

---

# Vote:781 Kira Municipal Council

Quarter3

---

## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 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: 02/06/2022**

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

**Vote:781 Kira Municipal Council****Quarter3****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	6,233,354	54%
<b>Discretionary Government Transfers</b>	2,522,634	2,160,180	86%
<b>Conditional Government Transfers</b>	12,284,869	10,420,479	85%
<b>Other Government Transfers</b>	2,677,173	1,380,362	52%
<b>External Financing</b>	220,000	20,197	9%
<b>Total Revenues shares</b>	<b>29,199,676</b>	<b>20,214,572</b>	<b>69%</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	1,754,651	1,155,521	43%	28%	66%
Finance	1,542,667	1,071,734	944,044	69%	61%	88%
Statutory Bodies	1,381,085	932,405	927,578	68%	67%	99%
Production and Marketing	401,031	251,447	148,212	63%	37%	59%
Health	3,683,168	3,161,789	1,859,417	86%	50%	59%
Education	6,533,459	4,755,211	3,923,187	73%	60%	83%
Roads and Engineering	10,228,166	7,362,612	6,452,626	72%	63%	88%
Natural Resources	509,341	330,560	126,863	65%	25%	38%
Community Based Services	333,027	214,844	171,980	65%	52%	80%
Planning	250,646	206,059	157,660	82%	63%	77%
Internal Audit	128,989	75,243	60,768	58%	47%	81%
Trade Industry and Local Development	123,813	98,015	60,167	79%	49%	61%
<b>Grand Total</b>	<b>29,199,676</b>	<b>20,214,571</b>	<b>15,988,023</b>	<b>69%</b>	<b>55%</b>	<b>79%</b>
<i>Wage</i>	5,219,193	3,995,971	3,597,922	77%	69%	90%
<i>Non-Wage Recurrent</i>	16,029,837	9,913,356	8,281,393	62%	52%	84%
<i>Domestic Devt</i>	7,730,646	6,285,048	4,108,708	81%	53%	65%
<i>Donor Devt</i>	220,000	20,197	0	9%	0%	0%

# Vote:781 Kira Municipal Council

## Quarter3

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

By the end of the third qtr the Municipality had received Shs. 20,214,572,000 against the approved budget of Shs. 29,199,676,000 reflecting a performance of 69%, however at the end of the 3rd qtr, it was expected to perform at 75%, hence there was a slight under performance, this under performance is subjected to poor performance in the LRR collections which was at 54%, and other Government transfers which was at 52%, however Conditional government transfers were at 85% this was due funds received for exgratia which was not in the Budget, Discretionary Govt transfers was at 86%, and other government transfers which were at 52%. Disbursement Out of the received fund which was 20,214,572,000, amount totaling to Shs. 20,214,571,000 was disbursed to the various departments reflecting a performance of 99%. However among the disbursed funds 3,995,971,000, 19% was for wage, shs 9,913,356,000 , 49% was non -wage, and 6,285,048,000 32% was for Domestic Development and Donor development was Shs. 20,197,000. Expenditure Out of the disbursed funds 20,214,571,000 to various departments, funds totaling to Shs. 15,988,023,000 was spent by the end of the 3rd qtr reflecting a %age performance of 79% and left unspent amount totaling to shs. 4,226,548,000: Generally the Municipality didn't spend all the funds as received from Ministry by the end of third Quarter, but the details for the funds spent was as follows Shs. 3,597,922,000 was meant for Salary, Shs 8,281,393,000 was for recurrent activities and this was Non Wage and, Shs. 4,108,708,000 was for capital development Projects under the DDEG, SFG, PHC and for Roads grant.

### 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>6,233,354</b>	<b>54 %</b>
Local Services Tax	1,000,000	697,085	70 %
Occupational Permits	161,000	101,812	63 %
Local Hotel Tax	120,000	55,873	47 %
Application Fees	20,000	7,586	38 %
Business licenses	1,440,000	1,072,728	74 %
Other licenses	200,400	2,917	1 %
Park Fees	105,006	48,127	46 %
Property related Duties/Fees	6,500,000	3,409,736	52 %
Advertisements/Bill Boards	190,000	134,345	71 %
Animal & Crop Husbandry related Levies	10,000	5,703	57 %
Registration of Businesses	209,055	56,651	27 %
Educational/Instruction related levies	40,000	0	0 %
Inspection Fees	1,300,000	465,565	36 %
Market /Gate Charges	80,000	17,307	22 %
Other Fees and Charges	7,200	66,328	921 %
Lock-up Fees	112,339	91,590	82 %
<b>2a.Discretionary Government Transfers</b>	<b>2,522,634</b>	<b>2,160,180</b>	<b>86 %</b>
Urban Unconditional Grant (Non-Wage)	769,032	576,774	75 %
Urban Unconditional Grant (Wage)	680,783	510,587	75 %
Urban Discretionary Development Equalization Grant	1,072,819	1,072,819	100 %
<b>2b.Conditional Government Transfers</b>	<b>12,284,869</b>	<b>10,420,479</b>	<b>85 %</b>
Sector Conditional Grant (Wage)	4,538,409	3,485,383	77 %
Sector Conditional Grant (Non-Wage)	2,489,470	1,806,216	73 %
Sector Development Grant	1,390,522	1,387,124	100 %

**Vote:781 Kira Municipal Council****Quarter3**

Transitional Development Grant	3,317,305	3,317,305	100 %
Pension for Local Governments	114,679	98,588	86 %
Gratuity for Local Governments	434,483	325,862	75 %
<b>2c. Other Government Transfers</b>	<b>2,677,173</b>	<b>1,380,362</b>	<b>52 %</b>
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	2,377,173	1,183,864	50 %
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	47,802	24 %
COVID-19 Relief Data Capture (MoGLSD)	0	141,600	0 %
<b>3. External Financing</b>	<b>220,000</b>	<b>20,197</b>	<b>9 %</b>
Jhpiego Corporation	220,000	20,197	9 %
<b>Total Revenues shares</b>	<b>29,199,676</b>	<b>20,214,572</b>	<b>69 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the 2nd qter the municipal had managed to realize Shs. 6,233,354,000 as LRR against the budget 11,495,000,000 making a %age performance of 54%. It was planned that by end of 3rd qter the cumulative correction to be 8,810,625,000 but there has been cut by Shs. 2,577.271,000. This cut was attributed to an under performance in Local Service Tax, Local Hotel Tax, Inspection fees, Property related Fees and Business Licenses, however other sources were realized as expected.

**Cumulative Performance for Central Government Transfers**

By the end of the 3rd qter the Municipal managed to receive Shs. 12,580,659,000 as Central government transfers against the approved budget of 14,807,503,000 reflecting a %age performance of 86%, this was a very good performance compared to what is expected for the 3rd Quarter. performance this was because, by the end of the 3rd qter most of the grants were at 75% and above, like Conditional salaries, UPE, primary teachers colleges and Urban Uncondition (Non- Wage), the rest of the grants were above 75% and on average they were all at 86% which was a very good performance.

**Cumulative Performance for Other Government Transfers**

By the end of the 3rd qter the Municipality had received funds under Other Government Transfers Shs. 1,380,362,000 against the planned 2,677,173,000; this reflected a 52%. The under performance was caused by a less realization of some grants like the Result Based Financing (RBF) and funds from UNEB, the one received like URF was at 50%, however the UWEP received was at 31% which was under the planned 75% for 3rd Quarter.

**Cumulative Performance for External Financing**

By the end of the 3rd qter the Municipality had received only 9% of the expected donor money which was 220 million and this came from Jhpiego Corporation

## Vote:781 Kira Municipal Council

## Quarter3

## 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	32,500	75 %	10,806	16,450	152 %
District Production Services	357,809	115,713	32 %	89,452	42,207	47 %
<b>Sub- Total</b>	<b>401,031</b>	<b>148,212</b>	<b>37 %</b>	<b>100,258</b>	<b>58,657</b>	<b>59 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	8,469,470	5,881,316	69 %	2,117,368	4,329,108	204 %
District Engineering Services	660,000	232,672	35 %	165,000	164,264	100 %
Municipal Services	1,098,696	338,638	31 %	274,674	338,638	123 %
<b>Sub- Total</b>	<b>10,228,166</b>	<b>6,452,626</b>	<b>63 %</b>	<b>2,557,042</b>	<b>4,832,010</b>	<b>189 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	123,813	60,167	49 %	30,953	10,376	34 %
<b>Sub- Total</b>	<b>123,813</b>	<b>60,167</b>	<b>49 %</b>	<b>30,953</b>	<b>10,376</b>	<b>34 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,199,205	1,988,326	62 %	799,801	781,540	98 %
Secondary Education	2,135,574	1,261,919	59 %	533,894	592,725	111 %
Skills Development	817,038	527,373	65 %	204,260	263,687	129 %
Education & Sports Management and Inspection	371,641	144,870	39 %	92,910	63,313	68 %
Special Needs Education	10,000	700	7 %	2,500	700	28 %
<b>Sub- Total</b>	<b>6,533,459</b>	<b>3,923,187</b>	<b>60 %</b>	<b>1,633,365</b>	<b>1,701,965</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,543,773	1,591,756	45 %	885,943	565,661	64 %
Health Management and Supervision	139,396	267,661	192 %	34,849	38,265	110 %
<b>Sub- Total</b>	<b>3,683,168</b>	<b>1,859,417</b>	<b>50 %</b>	<b>920,792</b>	<b>603,925</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	509,341	126,863	25 %	127,335	33,120	26 %
<b>Sub- Total</b>	<b>509,341</b>	<b>126,863</b>	<b>25 %</b>	<b>127,335</b>	<b>33,120</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	333,027	171,980	52 %	83,257	45,792	55 %
<b>Sub- Total</b>	<b>333,027</b>	<b>171,980</b>	<b>52 %</b>	<b>83,257</b>	<b>45,792</b>	<b>55 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,084,282	1,155,521	28 %	1,021,070	416,089	41 %
Local Statutory Bodies	1,381,085	927,578	67 %	345,271	348,561	101 %
Local Government Planning Services	250,646	157,660	63 %	62,662	45,097	72 %
<b>Sub- Total</b>	<b>5,716,013</b>	<b>2,240,758</b>	<b>39 %</b>	<b>1,429,003</b>	<b>809,748</b>	<b>57 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,542,667	944,044	61 %	385,667	289,681	75 %

**Vote:781 Kira Municipal Council****Quarter3**

Internal Audit Services	128,989	60,768	47 %	32,247	15,294	47 %
<i>Sub- Total</i>	<i>1,671,656</i>	<i>1,004,812</i>	<i>60 %</i>	<i>417,914</i>	<i>304,976</i>	<i>73 %</i>
<b>Grand Total</b>	<b>29,199,676</b>	<b>15,988,023</b>	<b>55 %</b>	<b>7,299,919</b>	<b>8,400,569</b>	<b>115 %</b>

# Vote:781 Kira Municipal Council

## Quarter3

### 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>1,457,817</b>	<b>43%</b>	<b>851,256</b>	<b>437,316</b>	<b>51%</b>
Gratuity for Local Governments	434,483	325,862	75%	108,621	108,621	100%
Locally Raised Revenues	1,420,000	585,048	41%	355,000	140,600	40%
Multi-Sectoral Transfers to LLGs_NonWage	1,172,245	242,736	21%	293,061	91,023	31%
Pension for Local Governments	114,679	98,588	86%	28,670	38,104	133%
Urban Unconditional Grant (Non-Wage)	31,064	23,568	76%	7,766	831	11%
Urban Unconditional Grant (Wage)	232,552	182,014	78%	58,138	58,138	100%
<b>Development Revenues</b>	<b>679,258</b>	<b>296,834</b>	<b>44%</b>	<b>169,815</b>	<b>143,306</b>	<b>84%</b>
Locally Raised Revenues	500,557	114,800	23%	125,139	74,800	60%
Multi-Sectoral Transfers to LLGs_Gou	53,099	56,432	106%	13,275	26,639	201%
Urban Discretionary Development Equalization Grant	125,602	125,602	100%	31,401	41,867	133%
<b>Total Revenues shares</b>	<b>4,084,282</b>	<b>1,754,651</b>	<b>43%</b>	<b>1,021,070</b>	<b>580,623</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	232,552	181,414	78%	58,138	57,606	99%
Non Wage	3,172,471	829,054	26%	793,118	285,006	36%
<b>Development Expenditure</b>						
Domestic Development	679,258	145,053	21%	169,815	73,477	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,084,282</b>	<b>1,155,521</b>	<b>28%</b>	<b>1,021,070</b>	<b>416,089</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>447,349</b>	<b>31%</b>			
Wage		600				
Non Wage		446,749				

**Vote:781 Kira Municipal Council****Quarter3**

<b>Development Balances</b>	<b>151,781</b>	<b>51%</b>	
Domestic Development	151,781		
External Financing	0		
<b>Total Unspent</b>	<b>599,130</b>	<b>34%</b>	

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

By the end of quarter three, the Administration department had a total revenue share of Ushs.580,623,000 against the approved budget of Ushs.1,021,070,000 at 57% and a cumulative of Ushs.1,754,651,000 against the approved budget of Ushs.4,084,281,679,000 an under performance of 43% as compared to the recommended 75% meant for quarters one, two and three. This was because less funds were released under multi-sectoral transfers to LLG nonwage at only 21% and Locally Raised Revenue of 23% of their planned budget for the period. However, there was an overperformance under Pension for Local Governments of 133%, Multi-Sectoral Transfers to LLGs-GOU of 201% and Urban Discretionary Development Equalization Grant of 133%. The department had a total expenditure of Ushs.418,089,000 in the period under review against the approved budget of Ushs.1,021,070,000 at 41% of which Ushs.57,606,000 was spent on wage, Ushs.287,006,000 on nonwage and Ushs.73,477,000 on domestic development. Non wage was spent on payment of pension and gratuity, pension, gratuity and salary processing, monitoring and supervision of projects, contract ward, maintenance of IT equipment, information collection, records management and field operations. Domestic development funds were spent on Capacity building and completion of construction of new administration block.

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

Total unspent was Ushs.597,130,000 at 31% relates to Ushs.444,749,000 nonwage was not spent because more funds were received as supplementary (ex-gratia funds) to cater for the urban non wage which was utilized on outstanding balance for the ex-gratia which was recovered in the approved council budget. Ushs.151,781,000 of 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 Communication 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.



## Vote:781 Kira Municipal Council

## Quarter3

*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>1,071,734</b>	<b>69%</b>	<b>385,667</b>	<b>373,614</b>	<b>97%</b>
Locally Raised Revenues	1,073,970	751,653	70%	268,493	269,003	100%
Multi-Sectoral Transfers to LLGs_NonWage	250,496	203,368	81%	62,624	68,928	110%
Other Transfers from Central Government	50,000	4,000	8%	12,500	0	0%
Urban Unconditional Grant (Non-Wage)	54,281	32,570	60%	13,570	7,500	55%
Urban Unconditional Grant (Wage)	113,920	80,143	70%	28,480	28,183	99%
<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>1,071,734</b>	<b>69%</b>	<b>385,667</b>	<b>373,614</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	113,920	77,057	68%	28,480	25,705	90%
Non Wage	1,428,747	866,987	61%	357,187	263,976	74%
<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>944,044</b>	<b>61%</b>	<b>385,667</b>	<b>289,681</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,086				
Non Wage		124,605				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>127,691</b>	<b>12%</b>			

---

**Vote:781 Kira Municipal Council****Quarter3**

---

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

The Department received Ugx. 373,614,000/= against the Planned of Ugx. 385,667,000/= by end of quarter 3. Annually, a cumulative receipt of funds reflected an underperformance of 69% due to the limited funds available for Locally Raised Revenues for the department. Out of Ugx. 385,667,000 Budgeted expenditure for Q3 The Department managed to Spend Ugx. 289,681,000/= representing an Under Performance of Ugx. 164,914,000/= which is meant for Payment of Commission of Revenue Collectors and the Supplementary Budget release received at the end of Q3.

