of the requirements.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Education institutions inspected.	Inspected Education Institutions on adherence of Standard Operating Procedures Monitored vaccination status for teaching and non-teaching staff.		Education institutions inspected.	Inspected Education Institutions on adherence of Standard Operating Procedures Monitored vaccination status for teaching and non-teaching staff.
227001 Travel inland	14,080	5,762	41 %		3,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,080	5,762	41 %		3,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,080	5,762	41 %		3,650
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					

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Non Standard Outputs:	Sports development activities conducted.	No activity was undertaken	Sports development activities conducted in all Education Institutions in Municipality.	No activity was undertaken
221009 Welfare and Entertainment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: No funds were spent to this output by end of Q2.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	workshops and meetings conducted.	Conducted a workshop among all Head teachers on E-learning system programme.	Workshops and meetings conducted.	Conducted a workshop among all Head teachers on E-learning system programme.
221002 Workshops and Seminars	10,000	3,300	33 %	2,300
228004 Maintenance – Other	33,827	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,827	3,300	8 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,827	3,300	8 %	2,300
Reasons for over/under performance: Timely release of funds reflecting to successful conduction of a workshop.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Staff allowances catered for. PLE Administered. All in puts for Office Activities provided	All in puts for Office Activities provided	Staff allowances catered for. PLE Administered. All in puts for Office Activities provided	Staff allowances catered for.
211103 Allowances (Incl. Casuals, Temporary)	10,915	4,777	44 %	3,138
221002 Workshops and Seminars	10,000	8,800	88 %	3,800
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	17,000	1,960	12 %	980
221012 Small Office Equipment	5,000	0	0 %	0
222001 Telecommunications	7,200	3,600	50 %	1,800
227001 Travel inland	52,000	4,000	8 %	2,000
227004 Fuel, Lubricants and Oils	28,800	9,600	33 %	9,600

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228002 Maintenance - Vehicles	35,000	2,500	7 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,915	35,237	20 %	23,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,915	35,237	20 %	23,818

Reasons for over/under performance: Funds were allocated to the department on time.

**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>1,841,307</i>	<i>45 %</i>	<i>924,142</i>
<i>Non-Wage Reccurent:</i>	<i>2,005,518</i>	<i>313,887</i>	<i>16 %</i>	<i>298,232</i>
<i>GoU Dev:</i>	<i>320,432</i>	<i>2,100</i>	<i>1 %</i>	<i>2,100</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>2,157,295</i>	<i>33.8 %</i>	<i>1,224,474</i>

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
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.	The following outputs for departmental staff paid: Salaries, Allowances, water bills, Capacity Building PDG, consultancy short term and Board of survey.		The following outputs for departmental staff paid: Salaries, Allowances, Worksh ops, Insurance, stationary, Computer and IT supplies, water bills, consultancy short term.	The following outputs for departmental staff paid: Salaries, Allowances, water bills, consultancy short term.
211101 General Staff Salaries	86,326	40,689	47 %		21,612
211103 Allowances (Incl. Casuals, Temporary)	10,369	2,092	20 %		1,000
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 %		0
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	29,677	20 %		29,677
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	10,000	5,099	51 %		0
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,353	0	0 %		0
Wage Rect:	86,326	40,689	47 %		21,612
Non Wage Rect:	243,382	40,816	17 %		30,677
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	329,708	81,505	25 %		52,289
Reasons for over/under performance: N/A					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					

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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	(4) Periodically maintained roads (4Km) within the divisions	(4)Periodically maintained roads (4Km) within the divisions	(4)Periodically maintained roads (4Km) within the divisions
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	500,000	243,326	49 %	243,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	243,326	49 %	243,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	243,326	49 %	243,326
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 Profila Road (0.6Km)	(0.45) Payment of outstanding balance for Pine Road works, Upgrade to Tarmac, relocation of electric poles along Church road, Fabrication and Installation of Armco culverts at Kasokoso embankment.	(0)Road resealing of: Bweyogerere - Buto (0.2Km)	(0.45)Upgrade to Tarmac, relocation of electric poles along Church road, Fabrication and Installation of Armco culverts at Kasokoso embankment.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	714,013	200,517	28 %	50,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	714,013	200,517	28 %	50,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714,013	200,517	28 %	50,580
Reasons for over/under performance:	N/A			

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
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)Outstanding Payment for upgrade to tarmac of Access road and parking for Kira Mc	(0)Paving of parking Yard has been planned for next qtr.
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				
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					

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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	(42) 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	(42) 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	(42) 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
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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	(47) Periodic maintenance by Pothole patching and desilting 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	(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	(47)Periodic maintenance by Pothole patching and desilting 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
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	370,400	147,502	40 %	109,902
263367 Sector Conditional Grant (Non-Wage)	628,960	179,148	28 %	149,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	999,360	326,651	33 %	259,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	999,360	326,651	33 %	259,851
Reasons for over/under performance:	N/A			

