
Vote:781 Kira Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 22/08/2022

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

Vote:781 Kira Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,495,000	7,966,160	69%
Discretionary Government Transfers	2,522,634	3,528,120	140%
Conditional Government Transfers	12,284,869	13,219,887	108%
Other Government Transfers	2,677,173	1,916,457	72%
External Financing	220,000	225,685	103%
Total Revenues shares	29,199,676	26,856,310	92%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,084,282	2,402,903	1,842,692	59%	45%	77%
Finance	1,542,667	1,339,153	1,332,333	87%	86%	99%
Statutory Bodies	1,381,085	1,359,733	1,259,833	98%	91%	93%
Production and Marketing	401,031	319,111	292,505	80%	73%	92%
Health	3,683,168	4,513,087	3,770,518	123%	102%	84%
Education	6,533,459	6,582,528	6,205,926	101%	95%	94%
Roads and Engineering	10,228,166	8,763,229	8,758,229	86%	86%	100%
Natural Resources	509,341	386,775	380,954	76%	75%	98%
Community Based Services	333,027	295,796	295,096	89%	89%	100%
Planning	250,646	244,700	233,329	98%	93%	95%
Internal Audit	128,989	87,241	86,696	68%	67%	99%
Trade Industry and Local Development	123,813	117,143	101,056	95%	82%	86%
Grand Total	29,199,676	26,411,399	24,559,169	90%	84%	93%
<i>Wage</i>	5,219,193	5,979,650	4,862,020	115%	93%	81%
<i>Non-Wage Recurrent</i>	16,029,837	13,518,825	12,849,437	84%	80%	95%
<i>Domestic Devt</i>	7,730,646	6,687,239	6,622,027	87%	86%	99%
<i>Donor Devt</i>	220,000	225,685	225,685	103%	103%	100%

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

By the end of the Fourth qter the Municipality had received Shs. 26,853,008,000 against the approved budget of Shs. 29,199,676,000 reflecting a performance of 92%, however at the end of the 4th qter, it was expected to perform at 100%, hence there was a slight under performance, this under performance is subjected to poor performance in the LRR collections which was at 69%, and other Government transfers which was at 72%, however Conditional government transfers were at 120% on average ,this was due funds received for exgratia which was not in the Budget, Discretionary Govt transfers was at 103%, and other government transfers which were at 72%. Disbursement Out of the received fund which was 26,853,008,000, amount totaling to Shs. 26,408,097,000 was disbursed to the various departments reflecting a performance of 90%. However among the disbursed funds 5,979,650,000, 23% was received for wage, shs 13,518,825,000 , 50% was non -wage, and 6,683,937,000 24% was for Domestic Development and Donor development was Shs. 225,685,000. Expenditure Out of the disbursed funds 26,875,758,000 to various departments, funds totaling to Shs. 24,559,169,000 was spent by the end of the 4th qter reflecting a %age performance of 91% and left unspent amount totaling to shs. 2,316,589,000: Generally the Municipality didn't spend all the funds as received from Ministry by the end of fourth Quarter, but the details for the funds spent was as follows Shs. 4,862,020,000 was meant for Salary, Shs 12,849,437,000 was for recurrent activities and this was Non Wage and, Shs. 6,622,027,000 was for capital development Projects under the DDEG, SFG, PHC and for transition development for Roads

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	11,495,000	7,966,160	69 %
Local Services Tax	1,000,000	804,971	80 %
Occupational Permits	161,000	111,530	69 %
Local Hotel Tax	120,000	91,610	76 %
Application Fees	20,000	17,036	85 %
Business licenses	1,440,000	1,514,668	105 %
Other licenses	200,400	7,822	4 %
Park Fees	105,006	73,783	70 %
Property related Duties/Fees	6,500,000	4,286,039	66 %
Advertisements/Bill Boards	190,000	204,582	108 %
Animal & Crop Husbandry related Levies	10,000	6,685	67 %
Registration of Businesses	209,055	63,983	31 %
Educational/Instruction related levies	40,000	0	0 %
Inspection Fees	1,300,000	569,897	44 %
Market /Gate Charges	80,000	19,307	24 %
Other Fees and Charges	7,200	73,828	1025 %
Lock-up Fees	112,339	120,420	107 %
2a.Discretionary Government Transfers	2,522,634	3,528,120	140 %
Urban Unconditional Grant (Non-Wage)	769,032	1,000,972	130 %
Urban Unconditional Grant (Wage)	680,783	1,454,329	214 %
Urban Discretionary Development Equalization Grant	1,072,819	1,072,819	100 %
2b.Conditional Government Transfers	12,284,869	13,219,887	108 %
Sector Conditional Grant (Wage)	4,538,409	4,970,232	110 %
Sector Conditional Grant (Non-Wage)	2,489,470	2,887,175	116 %

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Sector Development Grant	1,390,522	1,496,013	108 %
Transitional Development Grant	3,317,305	3,317,305	100 %
Pension for Local Governments	114,679	114,679	100 %
Gratuity for Local Governments	434,483	434,483	100 %
2c. Other Government Transfers	2,677,173	1,916,457	72 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	2,377,173	1,518,113	64 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	6,194	62 %
Global Fund	0	156,640	0 %
Tax Payers Register Expansion Program (TREP)	50,000	4,000	8 %
Results Based Financing (RBF)	200,000	89,910	45 %
COVID-19 Relief Data Capture (MoGLSD)	0	141,600	0 %
3. External Financing	220,000	225,685	103 %
Jhpiego Corporation	220,000	225,685	103 %
Total Revenues shares	29,199,676	26,856,310	92 %

Cumulative Performance for Locally Raised Revenues

By the end of the 4th qter the municipal had managed to realize Shs. 7,962,709,000 as LRR against the budget 11,495,000,000 making a %age performance of 69%. It was planned that by end of 4th qter the cumulative correction to be 11,495,000,000 but there has been cut by Shs. 3,532,291,000. 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 4th qter the Municipal managed to receive Shs. 16,748,007,000 as Central government transfers against the approved budget of 14,807,503,000 reflecting a %age performance of 113%, this was a very high performance compared to what is expected for the 4th Quarter performance, this was because, by the end of the 4th qter Urban Unconditional Grant (Non-Wage) was supplemented due low budgeted figures under sectors Health, Education, and Exgratia and Urban Unconditional Grant (Wage) was supplemented by over 400 million to cater for the new staff recruited, the rest of the grants were above 100% and on average they were all at 110% which was a very good performance.