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

The department had unspent balance of 127.691 million (12%) of Which 124.605 million is Unspent Locally raised revenue to cater for commission of revenue Collectors for the month of January and February 2022 and 3.086million is wage meant for staff salaries increments

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

Follow up on Audit queries and Implementation of Audit recommendations Facilitation of Finance Committee monitoring activities Monitoring and Supervision of compliance of Payment of Property rates in Bweyogerere Division. Hands on Support to Schools in regards to Book keeping Compilation of monthly revenue registers Meeting of Property rates service providers Purchase of IFMS Generator fuel Assessment of risk and Internal Control measures Held 3 Departmental meetings Organised a Budget Retreat for both Political Leaders and Technical Staff

# Vote:781 Kira Municipal Council

## Quarter3

### 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>932,405</b>	<b>68%</b>	<b>345,271</b>	<b>334,535</b>	<b>97%</b>
Locally Raised Revenues	586,000	464,971	79%	146,500	199,018	136%
Multi-Sectoral Transfers to LLGs_NonWage	467,722	277,455	59%	116,931	104,357	89%
Urban Unconditional Grant (Non-Wage)	290,811	162,868	56%	72,703	21,725	30%
Urban Unconditional Grant (Wage)	36,552	27,111	74%	9,138	9,435	103%
<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>932,405</b>	<b>68%</b>	<b>345,271</b>	<b>334,535</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,552	27,111	74%	9,138	9,983	109%
Non Wage	1,344,533	900,467	67%	336,133	338,578	101%
<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>927,578</b>	<b>67%</b>	<b>345,271</b>	<b>348,561</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,827				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,827</b>	<b>1%</b>			

---

## Vote:781 Kira Municipal Council

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

Annually, the department had received a cumulative total revenue of shs.932.405 millions against the approved departmental budget of shs.1.381 billion at 67% which reflects an underperformance for Q3. This under performance was due to not receiving supplementary funds to cater for the Urban non wage. For quarter out turn shs. 334.238 millions was received against the planned shs. 345.271 millions at 97%. About Expenditure, a cumulative amount shs 927.683 millions was spent of which shs.27.111 millions was spent on wage for 5 political leaders while shs.900.572 million was non wage spent on council sitting allowances, Executive sitting allowances and other in puts for the department.

### Reasons for unspent balances on the bank account

The total unspent balance of 4.722 million payment of standing committee allowances but funds were effected at the beginning of forth quarter

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

By end of Q3, the Department had performed the following; 1. Facilitated the Executive and other Political leaders on a bench marking trip to Fort portal. 2.Held 2 (two) Council Meetings in February and March 2022 3. Held standing committee meetings that discussed departmental workplans and evaluation reports. 4. Monitoring of on going projects in Kira Municipality. 5. Facilitated Council and committee welfare.

## Vote:781 Kira Municipal Council

## Quarter3

*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>231,048</b>	<b>61%</b>	<b>94,309</b>	<b>63,431</b>	<b>67%</b>
Locally Raised Revenues	50,000	38,500	77%	12,500	8,000	64%
Multi-Sectoral Transfers to LLGs_NonWage	113,000	56,500	50%	28,250	26,500	94%
Sector Conditional Grant (Non-Wage)	155,865	93,364	60%	38,966	15,431	40%
Sector Conditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Urban Unconditional Grant (Non-Wage)	4,369	2,185	50%	1,092	0	0%
<b>Development Revenues</b>	<b>23,796</b>	<b>20,398</b>	<b>86%</b>	<b>5,949</b>	<b>4,534</b>	<b>76%</b>
Sector Development Grant	23,796	20,398	86%	5,949	4,534	76%
<b>Total Revenues shares</b>	<b>401,031</b>	<b>251,447</b>	<b>63%</b>	<b>100,258</b>	<b>67,965</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	28,172	52%	13,500	8,124	60%
Non Wage	323,234	120,041	37%	80,809	50,533	63%
<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>148,212</b>	<b>37%</b>	<b>100,258</b>	<b>58,657</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>82,836</b>	<b>36%</b>			
Wage		12,328				
Non Wage		70,508				
<b>Development Balances</b>		<b>20,398</b>	<b>100%</b>			
Domestic Development		20,398				
External Financing		0				
<b>Total Unspent</b>		<b>103,235</b>	<b>41%</b>			

# Vote:781 Kira Municipal Council

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the production department received a cumulative total of Shs,251,447millions against the expected Shs.401.031 millions representing 63% of total budget spent. this is an underperformance due mainly to having less funds allocated to the department especially multi sectoral transfers to LLGs. Expenditure: the department spent a total of shs.148,212 millions in the third quarter, of which wage took a total of shs. 8,124 millions against a total quarterly budget of Shs.13.5 millions Non wage the department spent Shs.50,533 millions for the quarter and a cumulative total of Shs.148,212 or 37% against a total annual budget of Shs. 401,031millions annual budget which is 37% this again was an underperformance. factors, low funds release especially multi sectoral transfers to LLGs, Sector conditional grant nonwage, and urban unconditional grants.

### Reasons for unspent balances on the bank account

Total Unspent balances were Shs.103,235 millions as shown in the below categories: 1. Development funds: (Shs. 20,398 M unspent) procurement processes still ongoing. 2. Sector conditional grant (Non wage) shs.70,508 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. 12,328M

### 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 small office equipment and supplies. Production sector activities managed, annual work plans for FY 2022/23 drafted and presented for approval by council and participatory monitoring and evaluations done with councillors, Attended an Agricultural show and exhibition- HARVEST money show at kololo independence grounds. Livestock Vaccinations Rabies for dogs and cats carried out in Kiwologoma and Kira wards as well as bweyogerere divisions. 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: Kyaliwajjala and bweyogerere slaughter slabs. Carried out inspections and sensitisation about hygienic poultry meat handling and the need to form value chain associations. Crop: Monitoring and evaluation: carried out participatory monitoring visits for production sector activities in 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. had farmer tour and trainings to two prominent farmers in Kasangati town council namely ms Semakula and Dr. Kwagala grant. 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 various species seedlings in nursery shade and layered 80 trees seedlings. Green house vegetable installation and production carried out as tomatoes were planted and are at fruit bearing stage. Parish Development Model (PDM) awareness creation and sensitization trainings carried out at the following levels Municipal council : trainings and sensitizations for both technical and political leaders carried out. Division level: Sensitisation trainings carried out for both technical and political leaders in all three divisions. Ward level: trainings carried out for key stakeholders. in addition Parish development committees PDCs were set up in all wards and sensitized about their responsibilities.

## Vote:781 Kira Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,098,056</b>	<b>1,846,481</b>	<b>88%</b>	<b>524,514</b>	<b>495,499</b>	<b>94%</b>
Locally Raised Revenues	951,000	725,753	76%	237,750	184,252	77%
Multi-Sectoral Transfers to LLGs_NonWage	68,949	97,677	142%	17,237	21,893	127%
Other Transfers from Central Government	200,000	169,402	85%	50,000	47,802	96%
Sector Conditional Grant (Non-Wage)	429,117	436,287	102%	107,279	103,069	96%
Sector Conditional Grant (Wage)	445,167	415,451	93%	111,292	138,484	124%
Urban Unconditional Grant (Non-Wage)	3,823	1,912	50%	956	0	0%
<b>Development Revenues</b>	<b>1,585,112</b>	<b>1,315,308</b>	<b>83%</b>	<b>396,278</b>	<b>446,294</b>	<b>113%</b>
External Financing	220,000	20,197	9%	55,000	20,197	37%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	107,908	107,907	100%	26,977	30,362	113%
Sector Development Grant	1,046,293	1,046,293	100%	261,573	348,764	133%
Urban Discretionary Development Equalization Grant	140,911	140,911	100%	35,228	46,970	133%
<b>Total Revenues shares</b>	<b>3,683,168</b>	<b>3,161,789</b>	<b>86%</b>	<b>920,792</b>	<b>941,793</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	445,167	339,706	76%	111,292	122,247	110%
Non Wage	1,652,889	1,305,889	79%	413,222	376,270	91%
<b>Development Expenditure</b>						
Domestic Development	1,365,112	213,822	16%	341,278	105,408	31%
External Financing	220,000	0	0%	55,000	0	0%
<b>Total Expenditure</b>	<b>3,683,168</b>	<b>1,859,417</b>	<b>50%</b>	<b>920,792</b>	<b>603,925</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>200,886</b>	<b>11%</b>			
Wage		75,745				

**Vote:781 Kira Municipal Council****Quarter3**

Non Wage	125,141		
<b>Development Balances</b>	<b>1,101,487</b>	<b>84%</b>	
Domestic Development	1,081,290		
External Financing	20,197		
<b>Total Unspent</b>	<b>1,302,373</b>	<b>41%</b>	

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

A cumulative revenue of Ugx . 3,161,789,000/= was realized by the department against the planned approved annual budget of Ugx. 3,683,168,000/= at a high performance of 86%. This over performance was due to the more funds received was due to the supplementary funds capitation disbursement to health centers to cater for health programmes of which was not received in the approved council budget About Expenditure: The department had a total expenditure of shs 1,859,417,000/= at a performance of 50% annually and 66% for Q3 of which shs. 122,247,097/= was spent on PHC staff salaries for 41 health workers for 3 months. Shs.376,270,021/= 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 development shs.105,408,000/= was spent on start of another phase of construction of Health center iv block

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

A cumulative total unspent balance of shs. 1.302 billion (41%) can be mentioned as; shs. 75.745 million is wage not spent due to uncompleted recruitment of staff in Health department. About Non wage, shs 125,141,000/= 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.1,081,290,000/= 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 Q3; 1.Supervised solid waste management in all the 3 Municipal divisions. 2. 12 Health Education sessions were conducted in communities on control and prevention of diseases. 3. Mosquito breeding sites were eliminated by private fumigators. 4. Sensitized 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 Health committee meetings. 7. Carried out business and construction premises inspection. 8. Trained Village Health Team members and local leaders on based home care. 9. Supervised Covid 19- vaccination exercise and data entered 10. Gathered information for Health management information reporting



## Vote:781 Kira Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,147,079</b>	<b>4,368,830</b>	<b>71%</b>	<b>1,536,770</b>	<b>1,666,091</b>	<b>108%</b>
Locally Raised Revenues	139,000	49,300	35%	34,750	14,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	76,000	53,500	70%	19,000	28,500	150%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	1,821,602	1,214,401	67%	455,401	607,201	133%
Sector Conditional Grant (Wage)	4,039,243	3,029,432	75%	1,009,811	1,009,811	100%
Urban Unconditional Grant (Non-Wage)	4,915	2,458	50%	1,229	0	0%
Urban Unconditional Grant (Wage)	26,319	19,739	75%	6,580	6,580	100%
<b>Development Revenues</b>	<b>386,380</b>	<b>386,381</b>	<b>100%</b>	<b>96,595</b>	<b>128,794</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	65,948	65,949	100%	16,487	21,983	133%
Sector Development Grant	320,432	320,432	100%	80,108	106,811	133%
<b>Total Revenues shares</b>	<b>6,533,459</b>	<b>4,755,211</b>	<b>73%</b>	<b>1,633,365</b>	<b>1,794,885</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,065,562	2,763,315	68%	1,016,390	922,645	91%
Non Wage	2,081,517	1,065,451	51%	520,379	730,963	140%
<b>Development Expenditure</b>						
Domestic Development	386,380	94,422	24%	96,595	48,356	50%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,533,459</b>	<b>3,923,187</b>	<b>60%</b>	<b>1,633,365</b>	<b>1,701,965</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>540,065</b>	<b>12%</b>			
Wage		285,857				
Non Wage		254,208				
<b>Development Balances</b>		<b>291,959</b>	<b>76%</b>			

**Vote:781 Kira Municipal Council****Quarter3**

Domestic Development	291,959		
External Financing	0		
<b>Total Unspent</b>	<b>832,023</b>	<b>17%</b>	

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

Annually, the department had a total revenue share of shs. 4,755,211,000/= cumulatively for Q3 against the planned approved budget of shs.6,533,459,000/= at 73% a slight under performance due to receiving less under Locally Raised Revenues at 35% and 40% respectively. For quarter out turn shs.1,794,885,000/= was received against the planned for quarter shs. 1,633,365,000/= at 110% due to receiving much under sector Non-wage since funds were not utilized in previous quarters due to national closure of all education Institutions and there fore it was warranted and utilized in Q3 to facilitate term one school programmes. Out of the received revenues, shs 3,931,044,000/= was spent of which shs 2,763,315,000 was spent on salaries for Primary, Secondary school and Municipal staff, shs 1,073,307,000/= was spent on capitation disbursement and other department inputs while shs.94,422,000/= was spent on part of beginning stage of construction works in selected UPE Schools.

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

A cumulative unspent balance of shs.824,167,000/= (17%) for Q3 indicates that; Wage shs. 285,857,000/= is 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 of which the Department received 20 newly appointed Education Assistants at the end of third quarter. Non-wage shs.246,352,000/= is meant for Q4 Disbursement of funds to schools to run Term 2 school programmes and also to facilitate smooth running of departmental activities. For Domestic Development, shs. 291,959,000/= wasn't spent due to delays in procurement execution of payments to contractors of which all these will be completed in the next quarter.

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

By end of Q3, the department performed the following; 1. Conducted workshops on; (a) Beginning of term one 2022 among Head teachers for all Education institution to adhere on revised new school calendar, Term one Work plan and functional School Management. (b) PLE registration of Final candidates 2022. (c) Strengthening Education Institutional Management among Proprietors of all Private Education Institutions. (d) Training of focal persons and Head teachers in all Education Institutions to enable effective daily reporting on the school based surveillance programme. 2. Supervised and Monitored all Education Institutions to ensure efficient term one re-opening and sensitization of adherence of SOPs. 3. Conducted a hands on heading counting of all teachers in government aided schools to establish the number of available teachers at station, vacancies and absondment cases.

## Vote:781 Kira Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,194,868</b>	<b>3,295,757</b>	<b>63%</b>	<b>1,298,717</b>	<b>1,042,764</b>	<b>80%</b>
Locally Raised Revenues	1,947,000	1,714,387	88%	486,750	606,071	125%
Multi-Sectoral Transfers to LLGs_NonWage	780,000	324,516	42%	195,000	59,516	31%
Other Transfers from Central Government	2,377,173	1,183,864	50%	594,293	347,535	58%
Urban Unconditional Grant (Non-Wage)	4,369	10,245	234%	1,092	8,061	738%
Urban Unconditional Grant (Wage)	86,326	62,745	73%	21,582	21,582	100%
<b>Development Revenues</b>	<b>5,033,298</b>	<b>4,066,855</b>	<b>81%</b>	<b>1,258,325</b>	<b>1,412,619</b>	<b>112%</b>
Locally Raised Revenues	1,359,443	393,000	29%	339,861	188,000	55%
Multi-Sectoral Transfers to LLGs_Gou	207,854	207,854	100%	51,964	69,286	133%
Transitional Development Grant	3,317,305	3,317,305	100%	829,326	1,105,768	133%
Urban Discretionary Development Equalization Grant	148,696	148,696	100%	37,174	49,565	133%
<b>Total Revenues shares</b>	<b>10,228,166</b>	<b>7,362,612</b>	<b>72%</b>	<b>2,557,042</b>	<b>2,455,384</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,326	59,207	69%	21,582	18,518	86%
Non Wage	5,108,542	2,807,397	55%	1,277,136	1,336,353	105%
<b>Development Expenditure</b>						
Domestic Development	5,033,298	3,586,023	71%	1,258,325	3,477,139	276%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,228,166</b>	<b>6,452,626</b>	<b>63%</b>	<b>2,557,042</b>	<b>4,832,010</b>	<b>189%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>429,153</b>	<b>13%</b>			
Wage		3,538				
Non Wage		425,615				
<b>Development Balances</b>		<b>480,833</b>	<b>12%</b>			

**Vote:781 Kira Municipal Council****Quarter3**

Domestic Development	480,833		
External Financing	0		
<b>Total Unspent</b>	<b>909,986</b>	<b>12%</b>	

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

Shs 7.362 Billion was received against the planned approved budget of shs 10.228 Billion reflecting an over performance of 72% compared to the recommended performance of 75% for 3rd quarter. This under performance was due to less realization of funds under Development for LRR which was at 29%. However, Urban Conditional Grant Non wage at a performance of 234% which was over and above the recommended for 3rd quarter, this was due to the supplementally received by the 3rd quarter .. By the end of quarter three, FY 2021/22, the department spent shs 59 Million on wage against the planned shs. 86.326 millions at 69% and this was quite a good performance in the department. About Non wage, the department spent shs 2.807 Billions against the planned shs. 5.108 billions at 55%, the under performance, 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 909 million of which shs. 480.833 million was fund meant for development projects due to uncompleted procurement process. About Nonwage, shs. Shs. 425.615 million was non wage meant for routine maintenance of roads , the funds were not utilized due to unfavorable weather conditions to work on roads, only 3 million was for Wage due to over budgeting

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

Upgrade to tarmac of 2.2 Km along Pine and Agenda - Mbalwa - Namugongo Roads, Sectional resealing of Bulindo Section along Kira Kiwologoma Rd, Routine road maintenance on 42Km paved roads and 21Km Unpaved roads, Periodic maintenance spot graveling and drainage works on 2Km, road grading of 15Km, Swamp Cleaning of 1No Swamp, Swamp raising of 1No Swamp (Ndiwulira), Supply and installation of culverts in the three divisions, Fencing and drainage works at Kirinya HC II, Repair and servicing of road unit and departmental vehicles. Road designs on 9.0Km,.