## Output : 048156 Urban unpaved roads Maintenance (LLS)

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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	(21) Routine maintenance of 20.55Km of unpaved roads: Kiwologoma-Kijjabijjo (4.7Km) Buwaate Road (3.4Km) Busibante Road (1.5Km) Nsasa - Kito(1.2Km) Janda-Nsasa (2.4Km) Namugonga-Mbalwa (1.05Km) Princess Avenue (1.5Km) Lukadde Road (2.0Km) Butto - Kiwanga Road (1.0Km)	(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	(21)Routine maintenance of 20.55Km of unpaved roads: Kiwologoma-Kijjabijjo (4.7Km) Buwaate Road (3.4Km) Busibante Road (1.5Km) Nsasa - Kito(1.2Km) Janda-Nsasa (2.4Km) Namugonga-Mbalwa (1.05Km) Princess Avenue (1.5Km) Lukadde Road (2.0Km) Butto - Kiwanga Road (1.0Km)
Length in Km of Urban unpaved roads periodically maintained	(15) 15 Km to undergo Periodic Maintenance under framework contract	() Periodic maintenance of:- Shimon Road Amor Road Eng. Nadiope Road and Road grading of 15Km	(4)Periodic Maintenance of 4Km under framework contract	(())Periodic maintenance of:- Shimon Road Amor Road Eng. Nadiope Road andf road grading of 15Km
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	188,600	91,168	48 %	91,168
263367 Sector Conditional Grant (Non-Wage)	322,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	510,800	91,168	18 %	91,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	510,800	91,168	18 %	91,168
Reasons for over/under performance:	N/A			
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				

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No. of bottlenecks cleared on community Access Roads	(20) Well maintained structural and road bottlenecks on selected roads in all divisions.	(10) Swamp raising of Nalongo. Swamp Cleaning of :- Nakinyanja I,II and III, Ndiwulira, Lukungulidde, Nabwojjo, WellspringButto and UNBS Supply and Installation of Culverts Namugongo Div. 73No Kira Div. 56No Bweyogerere Div 40 No.	(5)Swamp Cleaning and raising for identified structural and road bottlenecks on selected roads in all divisions.	(5)Swamp raising of Nalongo. Swamp Cleaning of :- Nakinyanja I,II and III, Ndiwulira, Lukungulidde, Nabwojjo, WellspringButto and UNBS Supply and Installation of Culverts Namugongo Div. 73No Kira Div. 56No Bweyogerere Div 40 No.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	432,716	211,104	49 %	205,193
263367 Sector Conditional Grant (Non-Wage)	333,271	24,054	7 %	24,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	765,987	235,158	31 %	229,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	765,987	235,158	31 %	229,247

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) Project started December 2021 and its on going. (Earthworks and Drainage works)	()	(0)Project started December 2021 and its on going. (Earthworks and Drainage works)
Length in Km. of rural roads rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	250,000	135	0 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	3,526,748	135	0 %	0

Reasons for over/under performance: N/A

### Programme : 0482 District Engineering Services

#### Higher LG Services

#### Output : 048201 Buildings Maintenance

N/A

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Non Standard Outputs:		Maintenance of Kira Municipal Council Headquarter infrastructure i.e. Offices, Toilets etc	Repair to Admin Block, toilets, Kira MC fence, security lights and camera repairs	Maintenance of Kira Municipal Council Headquarter infrastructure i.e. Offices, Toilets etc	Repair to Admin Block, toilets, Kira MC fence, security lights and camera repairs
228001	Maintenance - Civil	30,000	2,527	8 %	2,527
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	2,527	8 %	2,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	2,527	8 %	2,527
Reasons for over/under performance:		N/A			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Maintenance, servicing and repairs for departmental vehicles	Servicing and repairs to 6No. Pick ups for Kira MC	Maintenance, servicing and repairs for departmental vehicles	Servicing and repairs to 6No. Pick ups for Kira MC
228002	Maintenance - Vehicles	60,000	19,993	33 %	19,993
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	19,993	33 %	19,993
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	19,993	33 %	19,993
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	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	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	Minor repairs, servicing of the road unit i.e. 2No Motor grader, 1No Wheel Loader, 1No Vibro roller, 1No Water Bowser and 1No Ped Roller
228003	Maintenance – Machinery, Equipment & Furniture	370,000	45,889	12 %	37,389
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	370,000	45,889	12 %	37,389
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	370,000	45,889	12 %	37,389
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 048281 Construction of public Buildings					

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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
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.	Supplied 1No. Pick Up. Payment to be reflected in 3rd Qtr.	Procurement of service providers for purchase of 1No Low bed and 1No Vehicle.	Supplied 1No. Pick Up. Payment to be reflected in 3rd Qtr.
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) Supply and installation in selected areas in underway in all the three divisions	(20)Supply and installation of Solar street lights on selected streets and trading Centres	(00)Supply and installation in selected areas in underway in all the three divisions
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	40,689	47 %	21,612