Cumulative Performance for Other Government Transfers

By the end of the 4th qter the Municipality had received funds under Other Government Transfers Shs. 1,916,457,000 against the planned 2,677,173,000; this reflected a 72%. The under performance was caused by a less realization of some grants like the Result Based Financing (RBF) and No funds from UNEB, the one received like URF was at 64%, however the UWEP received was at 62% which was under the planned 100% for 4th Quarter.

Cumulative Performance for External Financing

-By the end of the 4th qter the Municipality had received only 103% of the expected donor money which was 225.685 million against the planned 220.000 millions and this came from Jhpiego Corporation, to conduct health related activities

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	43,222	41,966	97 %	10,806	9,467	88 %
District Production Services	357,809	250,538	70 %	89,452	134,826	151 %
Sub- Total	401,031	292,505	73 %	100,258	144,292	144 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,469,470	7,648,394	90 %	2,117,368	1,767,078	83 %
District Engineering Services	660,000	375,148	57 %	165,000	142,476	86 %
Municipal Services	1,098,696	734,687	67 %	274,674	396,049	144 %
Sub- Total	10,228,166	8,758,229	86 %	2,557,042	2,305,603	90 %
Sector: Trade and Industry						
Commercial Services	123,813	101,056	82 %	30,953	40,889	132 %
Sub- Total	123,813	101,056	82 %	30,953	40,889	132 %
Sector: Education						
Pre-Primary and Primary Education	3,199,205	3,117,687	97 %	799,801	1,129,361	141 %
Secondary Education	2,135,574	1,996,077	93 %	533,894	734,158	138 %
Skills Development	817,038	798,620	98 %	204,260	271,247	133 %
Education & Sports Management and Inspection	371,641	279,142	75 %	92,910	134,272	145 %
Special Needs Education	10,000	14,400	144 %	2,500	13,700	548 %
Sub- Total	6,533,459	6,205,926	95 %	1,633,365	2,282,739	140 %
Sector: Health						
Primary Healthcare	3,543,773	3,305,620	93 %	885,943	1,713,864	193 %
Health Management and Supervision	139,396	464,899	334 %	34,849	197,238	566 %
Sub- Total	3,683,168	3,770,518	102 %	920,792	1,911,102	208 %
Sector: Water and Environment						
Natural Resources Management	509,341	380,954	75 %	127,335	254,091	200 %
Sub- Total	509,341	380,954	75 %	127,335	254,091	200 %
Sector: Social Development						
Community Mobilisation and Empowerment	333,027	295,096	89 %	83,257	123,116	148 %
Sub- Total	333,027	295,096	89 %	83,257	123,116	148 %
Sector: Public Sector Management						
District and Urban Administration	4,084,282	1,842,692	45 %	1,021,070	687,172	67 %
Local Statutory Bodies	1,381,085	1,259,833	91 %	345,271	332,468	96 %
Local Government Planning Services	250,646	233,329	93 %	62,662	75,670	121 %
Sub- Total	5,716,013	3,335,855	58 %	1,429,003	1,095,309	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,542,667	1,332,333	86 %	385,667	388,290	101 %

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Internal Audit Services	128,989	86,696	67 %	32,247	26,094	81 %
<i>Sub- Total</i>	<i>1,671,656</i>	<i>1,419,029</i>	<i>85 %</i>	<i>417,914</i>	<i>414,384</i>	<i>99 %</i>
Grand Total	29,199,676	24,559,169	84 %	7,299,919	8,571,526	117 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,405,024	2,009,069	59%	851,256	551,252	65%
Gratuity for Local Governments	434,483	434,483	100%	108,621	108,621	100%
Locally Raised Revenues	1,420,000	585,048	41%	355,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,172,245	274,737	23%	293,061	32,001	11%
Pension for Local Governments	114,679	114,679	100%	28,670	16,091	56%
Urban Unconditional Grant (Non-Wage)	31,064	31,334	101%	7,766	7,766	100%
Urban Unconditional Grant (Wage)	232,552	568,787	245%	58,138	386,773	665%
Development Revenues	679,258	393,834	58%	169,815	97,000	57%
Locally Raised Revenues	500,557	211,800	42%	125,139	97,000	78%
Multi-Sectoral Transfers to LLGs_Gou	53,099	56,432	106%	13,275	0	0%
Urban Discretionary Development Equalization Grant	125,602	125,602	100%	31,401	0	0%
Total Revenues shares	4,084,282	2,402,903	59%	1,021,070	648,252	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,552	245,227	105%	58,138	63,814	110%
Non Wage	3,172,471	1,203,650	38%	793,118	374,596	47%
Development Expenditure						
Domestic Development	679,258	393,815	58%	169,815	248,762	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,084,282	1,842,692	45%	1,021,070	687,172	67%
C: Unspent Balances						
Recurrent Balances		560,192	28%			
Wage		323,560				
Non Wage		236,632				

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Development Balances	19	0%	
Domestic Development	19		
External Financing	0		
Total Unspent	560,211	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the Administration department had a total revenue share of Ushs.648,252,000 against the approved budget of Ushs.1,021,070,000 at 63% and a cumulative of Ushs.2,402,903,000 against the approved budget of Ushs.4,084,281,679,000 an under performance of 59% as compared to the recommended 100% meant for the financial year. This was because less funds were released under multi-sectoral transfers to LLG nonwage at only 23% and Locally Raised Revenue of 41% of their planned budget for the period. However, there was an overperformance under Urban Unconditional Grant (wage) of 245% and Multi-Sectoral Transfers to LLGs-GOU of 106%. The department had a total expenditure of Ushs.1,842,692,000 in the period under review against the approved budget of Ushs.4,084,282,000 at 42% of which Ushs.245,227,000 was spent on wage, Ushs.1,203,650,000 on nonwage and Ushs.393,815,000 on domestic development. Non wage was spent on payment of pension, gratuity, salary processing, monitoring and supervision of projects, contract award, maintenance of IT equipment, information collection and dissemination, records management and field operations. Domestic development funds were spent on Capacity building and completion of construction of new administration block (extension of council hall).