---

## Vote:781 Kira Municipal Council

Quarter3

---

*Workplan: Water*

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

N/A

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

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

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

## Vote:781 Kira Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,341</b>	<b>173,893</b>	<b>53%</b>	<b>82,335</b>	<b>82,145</b>	<b>100%</b>
Locally Raised Revenues	210,845	89,500	42%	52,711	52,000	99%
Multi-Sectoral Transfers to LLGs_NonWage	34,000	14,521	43%	8,500	2,521	30%
Urban Unconditional Grant (Non-Wage)	4,096	9,572	234%	1,024	7,524	735%
Urban Unconditional Grant (Wage)	80,400	60,300	75%	20,100	20,100	100%
<b>Development Revenues</b>	<b>180,000</b>	<b>156,667</b>	<b>87%</b>	<b>45,000</b>	<b>50,000</b>	<b>111%</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	0	0%
Urban Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	50,000	133%
<b>Total Revenues shares</b>	<b>509,341</b>	<b>330,560</b>	<b>65%</b>	<b>127,335</b>	<b>132,145</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,400	55,378	69%	20,100	18,084	90%
Non Wage	248,941	54,081	22%	62,235	15,036	24%
<b>Development Expenditure</b>						
Domestic Development	180,000	17,404	10%	45,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>509,341</b>	<b>126,863</b>	<b>25%</b>	<b>127,335</b>	<b>33,120</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>64,434</b>	<b>37%</b>			
Wage		4,922				
Non Wage		59,512				
<b>Development Balances</b>						
		<b>139,263</b>	<b>89%</b>			
Domestic Development		139,263				
External Financing		0				
<b>Total Unspent</b>		<b>203,696</b>	<b>62%</b>			

---

**Vote:781 Kira Municipal Council****Quarter3**

---

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

By end of Quarter Three, the department received 330,560,000/= out of the 509,341,000/= representing 65%. 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 3. Out of the overall annual budget of 509,341,000/=-, the department had performed at only 65% compared to recommended performance of 75% meant for the three quarters. On the expenditure side; The department had a total expenditure of shs. 126,863,000/= indicating 25 % performance of which 55,378,000/= was spent on salary payments for staff at 69%. For non wage shs. 54,081,000= was spent on workshops and motivation of staff allowances at 22%. For domestic development shs. 17,404,000 /=- was spent on workshop on training of LC chairpersons and ppc committee allowances.

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

By the end of third Quarter The department had Unspent balance of Shs. 203,696,000, out of this Ushs.115,000,000 was committed for establishment of GIS Unit and construction of energy saving stoves within kira municipality due to pending procurement process. Shs. 56 million was for recurrent activities scheduled for 4th quarter and Shs. 4 million was unspent under wage for the staff which was not yet recruited.

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

Paying facilitation allowances and Wages for department. Conducted a physical planning committee. conducted workshop training on road naming and property plates.

## Vote:781 Kira Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>333,027</b>	<b>214,844</b>	<b>65%</b>	<b>83,257</b>	<b>56,507</b>	<b>68%</b>
Locally Raised Revenues	120,000	67,500	56%	30,000	20,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	89,000	32,000	36%	22,250	1,000	4%
Other Transfers from Central Government	10,000	23,097	231%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	69,568	52,176	75%	17,392	17,392	100%
Urban Unconditional Grant (Non-Wage)	4,642	10,209	220%	1,161	8,161	703%
Urban Unconditional Grant (Wage)	39,817	29,863	75%	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>214,844</b>	<b>65%</b>	<b>83,257</b>	<b>56,507</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,817	28,949	73%	9,954	9,487	95%
Non Wage	293,210	143,031	49%	73,303	36,305	50%
<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>171,980</b>	<b>52%</b>	<b>83,257</b>	<b>45,792</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		914				
Non Wage		41,950				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>42,864</b>	<b>20%</b>			



---

**Vote:781 Kira Municipal Council****Quarter3**

---

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

During third quarter, the department realized shs .56.507 millions against what was planned for the quarter shs. 83.257 millions at 68% while annually cumulative amount of shs. 214.844 millions was realized against the planned approved budget shs. 333.027 millions at 65% compared to recommended performance of 75% meant for Q3. This under performance was realized by receipt of less than what was expected under LRR at 56% and 67% respectively and Multi sectoral Transfers to LLGs Non wage Shs. 45.792 million was spent of which shs 9.487 million was spent on wage for 5 departmental staff and shs 36.305 spent on departmental activities during that period.

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

The cumulative unspent balance of shs 42.864 millions (20%) relates to wage shs 914,000/= wage not spent due to over budgeting for the department. About Non wage, shs 41.950 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**

The department performed the following by the end of Quarter three; 1. Conducted work shop on; (a) Sensitization of Councillors on Child protection. (b) Sensitization of social service committee on gender (c) PWDs and elderly councils on their roles and services. 2. Supported Gombolola activities. 3. Supported Division CDOs to execute their activities.

## Vote:781 Kira Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>187,845</b>	<b>143,258</b>	<b>76%</b>	<b>46,961</b>	<b>62,433</b>	<b>133%</b>
Locally Raised Revenues	70,000	43,000	61%	17,500	15,000	86%
Multi-Sectoral Transfers to LLGs_NonWage	49,678	22,096	44%	12,420	2,754	22%
Urban Unconditional Grant (Non-Wage)	39,367	56,562	144%	9,842	37,478	381%
Urban Unconditional Grant (Wage)	28,800	21,600	75%	7,200	7,200	100%
<b>Development Revenues</b>	<b>62,801</b>	<b>62,801</b>	<b>100%</b>	<b>15,700</b>	<b>20,934</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	62,801	62,801	100%	15,700	20,934	133%
<b>Total Revenues shares</b>	<b>250,646</b>	<b>206,059</b>	<b>82%</b>	<b>62,662</b>	<b>83,366</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,800	16,905	59%	7,200	5,204	72%
Non Wage	159,045	88,770	56%	39,761	22,418	56%
<b>Development Expenditure</b>						
Domestic Development	62,801	51,985	83%	15,700	17,475	111%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>250,646</b>	<b>157,660</b>	<b>63%</b>	<b>62,662</b>	<b>45,097</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>37,582</b>	<b>26%</b>			
Wage		4,695				
Non Wage		32,888				
<b>Development Balances</b>						
		<b>10,816</b>	<b>17%</b>			
Domestic Development		10,816				
External Financing		0				
<b>Total Unspent</b>		<b>48,399</b>	<b>23%</b>			

---

## Vote:781 Kira Municipal Council

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter the department had received Shs. 206.059 million against the planned Shs. 250.646 million reflecting a percentage of 82%, this reflected an over performance, this was due to having the more funds allocated to the department during that period, this was due to the supplementary funds received as ex-gratia funds to compensate for the Urban non wage which was utilized to cater for the outstanding balance for the ex-gratia which was not received in the approved council budget, the department had spent Wage of Shs. 16 million against the planned Shs 28.800 million reflecting an under performance of 59% for this period, about the non wage, the department had spent Shs. 88 million against the planned Shs. 159.045 million reflecting an under performance of 56 % and this performance was caused by the Less revenues spent by the Divisions during that period, about the domestic development, the department only managed to spend Shs. 51 million reflecting a 83% performance and this was as planned for this Quarter

### Reasons for unspent balances on the bank account

By the end of the Third Quarter the department had unspent of Shs. 48 million The unspent balance was due the to the supplementary funds received as ex-gratia funds to compensate for the Urban non wage which was utilized to cater for the outstanding balance for the ex-gratia which was not received in the approved council budget and the over allocation of Wage to the department during that period, and the development funds were for interventions which were meant for fourth Quarter, however out of the unspent balance Shs. 32 was non wage, Shs. 4 million was meant for wage and Shs. 10 million 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 third quarter with the available resources. Budget conference held, Municipal internal Assessment team trained, Internal Assessment Manual disseminated, First and Second Quarter performance reports produced, produced the BFP report, 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, conducted pretest assessment of the LLGs, integrated work plan produced, Municipal Work plans aligned to NDP III, disseminated the new DDEG guidelines, finalization of Municipal five year development plan.

## Vote:781 Kira Municipal Council

## Quarter3

*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>75,243</b>	<b>58%</b>	<b>32,247</b>	<b>24,747</b>	<b>77%</b>
Locally Raised Revenues	68,000	40,000	59%	17,000	10,000	59%
Multi-Sectoral Transfers to LLGs_NonWage	45,000	13,251	29%	11,250	750	7%
Urban Unconditional Grant (Non-Wage)	6,293	14,720	234%	1,573	11,573	736%
Urban Unconditional Grant (Wage)	9,697	7,273	75%	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>75,243</b>	<b>58%</b>	<b>32,247</b>	<b>24,747</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,697	6,205	64%	2,424	2,227	92%
Non Wage	119,292	54,563	46%	29,823	13,068	44%
<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>60,768</b>	<b>47%</b>	<b>32,247</b>	<b>15,294</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,475</b>	<b>19%</b>			
Wage		1,068				
Non Wage		13,408				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,475</b>	<b>19%</b>			

---

## Vote:781 Kira Municipal Council

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter Shs 75.243 million was received against the planned approved budget of shs 128.989 millions reflecting an under performance of 58% compared to the recommended performance of 75% for third quarter. This under performance was due to the less funds realized under Multi sectoral at a performance of 29% during Third quarter, and realizing of only 59% of locally raised revenue, By the end of quarter three FY 2021/22, the internal audit department spent shs 6.2 million on wage against the planned shs. 9.697millions at 64% due to under staffing in the department. About Non wage, the department spent shs 53 millions against the planned shs. 119.292 millions at 45%.

### Reasons for unspent balances on the bank account

The Unspent balance of shs. 14 millions can be explained as below; Shs. 1.067 million was wage not spent due to over allocation under this budget line, and About Shs. 13 million was Non wage not spent during this period, due to the supplementary funds received as ex-gratia funds to compensate for the Urban non wage which was utilized to cater for the outstanding balance for the ex-gratia which was not received in the approved council budget

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

The Internal Audit department undertook the following activities by the end of third quarter FY 2021/22; 1. • Produced internal Audit quarterly reports • 12 Municipal departmental Audits carried out • carried out 15 UPE schools Audits • carried out 7 Health centres Audits • carried out 3 Division Audits • carried out 1 Project Monitoring exercise • Conducted accountability training clinics for PFNPs and Health centres • Monitored projects under Education and Road network. • Verified Local revenue sources.

# Vote:781 Kira Municipal Council

## Quarter3

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,813</b>	<b>98,015</b>	<b>79%</b>	<b>30,953</b>	<b>35,109</b>	<b>113%</b>
Locally Raised Revenues	80,000	56,000	70%	20,000	15,000	75%
Sector Conditional Grant (Non-Wage)	13,317	9,988	75%	3,329	3,329	100%
Urban Unconditional Grant (Non-Wage)	4,096	12,227	299%	1,024	10,179	994%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	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>98,015</b>	<b>79%</b>	<b>30,953</b>	<b>35,109</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	14,505	55%	6,600	5,376	81%
Non Wage	97,413	45,662	47%	24,353	5,000	21%
<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>60,167</b>	<b>49%</b>	<b>30,953</b>	<b>10,376</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>37,848</b>	<b>39%</b>			
Wage		5,295				
Non Wage		32,553				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,848</b>	<b>39%</b>			

---

**Vote:781 Kira Municipal Council****Quarter3**

---

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

By the end of Q3 FY 2021/22 the department had a steady performance of 79% which is slightly recommended for the third quarter. The department had a cumulative total revenue share of shs98,015,000/= against the approved budget of shs.123,813,000/=. This performance was due to timely receipt of revenues. However, shs. 35,109,000/= was received against planned for Q3 Shs.30,953,000/= at 113%. On the Expenditure side; A cumulative total expenditure of shs 60,167,000/= was spent of which shs.14,505,000/= was spent on wage paid to officers using trade vote. shs. 45,662,000/= was non wage spent on different commercial activities

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

A total unspent balance of shs.37,848,000/= can be explained as follows; shs.5,295,000 was wage not spent due to over budgeting for the department. shs.32,553,000 was non wage meant for payment of executed activities with in that period under review but funds were realized towards the end of the quarter..

**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.

# Vote:781 Kira Municipal Council

## Quarter3

### 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.	Paid monthly salary for the months of July, August, September, October, November and December 2021,			Paid monthly salary for the months of January, February and March 2022 by 28th.
	6 review meetings conducted to review bye laws and policies.	January, February and March 2022 by 28th.			Compiled NIRA aggregated birth and death notification.
	Quarterly NIRA aggregated Birth and Death notification data compiled Municipal Council wide.	Compiled NIRA aggregated birth and death notification.			Monitored and supervised implementation of council programmes, projects and activities.
	4 quarterly feedback meetings conducted with reports.	Monitored and supervised implementation of council programmes, projects and activities.			Maintained sector vehicle.
	4 quarterly field visits conducted to ensure tax assessment for operating business in the Municipality is done Municipal Council wide.	Maintained the sector vehicle.			Monthly staff welfare was provided through provision of stationary, fuel, allowances, newspapers, communication expenses and office imprest.
	Proper physical planning ensured.	Monthly staff welfare was provided through provision of stationary, fuel, allowances, newspapers, communication and office imprest.			
	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	181,414	78 %		57,606



**Vote:781 Kira Municipal Council****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	6,300	5,105	81 %	1,470
221002 Workshops and Seminars	3,000	1,000	33 %	0
221007 Books, Periodicals & Newspapers	2,700	2,025	75 %	675
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	900
221009 Welfare and Entertainment	12,000	9,000	75 %	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	9,307	93 %	3,000
221012 Small Office Equipment	2,000	1,950	98 %	0
222003 Information and communications technology (ICT)	4,800	0	0 %	0
227001 Travel inland	20,000	17,615	88 %	6,615
227002 Travel abroad	12,000	12,000	100 %	12,000
227004 Fuel, Lubricants and Oils	44,940	31,797	71 %	7,859
228002 Maintenance - Vehicles	15,000	1,000	7 %	0
Wage Rect:	232,552	181,414	78 %	57,606
Non Wage Rect:	135,740	93,799	69 %	35,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,292	275,213	75 %	93,126

Reasons for over/under performance: The over performance was due to more funds received as supplementary funds (ex-gratia) to cater for urban non wage which was utilized to cater for the outstanding balance of the ex-gratia which was not received in the approved budget.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(65) 65% of established traditional staff posted	(48) 48% of established posts for traditional staff for Municipality and Divisions posted	( )	(48)48% of established posts for traditional staff for Municipality and Divisions posted
%age of staff appraised	(100%) 100% of staff appraised Municipal Council wide	( ) 98% of staff were appraised Municipal Council wide	( )	( )98% 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% of staff were paid salary by 28th of every month	( )	( )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% of pensioners were paid by 28th of every month	( )	( )99% of pensioners were paid by 28th of every month

## Vote:781 Kira Municipal Council

## Quarter3

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.	Coordinated a number of capacity building trainings, seminars, workshops, retreats and meetings.	Coordinated a number of capacity building trainings, seminars, workshops, retreats and meetings.
		6 technical staff supported for career development.		
		3 Workshops for Political and technical Staff conducted.	Prepared probationers files which were submitted for confirmation.	Prepared probationers files which were submitted for confirmation.
		One performance appraisal report produced.	Prepared and captured pensioners data on IPPS.	Prepared and captured pensioners data on IPPS.
		One staff recruitment plan produced.	Prepared monthly staff attendance analysis reports.	Prepared monthly staff attendance analysis reports.
		34 staff paid allowances.	Updated the staff leave roster.	Updated the staff leave roster.
		538 schedule of duties communicated to all staff.		
		30 performance agreement coordinated.		
		538 staff paid salary.		
211103 Allowances (Incl. Casuals, Temporary)	5,520	4,750	86 %	2,725
212102 Pension for General Civil Service	114,679	98,357	86 %	38,018
213004 Gratuity Expenses	434,483	70,253	16 %	601
221002 Workshops and Seminars	15,000	14,400	96 %	6,000
221011 Printing, Stationery, Photocopying and Binding	2,800	998	36 %	0
222001 Telecommunications	4,800	2,900	60 %	1,100
227001 Travel inland	10,355	9,100	88 %	600
227004 Fuel, Lubricants and Oils	12,000	7,800	65 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	599,637	208,557	35 %	53,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,637	208,557	35 %	53,845

Reasons for over/under performance: The underperformance was the funds were not released as requested.