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<i>Non-Wage Reccurent:</i>	<i>4,328,542</i>	<i>1,206,044</i>	<i>28 %</i>	<i>964,757</i>
<i>GoU Dev:</i>	<i>4,825,444</i>	<i>135</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>9,240,312</i>	<i>1,246,867</i>	<i>13.5 %</i>	<i>986,369</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff Salary Paid for 3 Officers. All in puts for Office Activities provided	Staff Salary Paid for 3 Officers for Months of October, November and December 2021.  All in puts for Office Activities provided		Staff Salary Paid for 3 Officers for Months of October, November and December 2021 All in puts for Office Activities provided	Staff Salary Paid for 3 Officers for Months of October, November and December 2021 All in puts for Office Activities provided
211101 General Staff Salaries	80,400	37,294	46 %		18,607
211103 Allowances (Incl. Casuals, Temporary)	2,048	1,024	50 %		512
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500	19 %		540
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	1,021	50 %		525
Wage Rect:	80,400	37,294	46 %		18,607
Non Wage Rect:	20,896	3,545	17 %		1,577
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,296	40,839	40 %		20,184
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) 1 Area (Ha) of trees established (planted and surviving)	(0) Not implemented		(1)1 Area (Ha) of trees established (planted and surviving)	(0)Not implemented
Number of people (Men and Women) participating in tree planting days	(60) 60 people (Men and Women) participating in tree planting days	(0) None		(60)60 people (Men and Women) participating in tree planting days	(0)None
Non Standard Outputs:	Environment for entire Municipality beautified.	Not yet implemented		Environment for entire Municipality beautified.	Not yet implemented
224006 Agricultural Supplies	8,000	0	0 %		0

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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: Funds not yet released and there's need to prioritize environment issues.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
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 of payments to service provider who supplied and constructed charcoal stoves in selected UPE schools.	Access to and consumption of clean energy increased.	Completion of payments to service provider who supplied and constructed charcoal stoves in selected UPE schools.
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	9,787	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	9,787	33 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,787	33 %	0
Reasons for over/under performance: Funds not released as requested				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Workshops conducted.	Not yet implemented	Workshops conducted.	Not yet implemented
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: Funds not released as requested				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(10) 10 community women and men trained in ENR monitoring	(0) No training conducted	(10)10 community women and men trained in ENR monitoring	(0)No training conducted
Non Standard Outputs:	Building and Physical Planning Committees conducted.	Activity not yet implemented	Building and Physical Planning Committees conducted.	Activity not yet implemented
221002 Workshops and Seminars	8,000	0	0 %	0

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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: Funds not released as requested				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
N/A				
Non Standard Outputs:	Monitoring compliance of wetland management in the entire municipality was conducted.		Monitoring compliance of wetland management in the entire municipality was conducted for the period under review.	
227001 Travel inland	8,000	4,500	56 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,500	56 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,500	56 %	2,500
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(3) 3 New land disputes settled	( ) No funds released	(3)3 New land disputes settled	( )No funds released
Non Standard Outputs:	New land disputes settled	Not implemented	New land disputes settled	Not implemented
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: Funds not implemented as requested				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
Non Standard Outputs:	Inputs provided in Infrastructure planning.	Over 100 development application visits and inspection conducted	Inputs provided in Infrastructure planning.	Over 100 development application visits and inspection conducted
221002 Workshops and Seminars	28,560	10,000	35 %	5,000
221011 Printing, Stationery, Photocopying and Binding	20,000	3,000	15 %	80
225002 Consultancy Services- Long-term	50,485	0	0 %	0

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227001 Travel inland	36,000	6,000	17 %	2,000
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,045	19,000	13 %	7,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,045	19,000	13 %	7,080

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

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	ICT Equipment provided for the department	ICT equipment not yet provided	ICT Equipment provided for the department	ICT equipment not yet provided
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: Funds not released as requested

**Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	ICT Equipment procured.	Funds for procuring IT equipment not yet released	ICT Equipment procured for establishment of a GIS unit.	Funds for procuring IT equipment not yet released
312213 ICT Equipment	120,000	950	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	950	1 %	0
External Financing:	0	0	0 %	0
Total:	120,000	950	1 %	0

Reasons for over/under performance: The under performance was because funds were not released as requested

Total For Natural Resources : Wage Rect:	80,400	37,294	46 %	18,607
Non-Wage Reccurent:	214,941	27,045	13 %	11,157
GoU Dev:	170,000	10,737	6 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	465,341	75,076	16.1 %	29,764