Reasons for unspent balances on the bank account

Total unspent was Ushs.560,211,000 at 23% relates to Ushs.236,632,000 nonwage and Ushs.323,560,000 was wage for the newly recruited staff.

Highlights of physical performance by end of the quarter

Paid staff salary, pension and gratuity for all Municipal staff and pensioners respectively 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. • Collected and disseminated information through weekly radio and TV programmes and updating the Municipal website and Facebook page.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,542,667	1,339,153	87%	385,667	267,419	69%
Locally Raised Revenues	1,073,970	967,716	90%	268,493	216,063	80%
Multi-Sectoral Transfers to LLGs_NonWage	250,496	214,603	86%	62,624	11,235	18%
Other Transfers from Central Government	50,000	4,000	8%	12,500	0	0%
Urban Unconditional Grant (Non-Wage)	54,281	44,211	81%	13,570	11,641	86%
Urban Unconditional Grant (Wage)	113,920	108,623	95%	28,480	28,480	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,542,667	1,339,153	87%	385,667	267,419	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,920	101,804	89%	28,480	24,747	87%
Non Wage	1,428,747	1,230,530	86%	357,187	363,543	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,542,667	1,332,333	86%	385,667	388,290	101%
C: Unspent Balances						
Recurrent Balances						
		6,820	1%			
Wage		6,819				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,820	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Department Planned to receive Ugx. 385,667,000 however it received Ugx 267,419,000 indicating Ugx. 118,248,000 was not received for the Forth Quarter.. The Department completed the Year with Revenue receipts of Ugax 1,339,153,000 against Ugx. 1,542,667,000 that was Planned. The Department Planned to Spend Ugx. 1,542,667,000 but actually spent Ugx.1,332,333,000 performing at 86% which was a fairly a good performance

Reasons for unspent balances on the bank account

The Department had Unspent balance of Ugx.6,820,000 indicating 1% of which all was meant to be spent on Wages for Departmental Staff. This was supposed cater for Staff Salary increments.

Highlights of physical performance by end of the quarter

Supervision and Monitoring of Compliance of Payment of Property rates in all Divisions of Kira Municipal Council Preparation of End of year Financial Statements Carryout of Board of Survey activities Training of staff in Lower Local Government on how to Prepare their end of year Financial Statements Coordination of Preparation of Budgets at the Lower Local Government Units Payment of Commission to Revenue Collectors Hands on Support to lLower Local Government Units staff Training of the new staff on the Functionality of the IFMS. Procurement of Fuel for the IFMS Generator Procurement of Yaka for the Operation of the Municipal Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,381,085	1,359,733	98%	345,271	427,328	124%
Locally Raised Revenues	586,000	570,471	97%	146,500	105,500	72%
Multi-Sectoral Transfers to LLGs_NonWage	467,722	296,455	63%	116,931	19,000	16%
Urban Unconditional Grant (Non-Wage)	290,811	456,558	157%	72,703	293,690	404%
Urban Unconditional Grant (Wage)	36,552	36,249	99%	9,138	9,138	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,381,085	1,359,733	98%	345,271	427,328	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,552	34,048	93%	9,138	6,937	76%
Non Wage	1,344,533	1,225,785	91%	336,133	325,531	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,381,085	1,259,833	91%	345,271	332,468	96%
C: Unspent Balances						
Recurrent Balances						
Wage		2,201				
Non Wage		97,699				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		99,900	7%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, Statutory Department had a cumulative total revenue share of 1,359,733,000/= against the approved budget of 1,381,085,000/= displaying an under performance of 98% to a recommended performance of 100% meant for quarter four due to less expenditure under the Multi - sectoral budget line which received only 63% of their planned budget. for the quarter out turn, shs 427,328,000 was received against the planned quarter out turn of shs 345,271,000/= which explains a percentage of 124%. A total cumulative expenditure of 1,259,833,000/= was spent against the approved budget of shs 1,381,085,000/=, displaying the percentage at 91% of which a cumulative amount of 34,048,000 was spent on wage i.e, 93% and cumulative amount of shs 1,225,785,000 was non - wage spent at 91%. was spent on Non - wage as sitting allowance for Council, coordination of council activities, logistics for council and committee welfare at 97%.

Reasons for unspent balances on the bank account

The Department had a cumulative total unspent balance of shs 99,900,000/= representing 7% relating to 2,201,000/= wage not spent due to over budgeting for political leader's salaries and shs 97,699,000/= Non - wage not spent due unequal allocation to the department.