## Output : 138104 Supervision of Sub County programme implementation

## Vote:781 Kira Municipal Council

## Quarter3

N/A				
Non Standard Outputs:	No. of PWDs, youth women and Elderly groups monitored	Monitored and supervised implementation of council programmes, projects and activities.		Monitored and supervised implementation of council programmes, projects and activities.
	No. of commercial structures with ramp facilities for PWDs			
	No. of kilometers tarmacked with walk ways for PWDs and drive ways for motorists.	Maintained the sector vehicle.		Maintained the sector vehicle.
	No. of staff awarded and exited including those with special needs	Staff welfare was provided through provision of stationary, fuel, allowances, newspapers, communication expenses and office imprest.		Staff welfare was provided through provision of stationary, fuel, allowances, newspapers, communication expenses and office imprest.
	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.			
211103 Allowances (Incl. Casuals, Temporary)	5,460	4,015	74 %	2,160
213002 Incapacity, death benefits and funeral expenses	5,000	3,000	60 %	3,000
221002 Workshops and Seminars	5,000	5,000	100 %	4,000
221007 Books, Periodicals & Newspapers	2,700	2,025	75 %	675
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	600
221009 Welfare and Entertainment	30,240	27,299	90 %	2,700
221011 Printing, Stationery, Photocopying and Binding	8,000	4,332	54 %	1,000
221012 Small Office Equipment	2,000	1,000	50 %	1,000
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	5,050	13 %	5,050

## Vote:781 Kira Municipal Council

## Quarter3

227001 Travel inland	19,376	17,990	93 %	1,730
227004 Fuel, Lubricants and Oils	24,000	19,719	82 %	6,720
228002 Maintenance - Vehicles	15,000	3,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,576	95,430	56 %	28,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,576	95,430	56 %	28,635

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

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Television and radio programmes conducted.	Coordinated 5 Television and 49 radio programmes.	Television and radio programmes conducted.	Coordinated 3Television and 18 radio programmes.
	Municipal Website and Facebook page updated.	Route management and updating of the Municipal Website and Facebook page.	Municipal Website and Facebook page updated.	Route management and updating of the Municipal Website and Facebook page.
	Production and distribution of Municipal magazines, dairies and calendars produced and distributed to relevant institutions.	Upgraded and renewed the Cpanel license for the Municipal Website.	Production and distribution of Municipal magazines, dairies and calendars produced and distributed to relevant institutions.	Upgraded and renewed the Cpanel license for the Municipal Website.
	Public address system procured.	Coordinated the media for effective coverage of council events.	Public address system procured.	Coordinated the media for effective coverage of council events.
	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 %	0
221001 Advertising and Public Relations	15,145	10,000	66 %	0
221007 Books, Periodicals & Newspapers	11,000	3,480	32 %	0
221008 Computer supplies and Information Technology (IT)	11,000	2,558	23 %	0
222003 Information and communications technology (ICT)	3,400	0	0 %	0
227001 Travel inland	14,980	10,670	71 %	4,800

**Vote:781 Kira Municipal Council****Quarter3**

227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,285	30,997	48 %	6,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,285	30,997	48 %	6,300
Reasons for over/under performance: The under performance was, funds were not released as requested				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:				
<div> <div>52 security meetings to be carried out Municipal Council wide.</div> <div>A number of security meetings were conducted Municipal Council wide.</div> </div> <div> <div>Security for Municipal staff and council premises provided.</div> <div>Provided security for Municipal staff and council premises.</div> </div> <div> <div>CCTV Cameras procured and installed at the municipal headquarters.</div> <div>CCTV Cameras procured and installed at the municipal headquarters.</div> </div> <div> <div>50 operations to be carried out Municipal Council wide.</div> <div>A number of operations were carried out Municipal Council wide.</div> </div> <div> <div>3 personnel to be facilitated on monthly basis.</div> <div>3 enforcement aides were facilitated on monthly basis.</div> </div> <div> <div>13 security meetings to be carried out Municipal Council wide.</div> <div>A number of security meetings were conducted Municipal Council wide.</div> </div> <div> <div>Security for Municipal staff and council premises provided.</div> <div>Provided security for Municipal staff and council premises.</div> </div> <div> <div>CCTV Cameras procured and installed at the municipal headquarters.</div> <div>CCTV Cameras procured and installed at the municipal headquarters.</div> </div> <div> <div>13 operations to be carried out Municipal Council wide.</div> <div>30 enforcement operations were carried out Municipal Council wide.</div> </div> <div> <div>3 personnel to be facilitated on monthly basis.</div> <div>3 enforcement aides were facilitated on monthly basis.</div> </div>				
211103 Allowances (Incl. Casuals, Temporary)	14,520	7,140	49 %	4,820
221008 Computer supplies and Information Technology (IT)	2,355	2,300	98 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
223004 Guard and Security services	33,500	22,230	66 %	5,580
227001 Travel inland	37,000	31,690	86 %	7,990
227004 Fuel, Lubricants and Oils	24,000	11,000	46 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,375	74,359	66 %	23,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,375	74,359	66 %	23,390
Reasons for over/under performance: Funds not released as requested				
<b>Output : 138108 Assets and Facilities Management</b>				

## Vote:781 Kira Municipal Council

## Quarter3

No. of monitoring visits conducted	(4) Quarterly monitoring conducted	(3) Quarterly monitoring conducted	(1)Quarterly monitoring conducted	(1)Quarterly monitoring conducted
No. of monitoring reports generated	(4) Quarterly monitoring reports generated	(3) Quarterly monitoring reports generated	(1)Quarterly monitoring reports generated	(1)Quarterly monitoring reports generated
Non Standard Outputs:	Board of Survey report	Board of Survey report	Board of Survey report	Board of Survey report
227001 Travel inland	4,000	3,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	3,000
Reasons for over/under performance:	The overperformance was because the activity is conducted once in the financial year, so funds are released once.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay slips and payroll Printed, distributed and posted Municipal Council wide.	Pay slips and payroll Printed, distributed and posted Municipal Council wide.	Pay slips and payroll Printed, distributed and posted Municipal Council wide.	Pay slips and payroll Printed, distributed and posted Municipal Council wide.
	Timely processing of staff salary, pension and gratuity.	Timely processing of staff salary, pension and gratuity.	Timely processing of staff salary, pension and gratuity.	Timely processing of staff salary, pension and gratuity.
221020 IPPS Recurrent Costs	3,324	2,490	75 %	830
227001 Travel inland	10,000	8,000	80 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,324	10,490	79 %	5,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,324	10,490	79 %	5,830
Reasons for over/under performance:	Funds meant for the previous quarters was spent in the quarter under review.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(30%) 30% of staff trained in records management	(31%) 31% of staff trained in records management	(30%)30% of staff trained in records management	(31%)31% of staff trained in records management

**Vote:781 Kira Municipal Council****Quarter3**

Non Standard Outputs:	Correspondences delivered	All correspondences were delivered to the respective Institutions i.e. Divisions, District, Ministries, Schools, HFs etc.	Correspondences delivered	All correspondences were delivered to the respective Institutions i.e. Divisions, District, Ministries, Schools, HFs etc.
		15 staff were trained on records management.		15 staff were trained on records management.
		Created and updated a database for all Municipal staff		Created and updated a database for all Municipal staff
211103 Allowances (Incl. Casuals, Temporary)	540	405	75 %	135
221011 Printing, Stationery, Photocopying and Binding	6,000	3,380	56 %	1,980
221012 Small Office Equipment	3,000	1,000	33 %	0
222001 Telecommunications	1,200	600	50 %	0
227001 Travel inland	6,945	6,300	91 %	2,500
227004 Fuel, Lubricants and Oils	6,000	3,499	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,685	15,184	64 %	4,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,685	15,184	64 %	4,615

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

**Output : 138112 Information collection and management**

N/A

**Vote:781 Kira Municipal Council****Quarter3**

## 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

## Quarter3

### Non Standard Outputs:

LAN installation completed at Municipal Headquarter (New building)

Serviced all the Municipal ICT equipment.

Serviced all the Municipal ICT equipment.

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

## Quarter3

Non Standard Outputs:	LAN installation completed at Municipal Headquarter (New building)	All Municipal Council IT equipment were serviced.	All Municipal Council IT equipment were serviced.	
	Intercom equipment procurement completed for the new administration block.	Mentored all Municipal and Division staff on IT issues.	Mentored all Municipal and Division 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.	Visited 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.	Staff welfare was provided 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	2,513	74 %	1,183
221008 Computer supplies and Information Technology (IT)	32,900	3,700	11 %	3,100
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	17,365	14,362	83 %	8,500
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
228004 Maintenance – Other	16,679	2,000	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,345	27,075	35 %	14,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,345	27,075	35 %	14,283

**Vote:781 Kira Municipal Council****Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds not released as requested					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Service providers solicited Municipal Council wide	Conducted Municipal Contracts Committee meetings		Service providers solicited Municipal Council wide	Conducted Municipal Contracts Committee meetings
	Contracts awarded Municipal Council wide	Awarded third quarter procurements.		Contracts awarded Municipal Council wide	Awarded third quarter procurements.
		Contracted service providers.			Contracted service providers.
		Monitored the contracted projects.			Monitored the contracted projects.
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,833	66 %		1,173
221001 Advertising and Public Relations	20,000	12,694	63 %		12,694
221011 Printing, Stationery, Photocopying and Binding	8,000	2,001	25 %		2,001
222003 Information and communications technology (ICT)	2,400	600	25 %		0
227001 Travel inland	9,100	5,300	58 %		1,200
227004 Fuel, Lubricants and Oils	6,000	4,999	83 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,260	27,426	57 %		18,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,260	27,426	57 %		18,567
Reasons for over/under performance: The overperformance was due to utilization of funds meant for quarter 2 in quarter 3.					
<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:					

## Vote:781 Kira Municipal Council

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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	(1) Payment for furniture was made		(6)6 sets of furniture procured including 3 board rooms for the new administration block at the Municipal Headquarter	(1)Payment for furniture was made
No. of existing administrative buildings rehabilitated	(0) N/A	() N/A		()	()N/A
No. of solar panels purchased and installed	(0) N/A	() N/A		()	()N/A
No. of administrative buildings constructed	(1) Administration block phase IV constructed at the Municipal Headquarters	(1) Procurement process ongoing		(1)Administration block phase IV constructed at the Municipal Headquarters	(1)Procurement process ongoing
No. of vehicles purchased	(0) N/A	() N/A		()	()N/A
No. of motorcycles purchased	(0) N/A	() N/A		()	()N/A
Non Standard Outputs:	1 Camera procured  1 Photocopying machine procure	Not yet procured		1 Camera procured  1 Photocopying machine procure	Not yet procured
281504 Monitoring, Supervision & Appraisal of capital works	62,801	40,934	65 %		0
312101 Non-Residential Buildings	501,358	46,838	9 %		46,838
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	88,621	14 %		46,838
External Financing:	0	0	0 %		0
Total:	626,159	88,621	14 %		46,838
Reasons for over/under performance: Delays in the procurement process.					
Total For Administration : Wage Rect:	232,552	181,414	78 %		57,606
Non-Wage Reccurent:	2,000,226	586,318	29 %		193,983
GoU Dev:	626,159	88,621	14 %		46,838
Donor Dev:	0	0	0 %		0
Grand Total:	2,858,938	856,353	30.0 %		298,427

## Vote:781 Kira Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	( ) Supervision and Monitoring of Compliance of Payment of Property rates. Monitoring and Supervision of Budget Preparation processes in Lower Local Governments. Preparation and Consolidating of the Municipal Budget. Workshop for the Municipal Councillors about the Budgeting Process. Printing and Binding of Draft Budgets.		(2022-01-30)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	( )Supervision and Monitoring of Compliance of Payment of Property rates. Monitoring and Supervision of Budget Preparation processes in Lower Local Governments. Preparation and Consolidating of the Municipal Budget. Workshop for the Municipal Councillors about the Budgeting Process. Printing and Binding of Draft Budgets.
Non Standard Outputs:	N/A	Payment of Salaries to staff in the Finance Department.		Salary paid to Finance Department staff.	Payment of Salaries to staff in the Finance Department.
211101 General Staff Salaries	113,920	77,057	68 %		25,705
211103 Allowances (Incl. Casuals, Temporary)	8,394	7,000	83 %		2,000
221002 Workshops and Seminars	13,000	6,420	49 %		3,670
221007 Books, Periodicals & Newspapers	1,500	1,115	74 %		740
221009 Welfare and Entertainment	7,000	7,000	100 %		0
221014 Bank Charges and other Bank related costs	15,000	4,683	31 %		1,343
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,400	600	25 %		0
227001 Travel inland	26,000	19,539	75 %		3,539
227004 Fuel, Lubricants and Oils	32,000	24,362	76 %		8,112
Wage Rect:	113,920	77,057	68 %		25,705
Non Wage Rect:	107,294	70,719	66 %		19,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,214	147,776	67 %		45,110
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					

**Vote:781 Kira Municipal Council****Quarter3**

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	(83099500) Supervision and Monitoring of Compliance of Payment of LST in Organisations outside Kira Municipal Council. Enforcement of Payment of Business Licences.	(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	(83099500)Supervision and Monitoring of Compliance of Payment of LST in Organisations outside Kira Municipal Council. Enforcement of Payment of Business Licences.
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	(16265000) Send reminder Notices to the Defaulters Sentization of new Hotel Owners about Payment of LHT	(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	(16265000)Send reminder Notices to the Defaulters Sentization of new Hotel Owners about Payment of LHT

## Vote:781 Kira Municipal Council

## Quarter3

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 source at Lower Local Government Units Supervise and Monitor the effectiveness of the E-logrev system at Lower Local Government Units	(2023529690) Supervision and Monitoring of compliance of Payment of Property rates. Registration of Properties in Kirinya on E-logrev Purchase of Stationery for Printing of Reminder Notices. Sensitization Workshop of Political Leaders about the Revenue Administration system in Kira Municipal Council Payment of Commission to Revenue Collectors	(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 source at Lower Local Government Units Supervise and Monitor the effectiveness of the E-logrev system at Lower Local Government Units	(2023529690) )Supervision and Monitoring of compliance of Payment of Property rates. Registration of Properties in Kirinya on E-logrev Purchase of Stationery for Printing of Reminder Notices. Sensitization Workshop of Political Leaders about the Revenue Administration system in Kira Municipal Council Payment of Commission to Revenue Collectors
Non Standard Outputs:	N/A	Purchase of small office Equipment for Operation of the revenue office	Assessment of Other Local revenue Sources Sensitization of Other revenue sources	Purchase of small office Equipment for Operation of the revenue office
211103 Allowances (Incl. Casuals, Temporary)	35,329	24,303	69 %	5,103
221001 Advertising and Public Relations	28,900	0	0 %	0
221002 Workshops and Seminars	38,000	33,078	87 %	17,778
221006 Commissions and related charges	725,619	389,637	54 %	107,135
221009 Welfare and Entertainment	6,000	5,999	100 %	800
221011 Printing, Stationery, Photocopying and Binding	15,327	10,458	68 %	7,696
227001 Travel inland	50,641	20,625	41 %	0
227004 Fuel, Lubricants and Oils	23,994	8,900	37 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	923,810	492,999	53 %	144,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,810	492,999	53 %	144,412
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				

## Vote:781 Kira Municipal Council

## Quarter3

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	() Annual worplan presented to Council and approved Budget retreat for Political Leaders and Technical staff was held.	()	(2222-03-28)Annual worplan presented to Council and approved Budget retreat for Political Leaders and Technical staff was held.
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.	() Draft Budget and Annual workplan presented and approved by Council	()	(2022-03-28)Draft Budget and Annual workplan presented and approved by Council
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,980	0	0 %	0
221002 Workshops and Seminars	9,822	7,000	71 %	2,000
221009 Welfare and Entertainment	8,925	6,972	78 %	2,970
221011 Printing, Stationery, Photocopying and Binding	5,000	980	20 %	980
227001 Travel inland	11,395	9,700	85 %	4,500
227004 Fuel, Lubricants and Oils	2,029	1,000	49 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,151	25,652	66 %	11,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,151	25,652	66 %	11,450
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	Hands on support workshop to Lower Local Government Units in recoding and Management of Expenditures.. Purchase of Stationery for the Accounts Units.	Quarterly Maintenance of the Integrated Financial Management System (IFMS) Procurement of Fuel for the IFMS Generator Procurement of stationery	Hands on support workshop to Lower Local Government Units in recoding and Management of Expenditures.. Purchase of Stationery for the Accounts Units.
211103 Allowances (Incl. Casuals, Temporary)	3,520	2,500	71 %	0
221002 Workshops and Seminars	5,998	2,000	33 %	100
221008 Computer supplies and Information Technology (IT)	3,532	3,490	99 %	990
221011 Printing, Stationery, Photocopying and Binding	7,000	6,397	91 %	1,490



## Vote:781 Kira Municipal Council

## Quarter3

227004 Fuel, Lubricants and Oils	3,950	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	15,387	64 %	3,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	15,387	64 %	3,580

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual final, Semi and 9months statements prepared and submitted submitted to Auditor General and Accountant General	( ) Preparation of six months Financial statements aand Submitted to the Accountant General. Printing and Binding of six months Financial statements Booklets.	( )	(2022-03-31)Preparation of six months Financial statements aand Submitted to the Accountant General Printing and Binding of six months Financial statements Booklets.
---	--	--	-----	---