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Allowances for Probation office helper paid. Workshop conducted among community members about probation cases.		Probation cases handled and followed Monitored and supervised OVC service providers Sensitised parents, children and leaders about children issued	Allowances for Probation office helper paid. Workshop conducted among community members about probation cases.
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,000	30 %		3,000
221002 Workshops and Seminars	6,000	2,000	33 %		2,000
227001 Travel inland	568	284	50 %		142
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,568	5,284	32 %		5,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,568	5,284	32 %		5,142
Reasons for over/under performance:	Probation cases increased among community members in the entire municipality.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental activities monitored Monitoring of departmental activities such as YLP and UWEP.	Division Community Development Officers supported with allowances.		Departmental activities monitored Monitoring of departmental activities such as YLP and UWEP.	Division Community Development Officers supported with allowances.
211103 Allowances (Incl. Casuals, Temporary)	8,400	13,198	157 %		11,098
222001 Telecommunications	0	3,000	0 %		3,000
227001 Travel inland	0	7,000	0 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	23,198	276 %		21,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,400	23,198	276 %		21,098
Reasons for over/under performance:	No challenges faced but a reason for over performance to this output is that several monitoring activities were undertaken.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(10) 10 FAL Classes to be monitored	(0) No activity was undertaken.	(10)10 FAL Classes to be monitored	(0)No activity was undertaken.
Non Standard Outputs:	Monitoring and training of FAL to be monitored and supervised in the 3 divisions.	No activity was undertaken to this output by end of Q2.	Monitoring and training of FAL to be monitored and supervised in the 3 divisions.	No activity was undertaken to this output by end of Q2.
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 spent to this output by the end of second quarter.			
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	Conducted a workshop training among Senior women in schools.	Monitoring and support supervision of OVC service providers Monitoring and support supervision of OVC service providers	Conducted a workshop training among Senior women in schools.
221002 Workshops and Seminars	4,000	2,000	50 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,010
Reasons for over/under performance:	No challenges faced due to timely receipt of funds to conduct a workshop.			
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

# Vote:781 Kira Municipal Council

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds were spent to this output by the end of second quarter.					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(200) 200 Youth Councils to be supported	(1) 1 youth council conducted.		(200)200 Youth Councils to be supported	(1)1 youth council conducted.
Non Standard Outputs:	200 Youth Councils to be supported	Conducted one (1) youth council meeting at the Municipal Head quarters.		200 Youth Councils to be supported	Conducted one (1) youth council meeting at the Municipal Head quarters.
221002 Workshops and Seminars	6,000	2,500	42 %		1,760
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	2,500	14 %		1,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	2,500	14 %		1,760
Reasons for over/under performance: Limited funding yet turn up for the youth was high.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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	Joint Council meeting for People with Disabilities and Elderly conducted.		Elderly and PWDs supported Welfare support to the elderly and PWDs	Joint Council meeting for People with Disabilities and Elderly conducted.
221002 Workshops and Seminars	13,000	7,540	58 %		6,040
221009 Welfare and Entertainment	8,000	5,000	63 %		5,000
227001 Travel inland	10,000	500	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,000	13,040	42 %		11,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,000	13,040	42 %		11,040
Reasons for over/under performance: Timely and massive funding and a reason for a good performance to this out put is that food items were supplied to a number of Elderly individuals and PWDs during the festive seasons.					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:		No activity was undertaken to this output.			No activity was undertaken to this output.
282101 Donations	7,000	0	0 %		0

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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 on this output by end of Q2.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	No activity was under taken to this output by end of Q2.		No activity was under taken to this output by end of Q2.	
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 Q2.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	No activity was undertaken by end of second quarter.		No activity was undertaken by end of second quarter.	
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 output by end of Q2.				
<b>Output : 108114 Representation on Women's Councils</b>				
N/A				
Non Standard Outputs:	Women Council meeting conducted.		Women Council meeting conducted.	
221002 Workshops and Seminars	9,000	3,000	33 %	1,500
227001 Travel inland	5,000	1,000	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,000	29 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,000	29 %	2,000
Reasons for over/under performance: No challenges faced.				

**Vote:781 Kira Municipal Council****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff salary for 5 Officers Paid. All in puts for Office Activities provided	Salary for 5 staff members paid for months of October, November and December 2021. Trained communities on Gender Based Violence. All inputs for running office activities paid for.		Staff salary for 5 Officers Paid for Months of October, November and December 2021.	Salary for 5 staff members paid for months of October, November and December 2021. Trained communities on Gender Based Violence. All inputs for running office activities paid for.
211101 General Staff Salaries	39,817	19,461	49 %		9,612
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221002 Workshops and Seminars	23,000	7,646	33 %		5,127
221003 Staff Training	1,600	0	0 %		0
221009 Welfare and Entertainment	14,000	2,500	18 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	3,000	1,440	48 %		1,190
227001 Travel inland	25,000	6,422	26 %		4,734
227004 Fuel, Lubricants and Oils	6,642	3,160	48 %		2,000
228002 Maintenance - Vehicles	2,000	940	47 %		940
Wage Rect:	39,817	19,461	49 %		9,612
Non Wage Rect:	82,242	22,608	27 %		16,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,059	42,069	34 %		26,603
Reasons for over/under performance: No challenges faced since all departmental activities were well coordinated.					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:		Trained of UWEP beneficiaries. Supported Division women chairpersons. Facilitated DISO and RDC's Office.			Trained of UWEP beneficiaries. Supported Division women chairpersons. Facilitated DISO and RDC's Office.
263104 Transfers to other govt. units (Current)	10,000	3,097	31 %		3,097

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,097	31 %	3,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,097	31 %	3,097
Reasons for over/under performance: No challenges faced.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>39,817</i>	<i>19,461</i>	<i>49 %</i>	<i>9,612</i>
<i>Non-Wage Reccurent:</i>	<i>204,210</i>	<i>75,727</i>	<i>37 %</i>	<i>62,137</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>244,027</i>	<i>95,188</i>	<i>39.0 %</i>	<i>71,750</i>