Highlights of physical performance by end of the quarter

The Department performed the following activities by the end of fourth quarter; held 2 Council meetings, conducted Committee and Executive monitoring, facilitated Mayor and D/mayor monitoring and supervision activities, paid Ex-gratia for councilors and LCI and LCII Chairpersons.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	377,234	295,411	78%	94,309	64,363	68%
Locally Raised Revenues	50,000	48,000	96%	12,500	9,500	76%
Multi-Sectoral Transfers to LLGs_NonWage	113,000	58,000	51%	28,250	1,500	5%
Sector Conditional Grant (Non-Wage)	155,865	120,026	77%	38,966	26,662	68%
Sector Conditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Urban Unconditional Grant (Non-Wage)	4,369	15,385	352%	1,092	13,200	1209%
Development Revenues	23,796	23,700	100%	7,972,110	3,302	0%
Multi-Sectoral Transfers to LLGs_Gou	0	3,302	0%	7,966,160	3,302	0%
Sector Development Grant	23,796	20,398	86%	5,949	0	0%
Total Revenues shares	401,031	319,111	80%	8,066,418	67,665	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	38,496	71%	13,500	10,324	76%
Non Wage	323,234	230,309	71%	80,809	110,268	136%
Development Expenditure						
Domestic Development	23,796	23,700	100%	5,949	23,700	398%
External Financing	0	0	0%	0	0	0%
Total Expenditure	401,031	292,505	73%	100,258	144,292	144%
C: Unspent Balances						
Recurrent Balances		26,607	9%			
Wage		15,504				
Non Wage		11,102				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,607	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the production department received a cumulative total of Shs, 319.111 millions against the expected Shs.401.031 millions representing 80% of total budget spent. this is an under performance due mainly to having less funds allocated to the department especially multi sectoral transfers to LLGs. (51% of total annual budget was received). Expenditure: the department spent a total of shs.292 millions by the end of the fourth quarter, of which wage took a total of shs.38 millions against a total annual budget of Shs.54 millions. Non wage the department spent a cumulative total of Shs.230.309 millions or 71 % against a total annual budget of Shs. 230.234 millions. Factors: low funds release especially multi sectoral transfers to LLGs, Sector conditional grant non wage, and urban unconditional grants.

Reasons for unspent balances on the bank account

By the end of the 4th Quarter the department had unspent of Shs. 26,607,000 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, out of the unspent balance Shs. 15 million was non wage, Shs. 11 million was meant for wage,

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, Livestock Vaccinations: Rabies for dogs and cats carried out in Kira wards as well as parts of namugongo division. 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: meet 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. Attended poultry/chicken inspection trainings at Dr. Ocholas farm Kitukutwe. 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. 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 irrigation took them for a demonstration at Buwaate. Green house vegetable installation and production carried out as tomatoes that were planted are now fruit bearing stage and some being harvested. Parish Development Model (PDM) awareness creation and sensitization trainings carried out at the following levels Municipal council, Division level: Sensitisation trainings carried out for both technical and political leaders in all three divisions. Ward level: trainings carried out for all nine villages/cells in Kira Ward. Enterprise groups formed and followed by formation of a Parish Development model SACCO for Kira ward and finally 51 million shillings was deposited on three general PDM SACCO accounts, each receiving Shs17millions.

Vote:781 Kira Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,098,056	2,975,795	142%	524,514	1,129,314	215%
Locally Raised Revenues	951,000	856,753	90%	237,750	131,000	55%
Multi-Sectoral Transfers to LLGs_NonWage	68,949	99,677	145%	17,237	2,000	12%
Other Transfers from Central Government	200,000	368,150	184%	50,000	198,748	397%
Sector Conditional Grant (Non-Wage)	429,117	771,359	180%	107,279	335,072	312%
Sector Conditional Grant (Wage)	445,167	876,989	197%	111,292	461,538	415%
Urban Unconditional Grant (Non-Wage)	3,823	2,867	75%	956	956	100%
Development Revenues	1,585,112	1,537,291	97%	396,278	221,983	56%
External Financing	220,000	225,685	103%	55,000	205,488	374%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	107,908	107,907	100%	26,977	0	0%
Sector Development Grant	1,046,293	1,062,788	102%	261,573	16,495	6%
Urban Discretionary Development Equalization Grant	140,911	140,911	100%	35,228	0	0%
Total Revenues shares	3,683,168	4,513,087	123%	920,792	1,351,297	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	445,167	461,465	104%	111,292	121,759	109%
Non Wage	1,652,889	1,835,316	111%	413,222	529,427	128%
Development Expenditure						
Domestic Development	1,365,112	1,248,052	91%	341,278	1,034,231	303%
External Financing	220,000	225,685	103%	55,000	225,685	410%
Total Expenditure	3,683,168	3,770,518	102%	920,792	1,911,102	208%
C: Unspent Balances						
Recurrent Balances		679,014	23%			
Wage		415,524				

Vote:781 Kira Municipal Council**Quarter4**

Non Wage	263,490		
Development Balances	63,554	4%	
Domestic Development	63,554		
External Financing	0		
Total Unspent	742,568	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department had received a cumulative revenue amount of Shs 4,513,087,000/= against the approved budget of 3,683,168,000/= reflecting an over performance of 123%. This over performance was a result of allocation of supplementary funds under sector wage and sector non-wage which was not budgeted for in the council approved budget for FY 2021-2022. For quarter out turn, the department had performed at 194% compared to the recommended 100% performance meant for quarter 4. Out of the received revenues, the department spent Shs 461,468,000 on wage at 104%. Shs 1,835,316,000/= non-wage spent on PHC and PNFP grant disbursement to health facilities and coordination of public health department activities. For domestic development, Shs 1,248,052,000 was spent on construction works of the health center IV block. About donor funding, Shs 225,685,000/= was spent on family planning activities among women of reproductive age.

Reasons for unspent balances on the bank account

By the end of the 4th Quarter the department had unspent of Shs. 742,568,000/= The unspent balance was due to the supplementary funds received under Sector Wage revenues to compensate for the general staff salaries for the customized new staff structure for health workers which was realized at the end of the quarter of which it couldn't be utilized to cater for the outstanding balance for sector wage which was not received in the approved council budget and the over allocation of non wage to the department during that period, however out of the unspent balance Shs. 415 million was wage, Shs 263 million was non wage and shs. 63.554 million was meant for domestic development. which was all sent back by closure of the financial year.