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	3,000	76 %	1,000
221002 Workshops and Seminars	6,200	3,200	52 %	0
221009 Welfare and Entertainment	2,000	990	50 %	30
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %	0
227001 Travel inland	2,970	1,170	39 %	0
227004 Fuel, Lubricants and Oils	3,767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,997	8,360	38 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,997	8,360	38 %	1,030

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:781 Kira Municipal Council

## Quarter3

Non Standard Outputs:	Quarterly Maintenance of the Integrated Financial Management System (IFMS) Procurement of Fuel for the IFMS Generator Procurement of stationery	Quarterly maintenance of Intergrated Financial Management System (IFMS). Purchase of Fuel for the IFMS Generator Purchase of Electricity for operation of the Municipal Council offices.	Quarterly Maintenance of the Integrated Financial Management System (IFMS) Procurement of Fuel for the IFMS Generator Procurement of stationery	Quarterly maintenance of Intergrated Financial Management System (IFMS). Purchase of Fuel for the IFMS Generator. Purchase of Electricity for operation of the Municipal Council offices.
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	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	Monitoring Budget Implementation activities at the Lower Local Government Units.	Coordinating Budget workshops to disseminate Budget Policies, Laws and Guidelines to both Councilors and Technical staff	Monitoring Budget Implementation activities at the Lower Local Government Units.
227001 Travel inland	15,000	13,672	91 %	3,172
227004 Fuel, Lubricants and Oils	17,000	14,330	84 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	28,002	88 %	7,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	28,002	88 %	7,672
Reasons for over/under performance:				
Total For Finance : Wage Rect:	113,920	77,057	68 %	25,705
Non-Wage Reccurent:	1,178,251	663,619	56 %	195,048
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,292,171	740,676	57.3 %	220,753

# Vote:781 Kira Municipal Council

## Quarter3

### 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 January, February and March. Departmental activities were executed , Mayor and Deputy Mayors' facilitations catered for.		Salary for 5 political leaders paid for Months of January, February and March 2022 Workshops and seminars conducted. Office activities to be coordinated.	Salary for 5 political leaders paid for Months of January, February and March. Departmental activities were executed , Mayor and Deputy Mayors' facilitations catered for.
211101 General Staff Salaries	36,552	27,111	74 %		9,983
211103 Allowances (Incl. Casuals, Temporary)	395,912	263,506	67 %		117,492
213002 Incapacity, death benefits and funeral expenses	22,727	17,043	75 %		7,862
221002 Workshops and Seminars	30,000	29,500	98 %		11,202
221007 Books, Periodicals & Newspapers	3,168	2,384	75 %		1,592
221009 Welfare and Entertainment	102,541	90,842	89 %		17,348
221011 Printing, Stationery, Photocopying and Binding	8,000	7,990	100 %		1,890
222001 Telecommunications	4,800	3,400	71 %		1,200
227001 Travel inland	18,000	15,710	87 %		4,816
227004 Fuel, Lubricants and Oils	48,000	35,999	75 %		12,000
282101 Donations	10,963	8,220	75 %		2,740
Wage Rect:	36,552	27,111	74 %		9,983
Non Wage Rect:	644,112	474,593	74 %		178,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	680,664	501,704	74 %		188,124
Reasons for over/under performance:	No challenges face since all planned activities for the council were fully executed with in the quarter resulting into a reason for over performance to this output.				
Output : 138202 LG Procurement Management Services					
N/A					

**Vote:781 Kira Municipal Council****Quarter3**

Non Standard Outputs:	contract committee meetings held, Monitoring and activity reports kept on file contract	Allowances for Contract committee meeting paid. Minutes recorded.	Contract committee meetings held, Monitoring and activity reports kept on file contract	Allowances for Contract committee meeting paid. Minutes recorded.
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,760	72 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,760	72 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,760	72 %	1,380
Reasons for over/under performance: Funds were realized on time.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(12) 12 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented.	(2) 2 Council meetings were held at the Municipal council in February and March 2022 respectively.	(3)3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented.	(2)2 Council meetings were held at the Municipal council in February and March 2022 respectively.
Non Standard Outputs:	Ex Gratia and Honoraria Allowance provided to Municipal LLGs Councilors.	Ex Gratia and Honoraria Allowance paid to Municipal Councilors.	Ex Gratia and Honoraria Allowance provided to Municipal LLGs Councilors.	Ex Gratia and Honoraria Allowance paid to Municipal Councilors.
211103 Allowances (Incl. Casuals, Temporary)	155,786	102,883	66 %	31,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,786	102,883	66 %	31,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,786	102,883	66 %	31,986
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

## Vote:781 Kira Municipal Council

## Quarter3

Non Standard Outputs:	Copies of minutes for standing Committee meetings held. Activity reports submitted Approved rates of transport refund allowances paid to Councilors.	Copies of minutes for standing Committee meetings held. Activity reports submitted Approved rates of transport refund allowances paid to Councilors.	Copies of minutes for standing Committee meetings held. Activity reports submitted Approved rates of transport refund allowances paid to Councilors.	Paid third quarter standing committee sittings allowances.
211103 Allowances (Incl. Casuals, Temporary)	71,700	41,777	58 %	22,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,700	41,777	58 %	22,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,700	41,777	58 %	22,714
Reasons for over/under performance:	Allowances paid in time.			
Total For Statutory Bodies : Wage Rect:	36,552	27,111	74 %	9,983
Non-Wage Reccurent:	876,811	623,012	71 %	234,221
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	913,363	650,123	71.2 %	244,204

## Vote:781 Kira Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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.	Farmer sensitisation trainings done. councillors and some farmers had an agricultural trade fair exhibition that they attended at Kololo independence grounds called HARVEST money. Selected pig farmers were trained and later taken for a farm tour in Kasangati town council to Ms Semakula and Dr. Kwagala Grant. these trained farmers in various modern pig production techniques.
227001 Travel inland	16,000	12,500	78 %		4,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	12,500	78 %		4,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	12,500	78 %		4,450
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Participatory Monitoring and Evaluation of Sector projects.			Participatory Monitoring and Evaluation of Sector projects.	Participatory monitoring of sector activities carried out by municipal councilors. areas visited included Kira municipal tree nursery shade and green house, namugongo agribusiness SACCO and the abattoir at Namugongo division,

**Vote:781 Kira Municipal Council****Quarter3**

227001 Travel inland	12,000	8,000	67 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,000	67 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,000	67 %	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 Dairy	Parish development Model Awareness creation and sensitisation on PDM: trainings at Ward level were carried out in all six wards. Parish development committees (PDCs) for each of the six wards were formed and their roles explained to them.
-----------------------	--	---	--

221002 Workshops and Seminars	15,222	12,000	79 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,222	12,000	79 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,222	12,000	79 %	8,000

Reasons for over/under performance: PDM activities involve a lot of activities to create awareness.

**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

## Quarter3

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	Regulatory and quality assurance function involving meat inspection. inspections carried out on Beef meat at Namugongo abattoir Pork at Buwaate, bulindo , kasokoso, kasangati pork slaughter places/abattoirs. limited poultry inspections in kyaliwajjala and bweyogerere market for hygienic slaughter practices. note that inspections of meat are carried out on a daily basis.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,500	58 %	2,000
227001 Travel inland	10,000	5,780	58 %	4,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	9,280	58 %	6,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	9,280	58 %	6,280
Reasons for over/under performance:	The meat inspection function is a challenging undertaking due to multiple private slaughter places/abattoirs, the need for inspections to be done on a daily basis, and only one senior veterinary officer. so volunteers are used to assist in meat inspections to ensure minimum hygienic standards are adhered to in these slaughter places. this increases the cost of this activity hence the increased expenditure.			
Output : 018203 Livestock Vaccination and Treatment				
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.	Livestock vaccinations carried out for Rabies in dogs and cats Lumpy skin disease in Cattle Foot and Mouth disease in all cloven footed livestock in Kira namugongo and bweyogerere divisions. resistance encountered in case of some farmers who dont want their premises accessed as well as limited vaccine doses.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,000	67 %	1,000



## Vote:781 Kira Municipal Council

## Quarter3

227001 Travel inland	10,000	7,000	70 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,000	69 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,000	69 %	3,000
Reasons for over/under performance: limited vaccine doses and unwillingness by some farmers to vaccinate their livestock.				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Promotion of fish farming guided tour of fish farming enterprises in Uganda		1. mobilization of fish farmers 2. Fish farm visits.	
227001 Travel inland	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	0	0 %	0
Reasons for over/under performance:				
<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.	Completion of green house and tomatoe planting done. farmers trained and demonstrated to.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,708	54 %	500
221002 Workshops and Seminars	5,000	3,000	60 %	500

**Vote:781 Kira Municipal Council****Quarter3**

227001 Travel inland	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,708	54 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,708	54 %	1,000
Reasons for over/under performance: other funds for crop sector were accessed through the production office				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Agricultural both crop and livestock and agribusiness data collected, compiled and disseminated.		Agricultural both crop and livestock and agribusiness data collected, compiled and disseminated. focus on crop agribusiness data.	
227001 Travel inland	7,554	6,000	79 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,554	6,000	79 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,554	6,000	79 %	2,150
Reasons for over/under performance:				
<b>Output : 018208 Sector Capacity Development</b>				
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. study tour 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	3,510	75 %	3,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,684	3,510	40 %	3,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,684	3,510	40 %	3,510
Reasons for over/under performance: some funds under this category had not been utilized in the previous quarter.				

## Vote:781 Kira Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(4) 1. Diseases control 2. Stray animals control 3. control of spread of zoonotic diseases like rabies etc. Vaccinations against major livestock diseases Rabies, LSD, FMD etc	()		()	()
No of livestock by type using dips constructed	() NA	()		()	()
No. of livestock by type undertaken in the slaughter slabs	() livestock slaughtered by type in abatoirs and slaughter placea cattle piggery poultry shoats.	()		()	()
Non Standard Outputs:				Procurement of Dog depopulation drugs (1kg)	
221007 Books, Periodicals & Newspapers	9	0	0 %		0
224006 Agricultural Supplies	15,991	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					

## Vote:781 Kira Municipal Council

## Quarter3

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.	Funds used to carry out Parish Development Model activities at division level. farm trainings done for piggery. farmer tour done for piggery visiting model farmers and being trained by these farmers in Kasangati town council awareness creation and sensitisation trainings at division level for both political and technical leaders.	
227001	Travel inland	16,000	7,500	47 %	7,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	7,500	47 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	7,500	47 %	7,500

Reasons for over/under performance: some funds had not been utilized in the previous quarter.

## Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Production sector activities coordinated, agricultural extension workers Salaries paid. Rehabilitation or rebuilding of kireka main market	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.	Salaries for 2 agricultural extension workers paid. 1 senior veterinary officer 1 agricultural officer. Management and coordination of production sector activities done ( farm visits, supervisory visits, trainings etc ). Purchase of stationery airtime and small office equipment done. Payments for wages for the quarter 3 of Tree nursery workers and Green houses(4) were paid.	
211101 General Staff Salaries	54,000	28,172	52 %	8,124
211103 Allowances (Incl. Casuals, Temporary)	10,414	3,200	31 %	3,200
221003 Staff Training	974	243	25 %	243
221007 Books, Periodicals & Newspapers	1,200	900	75 %	600

## Vote:781 Kira Municipal Council

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	1,200
224006 Agricultural Supplies	46,086	0	0 %	0
227001 Travel inland	8,800	5,400	61 %	5,400
Wage Rect:	54,000	28,172	52 %	8,124
Non Wage Rect:	69,874	11,543	17 %	10,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,874	39,715	32 %	18,767

Reasons for over/under performance:

**Capital Purchases****Output : 018282 Slaughter slab construction**

No of slaughter slabs constructed	(1) Maintenance of critical agriculture infrastructure for improved livestock husbandry methods.	(0) 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	28,172	52 %	8,124
Non-Wage Reccurent:	210,234	90,041	43 %	50,533
GoU Dev:	23,796	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	288,031	118,212	41.0 %	58,657

## Vote:781 Kira Municipal Council

## Quarter3

## 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	41 Health workers in 5 public health centers paid		Staff Salaries Paid to 50 health workers for Months of January, February and March 2022. Health Facility In charge Meetings and Municipal team Health Meetings conducted	41 Health workers received their salaries in the months of January February and march 2022
211101 General Staff Salaries	445,167	339,706	76 %		122,247
Wage Rect:	445,167	339,706	76 %		122,247
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	445,167	339,706	76 %		122,247
Reasons for over/under performance: over warranting wage for the department during that period.					
<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.	3 Divisions of Bweyogerere, Kira and Namugongo Division received funds for solid waste management.		Sanitation facilities purchased. Workshops and seminars enhanced. Disbursement of funds to Divisions to manage solid waste management. Office Cleaners paid.	Disbursement of funds to Municipal Divisions to manage solid waste management.
224004 Cleaning and Sanitation	552,000	475,367	86 %		144,880

**Vote:781 Kira Municipal Council****Quarter3**

224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,000	475,367	85 %	144,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562,000	475,367	85 %	144,880

Reasons for over/under performance: Timely receipt of funds

**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	Inputs provided for smooth running of the activities. Data collected from public and private health centers.	Health Management Information activities facilitated. Inputs provided for smooth running of the activities. .Improved reported data into the DHIS II	Health Management Information System Data collected. Village health teams oriented and supervised.
-----------------------	--	--	--	--

211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	0
221002 Workshops and Seminars	80,000	32,990	41 %	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	5,000	2,900	58 %	2,900
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	249,000	181,500	73 %	41,500
227004 Fuel, Lubricants and Oils	10,000	1,999	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	359,000	224,389	63 %	48,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,000	224,389	63 %	48,400

Reasons for over/under performance: Less funds under locally raised revenues were warranted for the department.

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

Number of outpatients that visited the NGO Basic health facilities	(0) None	(10528) 10528 Out patients visited the 4 public not for profit health centers in the quarter	(0)None	(10528)10528 Out patients visited the 4 public not for profit health centers in the quarter
--	----------	--	---------	---

## Vote:781 Kira Municipal Council

## Quarter3

Number of inpatients that visited the NGO Basic health facilities	(0) None	() 10528 Out patients visited the 4 public not for profit health centers in the quarter	(0)None	()10528 Out patients visited the 4 public not for profit health centers in the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	() 112 proportion of deliveries conducted in the NGO Basic Health facilities.	(0)None	()112 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	(2133) 2133 proportion of pentavalent vaccine administered in the private not for profit health centers	(0)None	(2133)2133 proportion of pentavalent vaccine administered in the private not for profit health centers
Non Standard Outputs:	Capitation Grant Disbursed to PNFPs. Increase access to family planning services promoted through Donor Funding.	Capitation Grant Disbursed to PNFPs.	Capitation Grant Disbursed to PNFPs. Increase access to family planning services promoted through Donor Funding.	Capitation Grant Disbursed to PNFPs.
263201 LG Conditional grants (Capital)	220,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	81,135	60,851	75 %	20,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,135	60,851	75 %	20,284
Gou Dev:	0	0	0 %	0
External Financing:	220,000	0	0 %	0
Total:	301,135	60,851	20 %	20,284
Reasons for over/under performance:	No challenges faced since funds were received on time to run health facility programs.			
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	(41) 41 trained health workers exist in 5 government health facilities.	(50)50 trained health workers in all Health facilities	(41)41trained health workers in all Health facilities
No of trained health related training sessions held.	(50) Community health related trainings sessions held.	()	(50)Community health related trainings sessions held.	()
Number of outpatients that visited the Govt. health facilities.	(300000) 300000 outpatients received in all the HEALTH Facilities	(13737) 13737 outpatients had visited the 5 government health centers by end of Q3.	(300000)300000 outpatients received in all the HEALTH Facilities	(137371)13737 outpatients had visited the 5 government health centers by end of Q3.
Number of inpatients that visited the Govt. health facilities.	(10548) 10,548 inpatients admitted all the 5 Health Centres	(2435) 2435 inpatients had visited the 5 health centers by the end of Q3.	(10548)10,548 inpatients admitted all the 5 Health Centres	(2435)2435 inpatients had visited the 5 health centers by the end of Q3.