# Vote:781 Kira Municipal Council

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 Staff welfare provided
211101 General Staff Salaries	28,800	11,701	41 %		6,900
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		600
227001 Travel inland	10,967	5,413	49 %		2,671
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %		1,754
Wage Rect:	28,800	11,701	41 %		6,900
Non Wage Rect:	22,367	10,113	45 %		5,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,167	21,814	43 %		11,925
Reasons for over/under performance: there were challenges faced during this period					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) Senior Planner, at Municipal Headquarter	(1) Senior Planner, at Municipal Headquarter		(1)Senior Planner, at Municipal Headquarter	(1)Senior Planner, at Municipal Headquarter
No of Minutes of TPC meetings	(12) Monthly TPC minutes produced	(5) Monthly TPC minutes produce		(3)Monthly TPC minutes produce	(2)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	HODs were trained on revised template for PBS
221002 Workshops and Seminars	8,000	1,000	13 %		1,000
227001 Travel inland	7,000	3,498	50 %		1,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	4,498	30 %		2,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	4,498	30 %		2,790

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges were faced					
<b>Output : 138303 Statistical data collection</b>					
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	Production of Municipal Strategic Plan for Statistics
	One Statistical plan development	Production of Municipal Strategic Plan for Statistics		One Statistical plan development	
	Two dissemination meetings of Social Economic Data				
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,000	29 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,000	29 %		1,050
Reasons for over/under performance: No challenges were faced					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	demographic data updated	populate and submit the National Standard Indicators matrix for FY 2020/21		demographic data updated for planning purposes	populate and submit the National Standard Indicators matrix for FY 2020/21
227001 Travel inland	4,000	1,500	38 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,500	38 %		1,500
Reasons for over/under performance: No challenges were faced					
<b>Output : 138305 Project Formulation</b>					
N/A					

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## Quarter2

Non Standard Outputs:		One Budget Framework Paper produced	Alignment of Municipal Budget to the National Development Plan III	Planning meeting at the Municipal Headquarters to capture stakeholders views conducted	Alignment of Municipal Budget to the National Development Plan III
		One Planning meeting at the Municipal Headquarters to capture stakeholders views conducted	Holding of Planning meeting at the Municipal Headquarters to capture stakeholders views		Holding of Planning meeting at the Municipal Headquarters to capture stakeholders views
227001	Travel inland	10,000	5,000	50 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,000	50 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,000	50 %	5,000
Reasons for over/under performance:		The over performance was due to execution of activities which were not planned for, but they were of much importance			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Technical back stopping to Municipal head of Departments on Sector Policy on Budget Execution	Production of first Quarter progress report		Production of first Quarter progress report
		Two technical back stopping provided to all LLGs and report produced	Dissemination of Internal Assessment Results.		Dissemination of Internal Assessment Results.
		Coordinate budget process meetings	Carrying out the Internal Assessment Exercise		Carrying out the Internal Assessment Exercise
			Dissemination of the new Internal Assessment Manual		Dissemination of the new Internal Assessment Manual
221002	Workshops and Seminars	10,943	2,500	23 %	0
227001	Travel inland	18,000	8,000	44 %	6,000
227004	Fuel, Lubricants and Oils	4,000	1,400	35 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,943	11,900	36 %	7,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,943	11,900	36 %	7,000
Reasons for over/under performance:		No challenges were faced			
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

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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		Quarterly work plan developed	Evaluation Report developed
227001	Travel inland	8,000	6,000	75 %	3,000
227004	Fuel, Lubricants and Oils	4,057	4,000	99 %	4,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,057	10,000	83 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,057	10,000	83 %	7,000

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:		Four Quarterly Monitoring Reports on completed produced	One Quarterly Monitoring Reports on completed produced		
		One Monitoring and Evaluation work produced	One Monitoring and Evaluation work produced		
227001	Travel inland	4,000	2,000	50 %	0

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

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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## Quarter2

Non Standard Outputs:	Four Quarterly progress reports produced	Budget conference meeting was carried out	One Quarterly progress reports produced	Budget conference meeting was carried out
	Four Supervisions reports produced	Finalization of Municipal Five year development Plan	One Supervisions reports produced	Finalization of Municipal Five year development Plan
	Office furniture procured and ict equipment	Monitoring and evaluation of completed projects	Office furniture procured and ict equipment	Monitoring and evaluation of completed projects
	Four Quarterly progress reports produced	Training of Municipal Internal Assessment Team	Four Quarterly progress reports produced	Training of Municipal Internal Assessment Team
	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	
281501 Environment Impact Assessment for Capital Works	4,000	2,663	67 %	1,330
281502 Feasibility Studies for Capital Works	11,033	6,177	56 %	2,500
281504 Monitoring, Supervision & Appraisal of capital works	18,589	11,945	64 %	5,839
312203 Furniture & Fixtures	14,589	4,002	27 %	0
312213 ICT Equipment	14,589	9,722	67 %	8,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,801	34,509	55 %	18,541
External Financing:	0	0	0 %	0
Total:	62,801	34,509	55 %	18,541
Reasons for over/under performance: No challenges were faced				
Total For Planning : Wage Rect:	28,800	11,701	41 %	6,900
Non-Wage Reccurent:	109,367	47,011	43 %	29,365
GoU Dev:	62,801	34,509	55 %	18,541
Donor Dev:	0	0	0 %	0
Grand Total:	200,968	93,221	46.4 %	54,806