Highlights of physical performance by end of the quarter

Health department managed to achieve the following out puts during the Fourth quarter: Conducted support supervision in the 5 government and 4 private not for profit health facilities. Provided inpatient and outpatient health services in the 5 government and 4 private not for profit health centers Conducted inreaches, outreaches and VHT cordnation meetings for promotion of family planning services among women of reproductive age in the entire community Managed solid waste in kira municipality Conducted health promotion activities including 6 community health education sessions Maintained sanitation and hygiene in Kira municipality through routine cleaning services

Vote:781 Kira Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,147,079	6,103,752	99%	1,536,770	1,734,922	113%
Locally Raised Revenues	139,000	65,100	47%	34,750	15,800	45%
Multi-Sectoral Transfers to LLGs_NonWage	76,000	56,500	74%	19,000	3,000	16%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	1,821,602	1,912,904	105%	455,401	698,503	153%
Sector Conditional Grant (Wage)	4,039,243	4,039,243	100%	1,009,811	1,009,811	100%
Urban Unconditional Grant (Non-Wage)	4,915	3,686	75%	1,229	1,229	100%
Urban Unconditional Grant (Wage)	26,319	26,319	100%	6,580	6,580	100%
Development Revenues	386,380	478,776	124%	96,595	92,395	96%
Multi-Sectoral Transfers to LLGs_Gou	65,948	65,949	100%	16,487	0	0%
Sector Development Grant	320,432	412,827	129%	80,108	92,395	115%
Total Revenues shares	6,533,459	6,582,528	101%	1,633,365	1,827,317	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,065,562	3,735,743	92%	1,016,390	972,429	96%
Non Wage	2,081,517	1,991,837	96%	520,379	926,386	178%
Development Expenditure						
Domestic Development	386,380	478,346	124%	96,595	383,924	397%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,533,459	6,205,926	95%	1,633,365	2,282,739	140%
C: Unspent Balances						
Recurrent Balances		376,172	6%			
Wage		329,819				
Non Wage		46,353				
Development Balances		429	0%			

Vote:781 Kira Municipal Council**Quarter4**

Domestic Development	429		
External Financing	0		
Total Unspent	376,601	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/22 (Q4), the department had cumulatively performed at 101% due to supplementary budgets under Sector Conditional Grant Non-wage . The department had received 6,582,528,000/= against the annual approved budget of shs 6,533,459,000/= at 101% compared to 100% meant for Q4. For quarter out turn, shs. 1,827,317,000/= was allocated to the department against the planned for the quarter shs. 1,633,365,000/= at a performance of 112% The over performance was caused by the receipt of supplementary funds under recurrent sector conditional grant non-wage and Sector development grant. About Expenditure, the department had spent shs 972,429,000/= on wage for Primary, secondary and urban staff salaries for three months. Shs. 926,386,000/= was spent on disbursement of capitation grants to primary, secondary and tertiary institutions and also coordination of departmental activities. About domestic development, shs 383,924,000/= was spent on completion of construction works in selected primary schools.

Reasons for unspent balances on the bank account

The department had a cumulative unspent balance of 376 (6%) millions of which shs. 329 million was wage not spent due to uncompleted recruitment process of instructors at Shimoni core PTC and some education assistants, senior education assistants, deputy headteachers and head teachers in some UPE Schools. For Non-wage, shs 46 million were not spent due to realizing supplementary revenues towards end of quarter of which the department did not manage to fully accomplish all the expected duties with in that period.

Highlights of physical performance by end of the quarter

By the end of Q4, the department had managed to perform the following; 1. Conducted beginning of term two meeting with all heads of institutions to discuss on workplan for term two activities including finalizing registration of candidates for PLE, Ball games competitions and rolling out learners onto EMIS Portal 2. supervised and Inspected schools to ensure basic requirements and minimum standards in all education institutions. 3 Conducted heading counting of learners and teachers enrolment among government aided schools in the entire municipality. 4. Attended external workshop training in Soroti City on E-Inspection system implemented by Ministry of Education and Sports. 5. Attended external annual general meeting for all inspectors in Kabale District about the roles and duties of inspectors, accountabilities and budgeting guidelines.

Vote:781 Kira Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,194,868	4,503,373	87%	1,298,717	1,207,617	93%
Locally Raised Revenues	1,947,000	2,565,080	132%	486,750	850,693	175%
Multi-Sectoral Transfers to LLGs_NonWage	780,000	324,516	42%	195,000	0	0%
Other Transfers from Central Government	2,377,173	1,518,113	64%	594,293	334,249	56%
Urban Unconditional Grant (Non-Wage)	4,369	11,338	259%	1,092	1,092	100%
Urban Unconditional Grant (Wage)	86,326	84,326	98%	21,582	21,582	100%
Development Revenues	5,033,298	4,259,855	85%	1,258,325	193,000	15%
Locally Raised Revenues	1,359,443	586,000	43%	339,861	193,000	57%
Multi-Sectoral Transfers to LLGs_Gou	207,854	207,854	100%	51,964	0	0%
Transitional Development Grant	3,317,305	3,317,305	100%	829,326	0	0%
Urban Discretionary Development Equalization Grant	148,696	148,696	100%	37,174	0	0%
Total Revenues shares	10,228,166	8,763,229	86%	2,557,042	1,400,617	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,326	80,572	93%	21,582	21,366	99%
Non Wage	5,108,542	4,418,801	86%	1,277,136	1,611,404	126%
Development Expenditure						
Domestic Development	5,033,298	4,258,855	85%	1,258,325	672,833	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,228,166	8,758,229	86%	2,557,042	2,305,603	90%
C: Unspent Balances						
Recurrent Balances						
		4,000	0%			
Wage		3,754				
Non Wage		246				
Development Balances						
		1,000	0%			

Vote:781 Kira Municipal Council**Quarter4**

Domestic Development	1,000		
External Financing	0		
Total Unspent	5,000	0%	

Summary of Workplan Revenues and Expenditure by Source

Shs 8.763 Billion was received against the planned approved budget of shs 10.228 Billion reflecting an over performance of 86% compared to the recommended performance of 100% for 4th quarter. This under performance was due to less realization of funds under Development for LRR which was at 43%. However, Urban Conditional Grant Non wage at a performance of 259% which was over and above the recommended for 4th quarter, this was due to the supplementally received by the 3rd quarter .. By the end of quarter four, FY 2021/22, the department spent shs 80 Million on wage against the planned shs. 86.326 millions at 93% and this was quite a good performance in the department. About Non wage, the department spent shs 4.4 Billions against the planned shs. 5.108 billions at 86%, the under performance, was because most of the funds were not received as planned.