**Vote:781 Kira Municipal Council****Quarter3**

No and proportion of deliveries conducted in the Govt. health facilities	(10000) 10000 deliveries handled in all the health facilities handled	(609) 609 deliveries were handled in the 2 government health facilities	(10000)10000 deliveries handled in all the health facilities handled	(609)609 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	(77%) 77% of the posts are currently filled	(75%)75% of the available post are to be filled in all the 3 HEALTH FACILITIES	(77%) 77% of the posts are currently filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) ALL VILLAGES in the Municipality have got the VHTs	( ) 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%) 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	(5639) 5639 children have received pentavalent vaccine	(80000)80000 children Immunized	(5639)5639 children have received pentavalent vaccine
Non Standard Outputs:	PHC Grant Disbursed. RBF Grant disbursed to two health centers.	Disbursement of PHC Capitation grant to 5 Government Health facilities RBF Grant disbursed to two health centers.	PHC Grant Disbursed to 5 Health Centers RBF Grant disbursed to two health centers.	Disbursement of PHC Capitation grant to 5 Government Health facilities
263106 Other Current grants	200,000	47,802	24 %	47,802
263367 Sector Conditional Grant (Non-Wage)	306,359	229,819	75 %	76,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	506,359	277,621	55 %	124,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	506,359	277,621	55 %	124,442

Reasons for over/under performance: Performed to standard because funds were availed on time

**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 to this output by end of Q3

**Output : 088180 Health Centre Construction and Rehabilitation**

**Vote:781 Kira Municipal Council****Quarter3**

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 4 of Kira Health centre block.	Health Center Constructed.	Monitored the on gong construction phase 4 of Kira Health centre block.
312101 Non-Residential Buildings	1,187,204	105,915	9 %	75,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,187,204	105,915	9 %	75,046
External Financing:	0	0	0 %	0
Total:	1,187,204	105,915	9 %	75,046

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 based care for covid-19, entire community. Workshop conducted among heads of schools about covid-19 surveillance	Health centers Monitored and Supervised. All in puts for Office Activities provided	Workshop conducted among heads of schools about covid-19 surveillance
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,500
221002 Workshops and Seminars	7,623	5,767	76 %	1,968
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	15,000	11,285	75 %	4,833
227004 Fuel, Lubricants and Oils	12,000	5,500	46 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,623	24,552	60 %	9,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,623	24,552	60 %	9,301

Reasons for over/under performance:

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

N/A

## Vote:781 Kira Municipal Council

## Quarter3

Non Standard Outputs:	Health Centers inspected. All in puts for Office Activities provided	Health Centers inspected. All in puts for Office Activities provided		
211103 Allowances (Incl. Casuals, Temporary)	3,823	49,932	1306 %	992
221001 Advertising and Public Relations	0	5,000	0 %	0
221002 Workshops and Seminars	3,000	2,250	75 %	750
222001 Telecommunications	3,000	3,700	123 %	0
227001 Travel inland	9,000	30,050	334 %	1,666
227004 Fuel, Lubricants and Oils	16,000	39,500	247 %	3,663
228002 Maintenance - Vehicles	0	15,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,823	145,432	418 %	7,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,823	145,432	418 %	7,070
Reasons for over/under performance:				
Total For Health : Wage Rect:	445,167	339,706	76 %	122,247
Non-Wage Reccurent:	1,583,940	1,208,212	76 %	354,377
GoU Dev:	1,257,204	105,915	8 %	75,046
Donor Dev:	220,000	0	0 %	0
Grand Total:	3,506,311	1,653,833	47.2 %	551,670

# Vote:781 Kira Municipal Council

## Quarter3

### 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 Salary to 300 Primary School teachers for Months of January, February and March 2022.		Salary for 345 Primary School teachers paid for Months of January, February and March 2022	Payment of Salary to 300 Primary School teachers for Months of January, February and March 2022.
211101 General Staff Salaries	2,501,786	1,694,400	68 %		535,857
Wage Rect:	2,501,786	1,694,400	68 %		535,857
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,501,786	1,694,400	68 %		535,857
Reasons for over/under performance: Timely receipt of salaries by the end of the quarter which improved teachers' costs of living					
<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 January, February and March 2022		(345)345 teachers in 26 UPE schools to be paid salary.	(300)300 teachers in 26 UPE Schools have received salaries for Months of January, February and March 2022
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 schools 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 schools 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	(2593) 2593 pupils passed in Grade one for 2020 Primary Leaving Examinations.		(1880)Around 1880 pupils are to pass in grade one. For each year	(2593)2593 pupils passed in Grade one for 2020 Primary Leaving Examinations.
No. of pupils sitting PLE	(6323) Around 6323 Pupils sit for PLE each year	(7818) 7,818 candidates sat for 2020 PLE.		(6323)Around 6323 students sit for PLE each year	(7818)7,818 candidates sat for 2020 PLE.

## Vote:781 Kira Municipal Council

## Quarter3

Non Standard Outputs:	UPE capitation grant and subvention grant disbursed.	Disbursement of funds for SOPs, Refurbishment and UPE Capitation Grant to 26 UPE Schools nd 1 private school and subvention grant disbursed to 2 UPE schools and 1 Private school accessing Special Needs Education.	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.	Disbursement of funds for SOPs, Refurbishment and UPE Capitation Grant to 26 UPE Schools nd 1 private school and subvention grant disbursed to 2 UPE schools and 1 Private school accessing Special Needs Education.
263367 Sector Conditional Grant (Non-Wage)	311,040	199,503	64 %	197,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,040	199,503	64 %	197,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,040	199,503	64 %	197,327
Reasons for over/under performance:	Funds which were not utilized in previous quarters were disbursed to government aided schools to run term one activities reflecting a reason for a good performance to this output.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) classroom blocks constructed in 3 selected UPE Schools.	(3) 3 classroom blocks constructed in selected UPE schools that is Kireka UMEA P.S, Kirinya C.O.U P.S and Nambogo P.S	(3)classroom blocks constructed in 3 selected UPE Schools.	(3)3 classroom blocks constructed in selected UPE schools that is Kireka UMEA P.S, Kirinya C.O.U P.S and Nambogo P.S
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	1,500	100 %	1,500
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,100	21 %	0
312101 Non-Residential Buildings	259,932	24,873	10 %	24,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,432	28,473	10 %	26,373
External Financing:	0	0	0 %	0
Total:	271,432	28,473	10 %	26,373
Reasons for over/under performance:	Less funds were realized under this output due to delays in procurement execution process of payments for contractors.			
Output : 078181 Latrine construction and rehabilitation				

## Vote:781 Kira Municipal Council

## Quarter3

No. of latrine stances constructed	(5) 5- STANCE PIT LATRINE CONSTRUCTED	(1) 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.	(1)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
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 was spent to this output by end of third 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.	Payment of salaries to 112 secondary school teachers in 3 USE schools paid for Months of January, February and March 2022.	Salary for 112 secondary school teachers in 3 USE schools paid for Months of January, February and March 2022.	Payment of salaries to 112 secondary school teachers in 3 USE schools paid for Months of January, February and March 2022.
211101 General Staff Salaries	1,511,479	1,049,387	69 %	380,193
Wage Rect:	1,511,479	1,049,387	69 %	380,193
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,511,479	1,049,387	69 %	380,193

Reasons for over/under performance: Timely receipt of salaries to teachers by end of Q3 which reflects a reason for a good performance to this output

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

No. of students enrolled in USE	(3316) 3316 students enrolled in 3 USE schools.	(3316) 3316 students were enrolled in 3 USE schools for FY 2021/22	(3316)3316 students enrolled in 3 USE schools.	(3316)3316 students were enrolled in 3 USE schools for FY 2021/22
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 paid.	(112)112 teaching and non teaching staff in all secondary schools paid.	(112)112 teaching and non teaching staff in all secondary schools paid.

# Vote:781 Kira Municipal Council

## Quarter3

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 passed O level Examinations	(1000) Around 1000 which is 95% of students sitting for O level will be passing	(1000) Around 1000 which is 95% of students passed O level Examinations
No. of students sitting O level	(2000) Around 2000 students sitting for O Level	(2000) Around 2000 students sat for O Level Examinations.	(2000) Around 2000 students sitting for O Level	(2000) Around 2000 students sat for O Level Examinations.
Non Standard Outputs:	USE capitation grant disbursed.	Disbursement of funds for SOPs, USE Capitation grant to 3 Government aided secondary schools	USE capitation grant disbursed to 3 Government aided Secondary Schools.	Disbursement of funds for SOPs, USE Capitation grant to 3 Government aided secondary schools
263367 Sector Conditional Grant (Non-Wage)	624,095	212,532	34 %	212,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,095	212,532	34 %	212,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,095	212,532	34 %	212,532
Reasons for over/under performance:	Timely receipt of funds for acquisition of SOPs materials and USE grant to facilitate smooth running of term one school programmes which translates into a reason for a good performance to this output.			

### Programme : 0783 Skills Development

#### Higher LG Services

#### Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(3) 3 Instructors planned to be recruited	(3) 3 Instructors planned to be recruited at Shimoni Core PTC	(3) 3 Instructors planned to be recruited at Shimoni Core PTC	(3) 3 Instructors planned to be recruited at Shimoni Core PTC
No. of students in tertiary education	(217) 217 students are enrolled in Shimoni Core PTC	(217) 217 students are enrolled in Shimoni core for FY 2021/22.	(217) 217 students are enrolled in Shimoni Core PTC	(217) 217 students are enrolled in Shimoni core 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 January, February and March 2022	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 the end of quarter 3 due to uncompleted recruitment process of the instructors

#### Lower Local Services

#### Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	capitation grant disbursed.	Disbursement of Capitation Grant to Shimoni Core PTC	capitation grant disbursed to Shimoni Core PTC.	Disbursement of Capitation Grant to Shimoni Core PTC
-----------------------	-----------------------------	--	---	--

## Vote:781 Kira Municipal Council

## Quarter3

263367 Sector Conditional Grant (Non-Wage)	791,060	527,373	67 %	263,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,060	527,373	67 %	263,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,060	527,373	67 %	263,687

Reasons for over/under performance: Timely receipt of funds.

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

N/A				
Non Standard Outputs:	staff salary paid. Education institutions monitored.	Staff salary paid for Months of January, February and March 2022. Education institutions monitored.	Staff salary paid for Months of January, February and March 2022. Education institutions monitored.	Staff salary paid for Months of January, February and March 2022. Education institutions monitored.
211101 General Staff Salaries	26,319	19,528	74 %	6,595
227001 Travel inland	7,500	5,025	67 %	1,300
Wage Rect:	26,319	19,528	74 %	6,595
Non Wage Rect:	7,500	5,025	67 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,819	24,553	73 %	7,895

Reasons for over/under performance: Timely receipt of funds.

**Output : 078402 Monitoring and Supervision Secondary Education**

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	8,762	62 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,080	8,762	62 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,080	8,762	62 %	3,000

Reasons for over/under performance: Funds were received in time.

**Output : 078403 Sports Development services**

N/A



**Vote:781 Kira Municipal Council****Quarter3**

Non Standard Outputs:		Sports development activities conducted.	Workshop conducted for sports athletics competitions among zonal leaders.	Sports development activities conducted in all Education Institutions in Municipality.	Workshop conducted for sports athletics competitions among zonal leaders.
221009	Welfare and Entertainment	30,000	3,000	10 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	3,000	10 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	3,000	10 %	3,000
Reasons for over/under performance:		No challenges faced.			
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		workshops and meetings conducted.	Conducted beginning of term one meeting for head teachers in all Education institutions	Workshops and meetings conducted.	Conducted beginning of term one meeting for head teachers in all Education institutions
		school facilities maintained	Proprietors' meeting was also conducted to strengthening Education Institutional Management	School facilities maintained	Proprietors' meeting was also conducted to strengthening Education Institutional Management
221002	Workshops and Seminars	10,000	7,640	76 %	4,340
228004	Maintenance – Other	33,827	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,827	7,640	17 %	4,340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,827	7,640	17 %	4,340
Reasons for over/under performance:		Massive turn up of the individuals in the meeting scheduled.			
<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	Staff allowances catered for. All in puts for Office Activities provided	Staff allowances catered for. PLE Administered. All in puts for Office Activities provided	Staff allowances catered for. All in puts for Office Activities provided
211103	Allowances (Incl. Casuals, Temporary)	10,915	6,415	59 %	1,638
221002	Workshops and Seminars	10,000	9,400	94 %	600
221008	Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	17,000	2,500	15 %	540
221012	Small Office Equipment	5,000	0	0 %	0
222001	Telecommunications	7,200	5,400	75 %	1,800

## Vote:781 Kira Municipal Council

## Quarter3

227001 Travel inland	52,000	5,300	10 %	1,300
227004 Fuel, Lubricants and Oils	28,800	15,100	52 %	9,900
228002 Maintenance - Vehicles	35,000	3,300	9 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,915	47,415	27 %	16,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,915	47,415	27 %	16,578

Reasons for over/under performance: No challenges faced.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(0) None	(3) 3 SNE Facilities are operational that is Kireka Home for Mentally Handicapped, Good will Special Needs Demonstration Academy Kireka and Hassan Tourabi P.S Unit for the deaf	(0)None	(3)3 SNE Facilities are operational that is Kireka Home for Mentally Handicapped, Good will Special Needs Demonstration Academy Kireka and Hassan Tourabi P.S Unit for the deaf
No. of children accessing SNE facilities	(1) 1 child planned to access free Education sponsored by municipality	(0) N/A	(1)1 child planned to access free Education sponsored by municipality	(0)N/A
Non Standard Outputs:	Providing Funds for SNE pupils to acquire quality Education.	Providing Funds for SNE pupils to acquire basic welfare.	Providing Funds for SNE pupils to acquire quality Education.	Providing Funds for SNE pupils to acquire basic welfare.
221009 Welfare and Entertainment	10,000	700	7 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	700	7 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	700	7 %	700

Reasons for over/under performance: Timely receipt of funds.

Total For Education : Wage Rect:	4,065,562	2,763,315	68 %	922,645
Non-Wage Reccurent:	2,005,518	1,011,951	50 %	702,464
GoU Dev:	320,432	28,473	9 %	26,373
Donor Dev:	0	0	0 %	0
Grand Total:	6,391,511	3,803,739	59.5 %	1,651,482

## Vote:781 Kira Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, Workshops, Insurance, stationary, Computer and IT supplies, water bills, consultancy short term.	The following outputs for departmental staff paid: Salaries, Allowances, Workshops, Water bills, consultancy short term.		The following outputs for departmental staff paid: Salaries, Allowances, Workshops, Insurance, stationary, Computer and IT supplies, water bills, consultancy short term.	The following outputs for departmental staff paid: Salaries, Allowances, Workshops, Water bills, consultancy short term.
211101 General Staff Salaries	86,326	59,207	69 %		18,518
211103 Allowances (Incl. Casuals, Temporary)	10,369	7,345	71 %		5,253
221001 Advertising and Public Relations	11,860	1,220	10 %		1,220
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	2,200	46 %		2,200
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %		0
225001 Consultancy Services- Short term	150,000	96,192	64 %		66,515
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	10,000	7,099	71 %		2,000
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,353	1,092	6 %		1,092
Wage Rect:	86,326	59,207	69 %		18,518
Non Wage Rect:	243,382	119,097	49 %		78,281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	329,708	178,303	54 %		96,799
Reasons for over/under performance: N/A					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					

## Vote:781 Kira Municipal Council

## Quarter3

Non Standard Outputs:	Community sensitization on Project implementation and Awareness		Community sensitization on Project implementation and Awareness	
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:				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
No of bottle necks removed from CARs	(5) Periodically maintained roads (15Km) within the divisions	( )	(4)Periodically maintained roads (4Km) within the divisions	( )
Non Standard Outputs:	N/A		N/A	
263106 Other Current grants	500,000	482,397	96 %	239,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	482,397	96 %	239,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	482,397	96 %	239,071
Reasons for over/under performance:				
<b>Output : 048152 Urban Roads Resealing</b>				
Length in Km of urban roads resealed	(1) Road resealing of: Bweyogerere - Buto (0.2Km), Kira - Kiwologoma (0.3Km) and Profla Road (0.6Km)	(1) 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. Sealing of Church road and Bulindo section along Kira - Kiwologoma Road	(0.3)Road resealing of: Profla Road (0.3Km)	(0.6)Sealing of Church road and Bulindo section along Kira - Kiwologoma Road
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	714,013	377,120	53 %	176,604

**Vote:781 Kira Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	714,013	377,120	53 %	176,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714,013	377,120	53 %	176,604

Reasons for over/under performance: N/A

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

Length in Km. of urban roads upgraded to bitumen standard	(0.3) Upgrade to tarmac of Access Road and parking for Kira MC	(0.9) Periodic maintenance of Lusirika Road (.0.9Km)	(0)Outstanding Payment for upgrade to tarmac of Access road and parking for Kira Mc	(0.9)Periodic maintenance of Lusirika Road (.0.9Km)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	120,000	42,361	35 %	42,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	42,361	35 %	42,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	42,361	35 %	42,361

Reasons for over/under performance: N/A

**Output : 048154 Urban paved roads Maintenance (LLS)**

# Vote:781 Kira Municipal Council

## Quarter3

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	(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
--	--	--	---	---