# Vote:781 Kira Municipal Council

## Quarter2

### 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 6 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	3,979	41 %		2,382
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,000	17 %		1,000
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221009 Welfare and Entertainment	6,000	5,000	83 %		3,000
227001 Travel inland	7,000	2,999	43 %		2,500
Wage Rect:	9,697	3,979	41 %		2,382
Non Wage Rect:	22,000	8,999	41 %		6,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,697	12,977	41 %		8,882
Reasons for over/under performance:	No challenges faced				
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	(50) 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		(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	(20)10 Municipal departmental Audits carried out 3 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

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## Quarter2

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	()15th day of the first month of the proceeding quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	198
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	996	43 %	426
227004 Fuel, Lubricants and Oils	6,000	5,000	83 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,293	6,495	49 %	5,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,293	6,495	49 %	5,624
Reasons for over/under performance:	The over performance was due to over allocation of funds to this out put during this period			
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Four Compliance to accountability rules and regulations Strengthened and enforce Enhance staff capacity	Staff capacity Enhanced through one training	One Compliance campaign to accountability rules and regulations Strengthened and enforce done staff capacity Enhanced through one training	Staff capacity Enhanced through one training
221002 Workshops and Seminars	10,000	5,000	50 %	5,000
221003 Staff Training	5,000	0	0 %	0
227001 Travel inland	5,000	2,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,000	35 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,000	35 %	7,000
Reasons for over/under performance:	No challenge faced			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				

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## Quarter2

Non Standard Outputs:	Project and budget monitored rules and regulations enforced All government programs Reviewed and monitored	Monitoring of 5 Project and 3 budget Enforcement of All rules and regulations Verification and Monitoring of projects	16 Project and 4 budget monitored All rules and regulations enforced All government programs Reviewed and monitored	Monitoring of 5 Project and 3 budget Enforcement of All rules and regulations
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,000	14 %	1,000
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	8,000	4,500	56 %	3,620
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	6,500	34 %	5,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	6,500	34 %	5,121
Reasons for over/under performance:	No challenges were faced.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,697</i>	<i>3,979</i>	<i>41 %</i>	<i>2,382</i>
<i>Non-Wage Reccurent:</i>	<i>74,293</i>	<i>28,994</i>	<i>39 %</i>	<i>24,245</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>32,973</i>	<i>39.3 %</i>	<i>26,627</i>

## Vote:781 Kira Municipal Council

## Quarter2

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1)	(0) None		(0)	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(12)	(0) None		(0)	(0)None
Non Standard Outputs:	Staff salary Paid. All in puts for Office Activities provided	No activity was undet taken by end of Q2		Staff salary Paid to commercial Officer. All in puts for Office Activities provided	No activity was undet taken by end of Q2
211101 General Staff Salaries	26,400	9,129	35 %		5,988
211103 Allowances (Incl. Casuals, Temporary)	3,096	770	25 %		0
221002 Workshops and Seminars	2,000	500	25 %		0
222001 Telecommunications	1,000	250	25 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	26,400	9,129	35 %		5,988
Non Wage Rect:	9,096	2,020	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,496	11,149	31 %		5,988
Reasons for over/under performance: Deptmjenal salary paid for 3 months.					
<b>Output : 068303 Market Linkage Services</b>					
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	No activity was under taken by the department by end of Q2		Market information reports disseminated	No activity was under taken by the department by end of Q2
221002 Workshops and Seminars	1,100	250	23 %		0
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	500	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	500	24 %		0
Reasons for over/under performance: No funds was spent to this output by end of Q2.					

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## Quarter2

## 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
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(12) 12 Cooperative groups supervised	(0) None		(12) 12 Cooperative groups supervised	(0)None
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.	No activity was undertaken by the department on this out put by the end of second quarter.		Cooperatives and out reach services supervised.	No activity was undertaken by the department on this out put by the end of second quarter.
221002 Workshops and Seminars	3,400	850	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	850	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	850	25 %		0
Reasons for over/under performance: No funds was spent on this output by end of Q2.					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(1000) Tourism promotion activities main streamed in the municipality	(0) None		(1000)Tourism promotion activities main streamed 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.	No activity was under taken by the department by end of Q2.		Hotel Facilities updated.	No activity was under taken by the department by end of Q2.
227001 Travel inland	2,817	700	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,817	700	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,817	700	25 %		0