Reasons for unspent balances on the bank account

By the end of the Qter four, the department had unspent balance of 5 million of which shs. 1 million was fund meant for development projects and this was left unspent as balances on the paid of works completed., 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, 0.5Km along Yosia Bazitye road, Sectional resealing of Bulindo Section along Kira Kiwologoma Rd, Stocking of some materials for Haji Ismail Road, Routine road maintenance on 42Km paved roads and 21Km Unpaved roads, Periodic maintenance spot graveling and drainage works on 0.4Km Bukasa Road, road grading of 15Km, Swamp Cleaning of 9No Swamps, Swamp raising of 4No Swamp (Nakalere A and B, Premier, Nalongo), 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 14.3Km, Purchase of 1 No Double Cabin and Part payment for 1No. Lowbed.

Vote:781 Kira Municipal Council

Quarter4

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,341	230,108	70%	82,335	56,215	68%
Locally Raised Revenues	210,845	122,500	58%	52,711	33,000	63%
Multi-Sectoral Transfers to LLGs_NonWage	34,000	16,612	49%	8,500	2,091	25%
Urban Unconditional Grant (Non-Wage)	4,096	10,596	259%	1,024	1,024	100%
Urban Unconditional Grant (Wage)	80,400	80,400	100%	20,100	20,100	100%
Development Revenues	180,000	156,667	87%	45,000	0	0%
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	0	0%
Total Revenues shares	509,341	386,775	76%	127,335	56,215	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	74,816	93%	20,100	19,438	97%
Non Wage	248,941	149,612	60%	62,235	95,531	153%
Development Expenditure						
Domestic Development	180,000	156,527	87%	45,000	139,122	309%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,341	380,954	75%	127,335	254,091	200%
C: Unspent Balances						
Recurrent Balances						
		5,680	2%			
Wage		5,584				
Non Wage		96				
Development Balances						
		140	0%			
Domestic Development		140				
External Financing		0				
Total Unspent		5,820	2%			

Vote:781 Kira Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Four, the department received 330,560,000/= out of the planned Shs. 509,341,000 reflecting a percentage of 76%, 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 4. On the expenditure side; The department had a total expenditure of shs. 380,954,000/= against the receipt of Shs. 386,775,000, indicating 98 % performance of which 74,816,000/= was spent on salary payments for staff at 93%. For non wage shs.149,612,000= was spent on workshops and motivation of staff allowances at 87%. For domestic development shs. 156,527,000 /= was spent against the planned Shs. 180,000,000 reflecting a performance of 87%

Reasons for unspent balances on the bank account

By the end of 4th Quarter the department had an unspent balance of Shs. 5.8 million, of which Shs. 5.5 million was for wage due to over budgeting .

Highlights of physical performance by end of the quarter

-Installation of 72 road naming plates along 72 urban roads. -Construction of fuel efficient saving stoves in 2 schools. -Procurement of GIS unit hardware components -Conducting 4 sensitisations meetings on physical planning and environment within the municipality.

Vote:781 Kira Municipal Council

Quarter4

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	333,027	295,796	89%	83,257	80,952	97%
Locally Raised Revenues	120,000	96,449	80%	30,000	28,949	96%
Multi-Sectoral Transfers to LLGs_NonWage	89,000	52,399	59%	22,250	20,399	92%
Other Transfers from Central Government	10,000	26,194	262%	2,500	3,097	124%
Sector Conditional Grant (Non-Wage)	69,568	69,568	100%	17,392	17,392	100%
Urban Unconditional Grant (Non-Wage)	4,642	11,369	245%	1,161	1,161	100%
Urban Unconditional Grant (Wage)	39,817	39,817	100%	9,954	9,954	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	333,027	295,796	89%	83,257	80,952	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,817	39,117	98%	9,954	10,169	102%
Non Wage	293,210	255,979	87%	73,303	112,947	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	333,027	295,096	89%	83,257	123,116	148%
C: Unspent Balances						
Recurrent Balances						
Wage		700				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		700	0%			

Vote:781 Kira Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During Fourth quarter, the department realized shs 295.796 millions against the planned approved budget shs. 333.027 millions at 89% compared to recommended performance of 100% meant for Q4. This under performance was caused due to receipt of less than what was expected under LRR at 80% and 56% for Multi sectoral Transfers to LLGs. By the end of the 4th quarter the department had spent 295.096 million of which shs 39.117 million was spent on wage for 5 departmental staff and shs 255.979 spent on departmental activities during that period.

Reasons for unspent balances on the bank account

The cumulative unspent balance was shs 700,000/= not spent due to over budgeting under wage component for the department.

Highlights of physical performance by end of the quarter

The department performed the following by the end of Quarter Four; 1. Conducted human rights training for the social service committee and Executive. 2. Trained the Division elderly council leaders on PDM and their roles. 3. Trained youth leaders on roles in PDM. 4. Disseminated the National child policy to head teachers. 5. Facilitated the NGO network meeting. 6. Monitored 6 beneficiaries under special grant programme 7. 7 Probation cases handled and followed 8. 25 work places were inspected 9. Supported to Culture activities 10. Support to women council to honor National days

Vote:781 Kira Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,845	181,899	97%	46,961	38,642	82%
Locally Raised Revenues	70,000	58,000	83%	17,500	15,000	86%
Multi-Sectoral Transfers to LLGs_NonWage	49,678	28,096	57%	12,420	6,000	48%
Urban Unconditional Grant (Non-Wage)	39,367	67,004	170%	9,842	10,442	106%
Urban Unconditional Grant (Wage)	28,800	28,800	100%	7,200	7,200	100%
Development Revenues	62,801	62,801	100%	15,700	0	0%
Urban Discretionary Development Equalization Grant	62,801	62,801	100%	15,700	0	0%
Total Revenues shares	250,646	244,700	98%	62,662	38,642	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,800	23,805	83%	7,200	6,900	96%
Non Wage	159,045	146,792	92%	39,761	58,023	146%
Development Expenditure						
Domestic Development	62,801	62,732	100%	15,700	10,747	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	250,646	233,329	93%	62,662	75,670	121%
C: Unspent Balances						
Recurrent Balances						
		11,302	6%			
Wage		4,995				
Non Wage		6,307				
Development Balances						
		69	0%			
Domestic Development		69				
External Financing		0				
Total Unspent		11,371	5%			