## Vote:781 Kira Municipal Council

## Quarter3

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 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	(15)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
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	370,400	342,548	92 %	195,046
263367 Sector Conditional Grant (Non-Wage)	628,960	266,729	42 %	87,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	999,360	609,277	61 %	282,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	999,360	609,277	61 %	282,627

Reasons for over/under performance: N/A

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

## Vote:781 Kira Municipal Council

## Quarter3

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) Nil	(46)Routine maintenance of 46Km of unpaved roads: Kiwologoma-Kijjabijjo Hajji Amil Road Buwaate Road Bulabira Road Busibante Road Nsasa - Kito Kiyinda and Mosque Road Lindna Road Amor road Janda-Nsasa Namugonga-Mbalwa St Kizito Road Princess Avenue Kimbeja Road Lukadde Road Eden Road Kasokoso - Mutungo Semambo Road Battotor Road COWA Road Dominican Road Kiwanga Road Makanga - UPET Road Arklight - Masooli Butto - Namanve Kikonko - Namanve Semirimo Road Naremu Road Kikongolira Road	(0)Nil
Length in Km of Urban unpaved roads periodically maintained	(15) 15 Km to undergo Periodic Maintenance under framework contract	(35) Periodic maintenance of Amor, Shimon and Nadiope Roads Road grading of selected roads in all the 3 divisions, Supply and Installation of Culverts	(4)Periodic Maintenance of 4Km under framework contract	(20)Periodic maintenance of Amor, Shimon and Nadiope Roads Road grading of selected roads in all the 3 divisions, Supply and Installation of Culverts
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	188,600	166,413	88 %	75,245
263367 Sector Conditional Grant (Non-Wage)	322,200	33,009	10 %	33,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	510,800	199,422	39 %	108,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	510,800	199,422	39 %	108,254
Reasons for over/under performance:	N/A			
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				



**Vote:781 Kira Municipal Council****Quarter3**

No. of bottlenecks cleared on community Access Roads	(20) Well maintained structural and road bottlenecks on selected roads in all divisions.	(14) Swamp Cleaning of Nyanja Swamp, Stone pitching and fencing works at Kirinya HC II, Supply and installation of culverts on selected roads in the 3 divisions	(5)Swamp Cleaning and raising for identified structural and road bottlenecks on selected roads in all divisions.	(4)Swamp Cleaning of Nyanja Swamp, Stone pitching and fencing works at Kirinya HC II, Supply and installation of culverts on selected roads in the 3 divisions
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	432,716	394,880	91 %	183,777
263367 Sector Conditional Grant (Non-Wage)	333,271	25,654	8 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	765,987	420,535	55 %	185,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	765,987	420,535	55 %	185,377
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	() Mbalwa - Namugongo 1.63Km and Pine Road 0.6Km	()	(2.2)Mbalwa - Namugongo 1.63Km and Pine Road 0.6Km
Length in Km. of rural roads rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	250,000	95,835	38 %	95,700
312103 Roads and Bridges	3,276,748	2,943,695	90 %	2,943,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,526,748	3,039,530	86 %	3,039,395
External Financing:	0	0	0 %	0
Total:	3,526,748	3,039,530	86 %	3,039,395
Reasons for over/under performance:	N/A			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Maintenance of Kira Municipal Council Headquarter infrastructure i.e. Offices, Toilets etc	Maintenance of Kira Municipal Council Headquarter infrastructure i.e. Offices, Toilets etc	Maintenance of Kira Municipal Council Headquarter infrastructure i.e. Offices, Toilets etc	Maintenance of Kira Municipal Council Headquarter infrastructure i.e. Offices, Toilets etc

## Vote:781 Kira Municipal Council

## Quarter3

228001 Maintenance - Civil	30,000	2,857	10 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,857	10 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,857	10 %	330

Reasons for over/under performance: N/A

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	Maintenance, servicing and repairs for departmental vehicles	Maintenance, servicing and repairs for departmental vehicles	Maintenance, servicing and repairs for departmental vehicles	Maintenance, servicing and repairs for departmental vehicles
228002 Maintenance - Vehicles	60,000	24,993	42 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	24,993	42 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	24,993	42 %	5,000

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 Tractor, 1No Vibro roller, 1No Water Bowser	Major and Minor repairs, servicing of the road unit i.e. 2No Motor grader, 1No Wheel Loader, 1No, Tractor and Tractor, 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 Tractor, 1No Vibro roller, 1No Water Bowser
228003 Maintenance – Machinery, Equipment & Furniture	370,000	204,822	55 %	158,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	370,000	204,822	55 %	158,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	370,000	204,822	55 %	158,934

Reasons for over/under performance: N/A

**Capital Purchases****Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) Construction of 1st floor level of KMC Administration block - Contribution	(0) Nil	(0)Construction of 1st floor level of KMC Administration block - Contribution	(0)Nil
-------------------------------------	--	---------	---	--------

**Vote:781 Kira Municipal Council****Quarter3**

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.	1No NISSAN Pick Up purchased.	1No Low bed and 1No Vehicle purchased.	1No NISSAN Pick Up purchased.
312201 Transport Equipment	650,000	212,624	33 %	212,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	212,624	33 %	212,624
External Financing:	0	0	0 %	0
Total:	650,000	212,624	33 %	212,624
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.	( ) Supplied and installed Solar street lights on selected streets and trading Centres	(20)Supply and installation of Solar street lights on selected streets and trading Centres	(29)Supplied and installed Solar street lights on selected streets and trading Centres
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	448,696	126,014	28 %	126,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	448,696	126,014	28 %	126,014
External Financing:	0	0	0 %	0
Total:	448,696	126,014	28 %	126,014
Reasons for over/under performance:	N/A			
Total For Roads and Engineering : Wage Rect:	86,326	59,207	69 %	18,518
Non-Wage Reccurent:	4,328,542	2,482,881	57 %	1,276,837
GoU Dev:	4,825,444	3,378,168	70 %	3,378,033
Donor Dev:	0	0	0 %	0
Grand Total:	9,240,312	5,920,256	64.1 %	4,673,388

## Vote:781 Kira Municipal Council

## Quarter3

## 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	office stationary supplied. transport refund to facilitate office and field activities paid		Staff Salary Paid for 3 Officers for Months of January, February and March 2022. All in puts for Office Activities provided	staff salaries paid for three months of Jan, Feb, and March 2022
211101 General Staff Salaries	80,400	55,378	69 %		18,084
211103 Allowances (Incl. Casuals, Temporary)	2,048	1,534	75 %		510
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %		500
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	1,531	75 %		510
Wage Rect:	80,400	55,378	69 %		18,084
Non Wage Rect:	20,896	5,065	24 %		1,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,296	60,443	60 %		19,604
Reasons for over/under performance: less funds received by end of quarter three.					
<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) none		(1)1 Area (Ha) of trees established (planted and surviving)	(0)none
Number of people (Men and Women) participating in tree planting days	(60) 60 people (Men and Women) participating in tree planting days	(0) none		(60)60 people (Men and Women) participating in tree planting days	(0)none
Non Standard Outputs:	Environment for entire Municipality beautified.	no activity was under taken		Environment for entire Municipality beautified.	no activity was undertaken
224006 Agricultural Supplies	8,000	0	0 %		0

## Vote:781 Kira Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: no funds was spent on this out put by end of Q3.				
<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.	no activity was under taken	Access to and consumption of clean energy increased.	no activity was under taken
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: no funds was spent on this output				
<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.	no activity was under taken	Workshops conducted.	no activity was undertaken.
221002 Workshops and Seminars	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: no fund was spent on this output by the end of Q3.				
<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) none	(10)10 community women and men trained in ENR monitoring	(0)none
Non Standard Outputs:	Building and Physical Planning Committees conducted.	no activity was under taken	Building and Physical Planning Committees conducted.	no activity was undertaken
221002 Workshops and Seminars	8,000	0	0 %	0

**Vote:781 Kira Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: no funds was spent by the end of Q3.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	8,000	4,500	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,500	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,500	56 %	0
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	(0) none	(3)3 New land disputes settled	(0)none
Non Standard Outputs:	New land disputes settled	no activity was under taken	New land disputes settled	no activity was under taken
225001 Consultancy Services- Short term	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: no funds was spent under this output by the end of Q3				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Inputs provided in Infrastructure planning.	carried out physical planning committee. training of LC1 chairperson	Inputs provided in Infrastructure planning.	carried out physical planning committee. training of LC1 chairpersons.
221002 Workshops and Seminars	28,560	16,996	60 %	6,996
221011 Printing, Stationery, Photocopying and Binding	20,000	3,000	15 %	0
225002 Consultancy Services- Long-term	50,485	0	0 %	0
227001 Travel inland	36,000	6,000	17 %	0

## Vote:781 Kira Municipal Council

## Quarter3

227004 Fuel, Lubricants and Oils	15,000	3,999	27 %	3,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,045	29,995	20 %	10,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,045	29,995	20 %	10,995
Reasons for over/under performance: timely receipt of funds by the department within Q3.				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	ICT Equipment provided for the department		ICT Equipment provided for the department	
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:				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	ICT Equipment procured.		ICT Equipment procured for establishment of a GIS unit.	
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:				
Total For Natural Resources : Wage Rect:	80,400	55,378	69 %	18,084
Non-Wage Reccurent:	214,941	39,560	18 %	12,515
GoU Dev:	170,000	10,737	6 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	465,341	105,676	22.7 %	30,599

## Vote:781 Kira Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Probation cases handled and followed Monitored and supervised OVC service providers Sensitised parents, children and leaders about children issued	Payment of allowance to Probation office helper for three months of January, February and March 2022. Sensitized Councillors on child protection		Probation cases handled and followed Monitored and supervised OVC service providers Sensitised parents, children and leaders about children issued	Payment of allowance to Probation office helper for three months of January, February and March 2022. Sensitized Councillors on child protection
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,500	45 %		1,500
221002 Workshops and Seminars	6,000	3,000	50 %		1,000
227001 Travel inland	568	426	75 %		142
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,568	7,926	48 %		2,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,568	7,926	48 %		2,642
Reasons for over/under performance: Transport for court sessions provided.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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.	Supported Division Community Development officers to execute their activities.
211103 Allowances (Incl. Casuals, Temporary)	8,400	14,698	175 %		1,500
222001 Telecommunications	0	3,000	0 %		0
227001 Travel inland	0	7,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	24,698	294 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,400	24,698	294 %		1,500
Reasons for over/under performance: Less funds was transferred.					
<b>Output : 108105 Adult Learning</b>					



## Vote:781 Kira Municipal Council

## Quarter3

No. FAL Learners Trained	(10) 10 FAL Classes to be monitored	(0) None	(10)10 FAL Classes to be monitored	(0)None
Non Standard Outputs:	Monitoring and training of FAL to be monitored and supervised in the 3 divisions.	No activity was under taken	Monitoring and training of FAL to be monitored and supervised in the 3 divisions.	No activity was under taken
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 was spent on this output by end of quarter 3		
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 one (1) training workshop on gender for social services committee.	Monitoring and support supervision of OVC service providers Monitoring and support supervision of OVC service providers	Conducted one (1) training workshop on gender for social services committee.
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		Timely receipt of funds to execute the conduction of 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 undertaken	Monitoring and support supervision of OVC service providers Monitoring and support supervision of OVC service providers	No activity was undertaken
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

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds was spent to this output by end of quarter 3.					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(200) 200 Youth Councils to be supported	( )		(200)200 Youth Councils to be supported	( )
Non Standard Outputs:	200 Youth Councils to be supported			200 Youth Councils to be supported	
221002 Workshops and Seminars	6,000	2,500	42 %		0
221009 Welfare and Entertainment	10,000	4,000	40 %		4,000
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	6,500	36 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	6,500	36 %		4,000
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(0) None.	(0) No assisted devices/ aids supplied to disabled and elderly community.		(0)None.	(0)No assisted devices/ aids supplied to disabled and elderly community.
Non Standard Outputs:	Elderly and PWDs supported Welfare support to the elderly and PWDs	Trained PWDs and Elderly Councils on their roles and responsibilities.		Elderly and PWDs supported Welfare support to the elderly and PWDs	Trained PWDs and Elderly Councils on their roles and responsibilities.
221002 Workshops and Seminars	13,000	9,500	73 %		1,960
221009 Welfare and Entertainment	8,000	5,000	63 %		0
227001 Travel inland	10,000	1,500	15 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,000	16,000	52 %		2,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,000	16,000	52 %		2,960
Reasons for over/under performance: Timely receipt of funds.					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:		Supported to Gombolola activities.			Supported to Gombolola activities.
282101 Donations	7,000	1,500	21 %		1,500

**Vote:781 Kira Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,500	21 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,500	21 %	1,500
Reasons for over/under performance: No challenges faced				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:				
		No activity was under taken.		No activity was under taken.
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No funds was spent on this output by end of Q3				
<b>Output : 108114 Representation on Women's Councils</b>				
N/A				
Non Standard Outputs:				
		Celebrated National women's day.		Celebrated National women's day.
221002 Workshops and Seminars	9,000	3,000	33 %	0
227001 Travel inland	5,000	2,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,500	39 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	5,500	39 %	1,500
Reasons for over/under performance: Timely receipt of revenues.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

## Vote:781 Kira Municipal Council

## Quarter3

Non Standard Outputs:	Staff salary for 5 Officers Paid. All in puts for Office Activities provided	Staff salary for 5 Officers Paid for Months of January, February and March 2022. All inputs for running office activities catered for.	Staff salary for 5 Officers Paid for Months of January, February and March 2022.	Staff salary for 5 Officers Paid for Months of January, February and March 2022. All inputs for running office activities catered for.
211101 General Staff Salaries	39,817	28,949	73 %	9,487
211103 Allowances (Incl. Casuals, Temporary)	5,000	850	17 %	850
221002 Workshops and Seminars	23,000	11,684	51 %	4,038
221003 Staff Training	1,600	1,200	75 %	1,200
221009 Welfare and Entertainment	14,000	2,500	18 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	3,000	1,750	58 %	310
227001 Travel inland	25,000	18,727	75 %	12,305
227004 Fuel, Lubricants and Oils	6,642	3,160	48 %	0
228002 Maintenance - Vehicles	2,000	940	47 %	0
Wage Rect:	39,817	28,949	73 %	9,487
Non Wage Rect:	82,242	41,810	51 %	19,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,059	70,759	58 %	28,690
Reasons for over/under performance: No challenges faced to this output.				

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	10,000	3,097	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,097	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,097	31 %	0

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	39,817	28,949	73 %	9,487
Non-Wage Reccurent:	204,210	111,031	54 %	35,305
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	244,027	139,980	57.4 %	44,792

## Vote:781 Kira Municipal Council

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for the staff paid Integrated annual work plan for all departments prepared Staff welfare provided	Salary for the Staff paid integrated annual work plan for all departments prepared Staff welfare provided Municipal five year development plan		Salary for the staff paid Integrated annual work plan for all departments prepared Staff welfare provided	Salary for the Staff paid integrated annual work plan for all departments prepared Staff welfare provided Municipal five year development plan
211101 General Staff Salaries	28,800	16,905	59 %		5,204
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,400	1,800	75 %		600
227001 Travel inland	10,967	8,213	75 %		2,800
227004 Fuel, Lubricants and Oils	7,000	5,199	74 %		1,700
Wage Rect:	28,800	16,905	59 %		5,204
Non Wage Rect:	22,367	15,212	68 %		5,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,167	32,118	63 %		10,304
Reasons for over/under performance:	The under performance was due to the less funds received during that period, and this was because of less LRR actualized by the Municipal Council.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner, at Municipal Headquarter	(1) Senior Planner, at Municipal Headquarter		(1)Senior Planner, at Municipal Headquarter	(1)Senior Planner, at Municipal Headquarter
No of Minutes of TPC meetings	(12) Monthly TPC minutes produced	(5) Monthly TPC minutes produce		(3)Monthly TPC minutes produce	(2)Monthly TPC minutes produce
Non Standard Outputs:	Staff trained in different office operations	Training of staff at both LLG and Higher LG levels on alignment of Draft Budget estimates to NDP III		Staff trained in different office operations	Training of staff at both LLG and Higher LG levels on alignment of Drafyt Budget estimates to NDP III
221002 Workshops and Seminars	8,000	1,000	13 %		0

## Vote:781 Kira Municipal Council

## Quarter3

227001 Travel inland	7,000	5,198	74 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,198	41 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,198	41 %	1,700

Reasons for over/under performance: Less funds was received due to low LLR collected during the 3rd quarter

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:

One Statistical  
Abstract Report  
producedOne Statistical  
Abstract Report  
producedOne Statistical plan  
developmentOne dissemination  
meetings of Social  
Economic DataTwo dissemination  
meetings of Social  
Economic Data

221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,000	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,000	29 %	0