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## Quarter2

## 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: No funds were spent on this out put by end of Q2					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	(0) Land acquired under PPP surveyed and planned for to house a social community complex.	(3) 3 Opportunities were identified with in that period		(0)Land acquired under PPP surveyed and planned for to house a social community complex.	(3)3 Opportunities were identified with in that period
No. of producer groups identified for collective value addition support	() youths in handicrafts, and other crafts identified and trained	(2) 2 producer groups were identified for collective value addition support.		()	(0)2 producer groups were identified for collective value addition support.
No. of value addition facilities in the district	() No of new value addition facilities acquired in the municipality recorded	(5) 5 new value addition facilities acquired in the municipality recorded		()	(5)5 new value addition facilities acquired in the municipality recorded
Non Standard Outputs:	Reports on nature of support given and that which is still needed	Workshop conducted among Taxi drivers to form a unifying association Formed the Municipal development forum. Formed the Municipal Investment profile. Market prices identified.			Workshop conducted among Taxi drivers to form a unifying association Formed the Municipal development forum. Formed the Municipal Investment profile. Market prices identified.
211103 Allowances (Incl. Casuals, Temporary)	11,000	4,965	45 %		4,965
221002 Workshops and Seminars	5,000	3,980	80 %		3,980
222001 Telecommunications	2,000	2,000	100 %		2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	55,000	21,647	39 %		21,647
227001 Travel inland	3,000	3,000	100 %		3,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	36,592	46 %		36,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	36,592	46 %		36,592

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### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reason for an over performance to this output was due to timely receipt of more revenues than what was planned for Q2 to execute several activities for that period.				
<i>Total For Trade Industry and Local Development :</i>	26,400	9,129	35 %		5,988
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	97,413	40,662	42 %		36,592
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	123,813	49,791	40.2 %		42,580

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BWEYOGERERE DIVISION</b>				<b>1,718,313</b>	<b>40,937</b>
<b>Sector : Works and Transport</b>				<b>936,555</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>836,555</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>140,000</b>	<b>0</b>
Item : 263106 Other Current grants					
Bweyogerere Division KMC	BWEYOGERERE Bweyogerere and Kirinya Wards	Locally Raised Revenues		140,000	0
<b>Output : Urban Roads Resealing</b>				<b>150,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC 1	BWEYOGERERE Bweyogerere Buto Road	Other Transfers from Central Government		150,000	0
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>203,239</b>	<b>0</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>160,600</b>	<b>0</b>
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

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KMC 29	BWEYOGERERE Road grading of unpaved - Bweyogerere Div	Other Transfers from Central Government	9,600	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>182,716</b>	<b>0</b>
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
<b>Programme : Municipal Services</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	BWEYOGERERE Selected spots in Kirinya and Bweyogerere wards	Locally Raised Revenues	100,000	0
<b>Sector : Education</b>			<b>238,007</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>238,007</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,007</b>	<b>0</b>
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

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St Thomas BazaddeBweyogerere C/S Primary School	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	16,208	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIRINYA Kirinya COU PS	Sector Development Grant	85,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>49,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIRINYA Kirinya CS PS	Sector Development Grant	49,000	0
<b>Sector : Health</b>			<b>263,751</b>	<b>40,937</b>
<b>Programme : Primary Healthcare</b>			<b>263,751</b>	<b>40,937</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>32,454</b>	<b>8,114</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere Health Centre UMMB	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	16,227	4,057
Wellspring Health Centre	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	16,227	4,057
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>231,297</b>	<b>32,824</b>
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)				
Bweyogerere Government Health	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	87,531	21,883
Kirinya Health Centre	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	43,766	10,941
<b>Sector : Public Sector Management</b>			<b>280,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>280,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>280,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bweyogerere Division	BWEYOGERERE Bweyogerere Division	Locally Raised Revenues	280,000	0
<b>LCIII : KIRA DIVISION</b>			<b>5,622,529</b>	<b>33,840</b>
<b>Sector : Agriculture</b>			<b>13,602</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>13,602</b>	<b>0</b>

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Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>13,602</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	KIRA Municipal wide	Sector Development Grant	13,602	0
<b>Sector : Works and Transport</b>			<b>2,649,128</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,699,128</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>180,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Kira Division KMC	KIRA Kira Division	Locally Raised Revenues	180,000	0
<b>Output : Urban Roads Resealing</b>			<b>150,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira MC 2	KIRA Kira - Kiwologoma	Other Transfers from Central Government	150,000	0
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>120,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Kira MC 4	KIRA Kira MC Yard	Locally Raised Revenues	120,000	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>383,085</b>	<b>0</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>216,600</b>	<b>0</b>
Item : 263106 Other Current grants				
KMC 25	KIRA Road grading and periodic maintenance in Kira Div.	Locally Raised Revenues	74,600	0

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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
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>440,000</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>209,443</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	KIRA Kira MC Access Road and Yard	Locally Raised Revenues	209,443	0
<b>Programme : District Engineering Services</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>200,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRA Kira Admin Block works	Locally Raised Revenues	200,000	0
<b>Programme : Municipal Services</b>			<b>750,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>650,000</b>	<b>0</b>
Item : 312201 Transport Equipment				