Vote:781 Kira Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter the department had received Shs. 244.700million against the planned Shs. 250.646 million reflecting a percentage of 98%, this reflected an under performance, this was due to having the less funds allocated to the department during that period, this was due to the less LRR received during the period, as a result of collecting less LRR by the Municipal Council, the department had spent Wage of Shs. 23.805 million against the planned Shs 28.800 million reflecting an under performance of 83% by end of 4th Qter, about the non wage, the department had spent Shs. 146.792 million against the planned Shs. 159.045 million reflecting an under performance of 92 % 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. 62.732 million reflecting a 100% performance and this was as planned by the end of the 4th Quarter

Reasons for unspent balances on the bank account

By the end of the 4th Quarter the department had unspent of Shs. 11.371 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, however out of the unspent balance Shs. 6 million was non wage, Shs. 4 million was meant for wage

Highlights of physical performance by end of the quarter

Planning Unit managed to achieve the following out puts during the Fourth quarter with the available resources Training 12 heads of departments on production of Performance contract and Training of 6 Assessment Team members on the New Assessment Manual, Training of 120 PDM Household data collectors. Supervision of Household data collection exercise in the 3 divisions, Provision of hands on training of HDS on PBS changes, Verification of third quarter out puts for LLGs 3rd quarter progress report Production of Third Quarter progress report, Hands on training of Heads of departments on production of Draft budget estimates and performance contract using the Programm Budgeting System (PBS) Conduction of Monitoring and evaluation exercise for the third Quarter, Procured Laptop for Planning Unit, Procurement of Laptop for CDO's office, Provision of Storage Shelves for the Human resource Office, Procurement of a Computer for the Mayor's Officer, Holding of both desk and field appraisal of capital projects, Production of Project profiles for all projects to be implemented in the budget for the FY 2022 2023, Conduction of Environment Impact Assessment of capital Projects

Vote:781 Kira Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,989	87,241	68%	32,247	11,997	37%
Locally Raised Revenues	68,000	48,000	71%	17,000	8,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	45,000	13,251	29%	11,250	0	0%
Urban Unconditional Grant (Non-Wage)	6,293	16,293	259%	1,573	1,573	100%
Urban Unconditional Grant (Wage)	9,697	9,697	100%	2,424	2,424	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	128,989	87,241	68%	32,247	11,997	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,697	9,245	95%	2,424	3,206	132%
Non Wage	119,292	77,451	65%	29,823	22,888	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,989	86,696	67%	32,247	26,094	81%
C: Unspent Balances						
Recurrent Balances						
Wage		452				
Non Wage		93				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		545	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter Shs 87.241million was received against the planned approved budget of shs 128.989 millions reflecting an under performance of 68% compared to the recommended performance of 100% for fourth quarter. This under performance was due to the less funds realized under Multi sectoral at a performance of 29% during fourth quarter, and realizing of only 71% of locally raised revenue, By the end of quarter four FY 2021/22, the internal audit department spent shs 9.2 million on wage against the planned shs. 9.697millions at 95% due to under staffing in the department. About Non wage, the department spent shs77 millions against the planned shs. 119.292 millions at 65%.

Reasons for unspent balances on the bank account

The Unspent balance of shs. 545,000 can be explained as below; Shs. 452,000 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 Fourth quarter FY 2021/22; 1. Four Quarterly Review exercise of payroll Four Quarterly Review exercise of Road Fund projects Four Quarterly Review exercise of revenue sources One Review exercise of projects under property tax, SFG and UGIFIT 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. . Conducted one workshop on Accountability procedures for all HODs

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,813	117,143	95%	30,953	19,127	62%
Locally Raised Revenues	80,000	64,000	80%	20,000	8,000	40%
Sector Conditional Grant (Non-Wage)	13,317	13,317	100%	3,329	3,329	100%
Urban Unconditional Grant (Non-Wage)	4,096	13,425	328%	1,024	1,198	117%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	123,813	117,143	95%	30,953	19,127	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	17,681	67%	6,600	3,176	48%
Non Wage	97,413	83,375	86%	24,353	37,713	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,813	101,056	82%	30,953	40,889	132%
C: Unspent Balances						
Recurrent Balances		16,086	14%			
Wage		8,719				
Non Wage		7,367				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,086	14%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2021/22 the department had a steady performance of 95% which is close to the recommended for the fourth quarter. The department had a cumulative total revenue share of shs 117,143,000/= against the approved budget of shs.123,813,000/=. This performance was due to timely receipt of revenues. However, shs. 19,127,000/= was received against planned for Q3 Shs. 30,953,000/= at 64%. On the Expenditure side; A cumulative total expenditure of shs 101,056,000/= was spent of which shs. 17,681,000/= was spent on wage paid to officers using trade vote. shs. 83,375,000/= was non wage spent on different commercial activities

Reasons for unspent balances on the bank account

A total unspent balance of shs. 16,086,000/= can be explained as follows; shs.7,367,000 was wage not spent due to over budgeting for the department. shs.8,719,000 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. Payment of staff salaries for period Apr-June 2. Two sensitization meetings of KMDF 3. Data Collection activity for hotels and lodges 4. Training of youth and women groups for value addition in PDM 5. Sensitization meetings on PDM 6. Sensitization meetings with Directors of Companies in Kira 7. Formally Registered new SACCOs 8. Compiled data for Municipal investment profile