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

demographic data  
updateddemographic data  
updated for planning  
purposes

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

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

## Vote:781 Kira Municipal Council

## Quarter3

Non Standard Outputs:	One Budget Framework Paper produced	Alignment of Municipal Budget to the National Development Plan III	Draft Budget Framework Paper produced	Production of BFP report for the Municipality using the PBS
	One Planning meeting at the Municipal Headquarters to capture stakeholders views conducted	Holding of Planning meeting at the Municipal Headquarters to capture stakeholders views Production of BFP report for the Municipality using the PBS Training of HODs on alignment of Annual Workplan and Draft Budget to NDP III		Training of HODs on alignment of Annual Workplan and Draft Budget to NDP III
227001 Travel inland	10,000	10,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,000
Reasons for over/under performance:	There was over performance due to a need to conduct a training of HODs of the new PBS which was not planned for and yet it was so necessary for officers to acquire skills needed for compilation of the Draft budget			
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 second Quarter progress report Dissemination of Draft LLG performance Assessment Manual		Production of second Quarter progress report Dissemination of Draft LLG performance Assessment Manual
	Two technical back stopping provided to all LLGs and report produced	Training of HODs on the LLG Assessment manual and dissemination of Assessment results		Training of HODs on the LLG Assessment manual and dissemination of Assessment results
	Coordinate budget process meetings	Conduction of Assessment exercise at Division Level		Conduction of Assessment exercise at Division Level
221002 Workshops and Seminars	10,943	2,500	23 %	0
227001 Travel inland	18,000	15,000	83 %	7,000
227004 Fuel, Lubricants and Oils	4,000	2,264	57 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,943	19,764	60 %	7,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,943	19,764	60 %	7,864

## Vote:781 Kira Municipal Council

## Quarter3

## 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: There were no challenges faced under this out put during the period of 3rd quarter					
<b>Output : 138307 Management Information Systems</b>					
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
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:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	One Bid Documents produced			Quarterly work plan developed Evaluation Report developed Draft Integrated work plan developed	
227001 Travel inland	8,000	6,000	75 %		0
227004 Fuel, Lubricants and Oils	4,057	4,000	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,057	10,000	83 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,057	10,000	83 %		0
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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



## Vote:781 Kira Municipal Council

## Quarter3

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:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Four Quarterly progress reports produced	Production of 3rd Quarter progress report	One Quarterly progress reports produced	Production of 3rd Quarter progress report
	Four Supervisions reports produced	Support Supervision of LLGs on planning matters	One Supervisions reports produced	Support Supervision of LLGs on planning matters
	Office furniture procured and ict equipment	Dissemination of new DDEG Guidelines to the technical staff	Office furniture procured and ict equipment	Dissemination of new DDEG Guidelines to the technical staff
	Four Quarterly progress reports produced	Procurement of Furniture for Human Resources Office.	Four Quarterly progress reports produced	Procurement of Furniture for Human Resources Office.
	One Report on Environment mitigation measures produced	Finalization of Municipal 5 year development Plan	One Report on Environment mitigation measures produced	Finalization of Municipal 5 year development Plan
	Support supervision reports produced	Field Appraisal of projects to be implemented in the forth coming financial year.	Support supervision reports produced	Field Appraisal of projects to be implemented in the forth coming financial year.
	Hold a budget one conference to engage all stakeholders	Coordination of Monitoring exercises	Conduct quarterly M and E	Coordination of Monitoring exercises
281501 Environment Impact Assessment for Capital Works	4,000	2,663	67 %	0
281502 Feasibility Studies for Capital Works	11,033	9,842	89 %	3,665
281504 Monitoring, Supervision & Appraisal of capital works	18,589	18,535	100 %	6,590
312203 Furniture & Fixtures	14,589	11,222	77 %	7,220
312213 ICT Equipment	14,589	9,722	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,801	51,985	83 %	17,475
External Financing:	0	0	0 %	0
Total:	62,801	51,985	83 %	17,475
Reasons for over/under performance: there were no challenges faced during the period of 3rd quarter				
Total For Planning : Wage Rect:	28,800	16,905	59 %	5,204
Non-Wage Reccurent:	109,367	66,674	61 %	19,664
GoU Dev:	62,801	51,985	83 %	17,475

**Vote:781 Kira Municipal Council****Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>200,968</i>	<i>135,564</i>	<i>67.5 %</i>	<i>42,343</i>

## Vote:781 Kira Municipal Council

## Quarter3

## 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	Payment of Staff Monthly Salary for one officer		Staff Monthly Salary Paid for one officer	Payment of Staff Monthly Salary for one officer
	Staff Monthly Welfare catered for	Provision of staff welfare		Staff Monthly Welfare catered for the 12 months	Provision of staff welfare
	All in puts for Office Activities provided	Production of internal Audit quarterly reports		All in puts for Office Activities provided like stationery, airtime, and office imprest	Production of internal Audit quarterly reports
211101 General Staff Salaries	9,697	6,205	64 %		2,227
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,462	24 %		462
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221009 Welfare and Entertainment	6,000	6,000	100 %		1,000
227001 Travel inland	7,000	4,999	71 %		2,000
Wage Rect:	9,697	6,205	64 %		2,227
Non Wage Rect:	22,000	12,461	57 %		3,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,697	18,666	59 %		5,689
Reasons for over/under performance:	Limited funding				
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	(80) 50 Municipal departmental Audits carried out 9 UPE schools Audit carried out 2 USE schools Audits carried out 4 Health centres Audits carried out 2 Division Audit carried out 2 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)20 Municipal departmental Audits carried out 3 UPE schools Audit carried out 2 Health centres Audits carried out 1 Division Audit carried out 1 Projects Monitoring Audits carried out

## Vote:781 Kira Municipal Council

## Quarter3

Date of submitting Quarterly Internal Audit Reports	(2021-07-15) 15th day of the first month of the proceeding quarter	(N/A) 15th day of the first month of the proceeding quarter	(2021-07-15) 15th day of the first month of the proceeding quarter	(2022-05-30) 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 %	0
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	700	70 %	700
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,293	1,713	75 %	718
227004 Fuel, Lubricants and Oils	6,000	5,999	100 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,293	8,912	67 %	2,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,293	8,912	67 %	2,417
Reasons for over/under performance:	No challenges were faced			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Four Compliance to accountability rules and regulations Strengthened and enforce Enhance staff capacity	Staff capacity Enhanced through one training  Conducted training in 3 clinics for PFNPs and in 7 Health centres in kira MC	One Compliance campaign to accountability rules and regulations Strengthened and enforce done staff capacity Enhanced through one training	Conducted training in 3 clinics for PFNPs and in 7 Health centres in kira MC
221002 Workshops and Seminars	10,000	8,000	80 %	3,000
221003 Staff Training	5,000	0	0 %	0
227001 Travel inland	5,000	3,000	60 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,000	55 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,000	55 %	4,000
Reasons for over/under performance:	No challenges were faced during this period			
Output : 148204 Sector Management and Monitoring				
N/A				

## Vote:781 Kira Municipal Council

## Quarter3

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 Verification of Local revenue sources.	16 Project and 4 budget monitored All rules and regulations enforced All government programs Reviewed and monitored	Monitoring of projects under Education and Road network. Verification of Local revenue sources.
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,540	22 %	540
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	8,000	5,900	74 %	1,400
227004 Fuel, Lubricants and Oils	2,000	1,499	75 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	8,939	47 %	2,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	8,939	47 %	2,439
Reasons for over/under performance:	Less funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,697</i>	<i>6,205</i>	<i>64 %</i>	<i>2,227</i>
<i>Non-Wage Reccurent:</i>	<i>74,293</i>	<i>41,312</i>	<i>56 %</i>	<i>12,318</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>47,517</i>	<i>56.6 %</i>	<i>14,544</i>

## Vote:781 Kira Municipal Council

## Quarter3

## 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)	() N/A		()	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(12)	() N/A		()	()N/A
Non Standard Outputs:	Staff salary Paid. All in puts for Office Activities provided	Staff salary Paid to commercial Officer. All in puts for Office Activities provided		Staff salary Paid to commercial Officer. All in puts for Office Activities provided	Staff salary Paid to commercial Officer. All in puts for Office Activities provided
211101 General Staff Salaries	26,400	14,505	55 %		5,376
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	14,505	55 %		5,376
Non Wage Rect:	9,096	2,020	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,496	16,525	47 %		5,376
Reasons for over/under performance: The under performance was because the funds were not released as requested.					
<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 disseminated	(8) 8 reports for market information dissemination prepared	(2) 2 reports for market information disseminated		(8)8 reports for market information dissemination prepared	(2)2 reports for market information disseminated
Non Standard Outputs:	Market information reports disseminated	N/A		Market information reports disseminated	N/A
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 released for the quarter under review.					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					

## Vote:781 Kira Municipal Council

## Quarter3

No of cooperative groups supervised	(12) 12 Cooperative groups supervised	() 62 Cooperative groups supervised	(12) 12 Cooperative groups supervised	(12) 50 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(100) 100 cooperative groups to be mobilized for registration	() 12 cooperative groups mobilized for registration	(100)100 cooperative groups to be mobilized for registration	(100)12 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(100) 100 Cooperatives to be assisted in registration	()	(100)100 Cooperatives to be assisted in registration	()
Non Standard Outputs:	Cooperatives and out reach services supervised.	Cooperatives and out reach services supervised.	Cooperatives and out reach services supervised.	Cooperatives and out reach services supervised.
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:	The under performance was because funds requested were not released.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1000) Tourism promotion activities main streamred in the municipality	(5) Tourism promotion activities main streamred in the municipality	(1000)Tourism promotion activities main streamred in the municipality	(5)Tourism promotion activities main streamred in the municipality
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1000) 1000 hospitality facilities (hotels lodges and restaurants) in Kira list updated	(851) 851 hospitality facilities (hotels, lodges and restaurants) in Kira list updated	(1000)1000 hospitality facilities (hotels lodges and restaurants) in Kira list updated	(851)851 hospitality facilities (hotels, lodges and restaurants) in Kira list updated
No. and name of new tourism sites identified	(0) New tourist attraction sites identified and quantified	(1) New tourist attraction sites identified and quantified i.e. Nyungu Ya Mawe	(0)New tourist attraction sites identified and quantified	(1)New tourist attraction sites identified and quantified i.e. Nyungu Ya Mawe
Non Standard Outputs:	Hotel Facilities updated.	Hotel Facilities updated.	Hotel Facilities updated.	Hotel Facilities updated.
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
Reasons for over/under performance:	No funds released for the period under review.			
Output : 068306 Industrial Development Services				

## Vote:781 Kira Municipal Council

## Quarter3

No. of opportunities identified for industrial development	(0) Land acquired under PPP surveyed and planned for to house a social community complex.	(2) Land acquired under PPP surveyed and planned for to house a social community complex.  Supporting enterprise groups to join Parish Development Model.	(0) Land acquired under PPP surveyed and planned for to house a social community complex.	(1) Supporting enterprise groups to join Parish Development Model.
No. of producer groups identified for collective value addition support	(0) youths in handicrafts, and other crafts identified and trained	(12) 12 producer groups were identified for collective value addition support.	(0)	(10) 10 producer groups were identified for collective value addition support
No. of value addition facilities in the district	(0) No of new value addition facilities acquired in the municipality recorded	(7) 7 new value addition facilities acquired in the municipality recorded	(0)	(2) 2 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.  Formation of Enterprise groups for Parish Development Model.  Conducted a workshop on creating awareness for Kira MC Investment Profile.		Formation of Enterprise groups for Parish Development Model.  Conducted a workshop on creating awareness for Kira MC Investment Profile.
211103 Allowances (Incl. Casuals, Temporary)	11,000	5,965	54 %	1,000
221002 Workshops and Seminars	5,000	3,980	80 %	0
222001 Telecommunications	2,000	2,000	100 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	55,000	25,647	47 %	4,000
227001 Travel inland	3,000	3,000	100 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	41,592	52 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	41,592	52 %	5,000



# Vote:781 Kira Municipal Council

## Quarter3

### 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:		Funds not released as requested.			
<i>Total For Trade Industry and Local Development :</i>	26,400	14,505	55 %		5,376
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	97,413	45,662	47 %		5,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	123,813	60,167	48.6 %		10,376

# Vote:781 Kira Municipal Council

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BWEYOGERERE DIVISION</b>				<b>1,718,313</b>	<b>130,270</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

## Vote:781 Kira Municipal Council

## Quarter3

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>56,509</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>238,007</b>	<b>56,509</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,007</b>	<b>56,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASSAN TOURABI EDUCATION C ENTRE	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	4,116	0
BWEYOGERERE COU P.S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	24,691	11,180
BWEYOGERERE MUSLIM P/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	8,711	8,404
HASSAN TOURABI EDUCATION CENTRE	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	10,709	7,231
KIRINYA COU	KIRINYA	Sector Conditional Grant (Non-Wage)	22,226	10,309
St Joseph catholic P/ SKirinya	KIRINYA	Sector Conditional Grant (Non-Wage)	17,347	11,282

## Vote:781 Kira Municipal Council

## Quarter3

St Thomas BazaddeBweyogerere C/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	16,208	8,103
Primary School				
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>73,761</b>
<b>Programme : Primary Healthcare</b>			<b>263,751</b>	<b>73,761</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>65,648</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	43,766
Kirinya Health Centre	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	43,766	21,882
<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>121,029</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>

## Vote:781 Kira Municipal Council

## Quarter3

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

## Vote:781 Kira Municipal Council

## Quarter3

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				

## Vote:781 Kira Municipal Council

## Quarter3

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>55,381</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,338</b>	<b>55,381</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,906</b>	<b>55,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulindo Primary School	KIRA	Sector Conditional Grant (Non-Wage)	4,886	7,205
BUWAATE C/S P/S	KIRA	Sector Conditional Grant (Non-Wage)	6,280	4,655
BUWAATE COU P.S.	KIRA	Sector Conditional Grant (Non-Wage)	1,707	3,134
KIJABIJO P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	7,708	8,102
KIMWANYI UMEA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	6,875	4,811
KIRA P.S.	KIRA	Sector Conditional Grant (Non-Wage)	10,088	5,913
KITUKUTWE P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	7,793	8,194
MELISA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	6,790	7,941
NAMBOGO MEMORIAL P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	8,779	5,426
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

## Vote:781 Kira Municipal Council

## Quarter3

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>65,649</b>
<b>Programme : Primary Healthcare</b>			<b>1,708,501</b>	<b>65,649</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>65,649</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	21,883
Kira Health Centre	KIMWANYI	Sector Conditional Grant (Non-Wage)	87,531	43,766
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				



## Vote:781 Kira Municipal Council

## Quarter3

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				

**Vote:781 Kira Municipal Council****Quarter3**

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>98,815</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>

## Vote:781 Kira Municipal Council

## Quarter3

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

**Vote:781 Kira Municipal Council****Quarter3**

<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>64,762</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>188,858</b>	<b>64,762</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,858</b>	<b>64,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COU P.S	KIREKA	Sector Conditional Grant (Non-Wage)	27,700	12,233

**Vote:781 Kira Municipal Council****Quarter3**

KIREKA ARMY P.S.	KIREKA	Sector Conditional Grant (Non-Wage)	14,780	10,427
KIREKA CHURCH OF UGANDA	KIREKA	Sector Conditional Grant (Non-Wage)	10,207	8,902
KIREKA UMEA P.S.	KIREKA	Sector Conditional Grant (Non-Wage)	14,610	7,520
KYALIWAJJALA UMEA P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	6,637	4,810
NAMUGONGO BOYS P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	15,528	7,926
NAMUGONGO MIXED P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	8,303	8,382
St Gonzaga Kamuli C/S Primary School	KIREKA	Sector Conditional Grant (Non-Wage)	6,093	4,561
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>34,053</b>
<b>Programme : Primary Healthcare</b>			<b>92,447</b>	<b>34,053</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>21,883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kireka Health Centre	KIREKA	Sector Conditional Grant (Non-Wage)	43,766	21,883
<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>770,613</b>
<b>Sector : Education</b>			<b>1,457,424</b>	<b>770,613</b>

**Vote:781 Kira Municipal Council****Quarter3**

<b>Programme : Pre-Primary and Primary Education</b>			<b>42,269</b>	<b>30,708</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,269</b>	<b>30,708</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
Goodwill Special Needs Demonstration Academy (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	2,778	4,248
Kireka Home for the Mentally Handicapped P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,829	8,776
Namugongo Girls P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,569	13,356
Shimon Demonstration School, Kira	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	4,328
<b>Programme : Secondary Education</b>			<b>624,095</b>	<b>212,532</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>624,095</b>	<b>212,532</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASSAN TRABI SS BWEYOGGERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	128,125	44,208
KIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	256,630	87,043
KIRINYA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	239,340	81,280
<b>Programme : Skills Development</b>			<b>791,060</b>	<b>527,373</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>791,060</b>	<b>527,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shimon	Missing Parish	Sector Conditional Grant (Non-Wage)	791,060	527,373