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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
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KIRA Selected spots in Kira and Kimwanyi wards	Locally Raised Revenues	100,000	0
<b>Sector : Education</b>			<b>162,338</b>	<b>1,015</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,338</b>	<b>1,015</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,906</b>	<b>1,015</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRA P.S.	KIRA	Sector Conditional Grant (Non-Wage)	10,088	0
NAMBOGO MEMORIAL P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	8,779	0
Bulindo Primary School	KIRA	Sector Conditional Grant (Non-Wage)	4,886	76
BUWAATE C/S P/S	KIRA	Sector Conditional Grant (Non-Wage)	6,280	159
BUWAATE COU P.S.	KIRA	Sector Conditional Grant (Non-Wage)	1,707	365
KIJABIJO P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	7,708	32
KIMWANYI UMEA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	6,875	110
KITUKUTWE P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	7,793	96
MELISA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	6,790	178
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>101,432</b>	<b>0</b>
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

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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
<b>Sector : Health</b>			<b>1,708,501</b>	<b>32,824</b>
<b>Programme : Primary Healthcare</b>			<b>1,708,501</b>	<b>32,824</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>220,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
KIRA MC	KIRA Kira	External Financing	220,000	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>231,297</b>	<b>32,824</b>
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	10,942
Kira Health Centre	KIMWANYI	Sector Conditional Grant (Non-Wage)	87,531	21,883
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Compesation-1515	KIRA Kimwanyi HC	Locally Raised Revenues	70,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,187,204</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>140,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>140,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312213 ICT Equipment				

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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
<b>Output : Non Standard Service Delivery Capital</b>			<b>120,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	KIRA KIRA MC NATURAL RESOURCES DEPT	Urban Discretionary Development Equalization Grant	120,000	0
<b>Sector : Social Development</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>10,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KIRA MC	KIRA Kira	Other Transfers from Central Government	10,000	0
<b>Sector : Public Sector Management</b>			<b>938,960</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>876,159</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>250,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kira Division	KIRA Kira Division	Locally Raised Revenues	250,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>626,159</b>	<b>0</b>
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				

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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
<b>Programme : Local Government Planning Services</b>			<b>62,801</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,801</b>	<b>0</b>
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
<b>LCIII : NAMUGONGO DIVISION</b>			<b>5,361,420</b>	<b>23,415</b>
<b>Sector : Agriculture</b>			<b>10,194</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,194</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>10,194</b>	<b>0</b>

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Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	KYALIWAJJALA Municipal wide	Sector Development Grant	10,194	0
<b>Sector : Works and Transport</b>			<b>4,849,921</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,601,225</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>180,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Namugongo Division KMC	KIREKA Namugongo Division	Locally Raised Revenues	180,000	0
<b>Output : Urban Roads Resealing</b>			<b>414,013</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira MC 3	KIREKA Profla Road	Other Transfers from Central Government	414,013	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>413,036</b>	<b>0</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>133,600</b>	<b>0</b>
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

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>143,271</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,317,305</b>	<b>0</b>
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
<b>Programme : Municipal Services</b>			<b>248,696</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>248,696</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>188,858</b>	<b>303</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>188,858</b>	<b>303</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,858</b>	<b>303</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COU P.S	KIREKA	Sector Conditional Grant (Non-Wage)	27,700	0

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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
NAMUGONGO BOYS P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	15,528	0
KYALIWAJJALA UMEA P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	6,637	58
NAMUGONGO MIXED P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	8,303	115
St Gonzaga Kamuli C/S Primary School	KIREKA	Sector Conditional Grant (Non-Wage)	6,093	130
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIREKA Kireka UMEA PS	Sector Development Grant	85,000	0
<b>Sector : Health</b>			<b>92,447</b>	<b>23,112</b>
<b>Programme : Primary Healthcare</b>			<b>92,447</b>	<b>23,112</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>48,681</b>	<b>12,170</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kireka SDA Dispensary	KIREKA	Sector Conditional Grant (Non-Wage)	16,227	4,057
Zia Angelina Health Centre	KIREKA	Sector Conditional Grant (Non-Wage)	32,454	8,113
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,766</b>	<b>10,942</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kireka Health Centre	KIREKA	Sector Conditional Grant (Non-Wage)	43,766	10,942
<b>Sector : Public Sector Management</b>			<b>220,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>220,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>220,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namugongo Division	KIREKA Namugongo Division	Locally Raised Revenues	220,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,457,424</b>	<b>264,545</b>
<b>Sector : Education</b>			<b>1,457,424</b>	<b>264,545</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>42,269</b>	<b>858</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,269</b>	<b>858</b>
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
Kireka Home for the Mentally Handicapped P S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,021	0
Namugongo Girls P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,569	0
Goodwill Special Needs Demonstration Academy (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	2,778	314
Kireka Home for the Mentally Handicapped P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,829	313
Shimon Demonstration School, Kira	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	231
<b>Programme : Secondary Education</b>			<b>624,095</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>624,095</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>791,060</b>	<b>263,687</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>791,060</b>	<b>263,687</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shimon	Missing Parish	Sector Conditional Grant (Non-Wage)	791,060	263,687