Vote:781 Kira Municipal Council

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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,			Pay monthly salary for the months of April, May and June 2022 by 28th.
	6 review meetings conducted to review bye laws and policies.	January, February, March, April, May and June 2022 by 28th.			Compile 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.			Monitor and supervise implementation of council programmes, projects and activities.
	4 quarterly feedback meetings conducted with reports.	Monitored and supervised implementation of council programmes, projects and activities.			Maintain the 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.			Provide monthly staff welfare through provision of stationary, fuel, allowances, newspapers, communication 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	245,227	105 %		63,814

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211103 Allowances (Incl. Casuals, Temporary)	6,300	5,795	92 %	690
221002 Workshops and Seminars	3,000	3,000	100 %	2,000
221007 Books, Periodicals & Newspapers	2,700	2,700	100 %	675
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221009 Welfare and Entertainment	12,000	12,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	11,967	120 %	2,660
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	26,915	135 %	9,300
227002 Travel abroad	12,000	19,968	166 %	7,968
227004 Fuel, Lubricants and Oils	44,940	52,936	118 %	21,139
228002 Maintenance - Vehicles	15,000	3,100	21 %	2,100
Wage Rect:	232,552	245,227	105 %	63,814
Non Wage Rect:	135,740	143,331	106 %	49,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,292	388,559	106 %	113,346

Reasons for over/under performance: The overperformance was because funds meant for quarter 3 were utilized in quarter 4.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65) 65% of established traditional staff posted	(50%) 50% of established posts for traditional staff for Municipality and Divisions posted	()	(50%)50% of established posts for traditional staff for Municipality and Divisions posted
%age of staff appraised	(100%) 100% of staff appraised Municipal Council wide	(98%) 98% of staff were appraised Municipal Council wide	()	(98%)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%) 99% of staff were paid salary by 28th of every month Municipal Council wide.	()	(99%)99% of staff were paid salary by 28th of every month Municipal Council wide.
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(99%) 99% of pensioners were paid by 28th of every month Municipal Council wide.	()	(99%)99% of pensioners were paid by 28th of every month Municipal Council wide.

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Non Standard Outputs:	Two induction reports for newly recruited technical staff and newly elected political leaders.	Provided welfare through provision of fuel, communication expenses and allowances.	Provide 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.	Coordinate a number of capacity building trainings, seminars, workshops, retreats and meetings.	
	6 technical staff supported for career development.		Prepare probationers files which were submitted for confirmation.	
	3 Workshops for Political and technical Staff conducted.	Prepared probationers files which were submitted for confirmation.	Prepare and capture pensioners data on IPPS.	
	One performance appraisal report produced.	Prepared and captured pensioners data on IPPS.	Prepare monthly staff attendance analysis reports.	
	One staff recruitment plan produced.	Prepared monthly staff attendance analysis reports.	Update the staff leave roster.	
	34 staff paid allowances.	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	5,440	99 %	690
212102 Pension for General Civil Service	114,679	114,675	100 %	16,318
213004 Gratuity Expenses	434,483	218,202	50 %	147,949
221002 Workshops and Seminars	15,000	14,400	96 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,998	71 %	1,000
222001 Telecommunications	4,800	3,900	81 %	1,000
227001 Travel inland	10,355	10,100	98 %	1,000
227004 Fuel, Lubricants and Oils	12,000	11,600	97 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	599,637	380,315	63 %	171,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,637	380,315	63 %	171,757

Reasons for over/under performance: The overperformance was because some of the funds meant for quarter 3 were spent in quarter 4.

Output : 138104 Supervision of Sub County programme implementation

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N/A

Non Standard Outputs:	No. of PWDs, youth women and Elderly groups monitored No. of commercial structures with ramp facilities for PWDs No. of kilometers tarmacked with walk ways for PWDs and drive ways for motorists. No. of staff awarded and exited including those with special needs Local government legislations interpreted Number of family case handled and number. of children taken up for adopted. Subscription paid. Death benefits processed. Legal services facilitated. Workshops, seminars, mentoring and sensitization meetings on Government policies and programmes conducted. Sector vehicle well maintained.	Monitored and supervised implementation of council programmes, projects and activities. Maintained the sector vehicle. Staff welfare was provided through provision of stationary, fuel, allowances, newspapers, communication expenses and office imprest. <
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227001 Travel inland	19,376	20,990	108 %	3,000
227004 Fuel, Lubricants and Oils	24,000	23,919	100 %	4,200
228002 Maintenance - Vehicles	15,000	3,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,576	134,885	80 %	39,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,576	134,885	80 %	39,455

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

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Television and radio programmes conducted.	Coordinated Television and radio programmes.	Television and radio programmes conducted.	Conducted Television and 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.	Updated 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.	Conducted press conferences.
	Public address system procured.	Coordinated the media for effective coverage of council events.	Public address system procured.	Collected, disseminated and updated community on Government policies and programmes (implemented and ongoing projects and activities).
	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	2,070	75 %	780
221001 Advertising and Public Relations	15,145	15,000	99 %	5,000
221007 Books, Periodicals & Newspapers	11,000	4,000	36 %	520
221008 Computer supplies and Information Technology (IT)	11,000	3,158	29 %	600
222003 Information and communications technology (ICT)	3,400	0	0 %	0
227001 Travel inland	14,980	16,170	108 %	5,500

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227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,285	44,897	70 %	13,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,285	44,897	70 %	13,900

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

Output : 138106 Office Support services

N/A

Non Standard Outputs:	52 security meetings to be carried out Municipal Council wide.	A number of security meetings were conducted Municipal Council wide.	13 security meetings to be carried out Municipal Council wide.	Conduct security meetings Municipal Council wide.
	Security for Municipal staff and council premises provided.	Provided security for Municipal staff and council premises.	Security for Municipal staff and council premises provided.	Provide security for Municipal staff and council premises.
	CCTV Cameras procured and installed at the municipal headquarters.	CCTV Cameras procured and installed at the municipal headquarters.	CCTV Cameras procured and installed at the municipal headquarters.	Maintenance of CCTV Cameras at the municipal headquarters.
	50 operations to be carried out Municipal Council wide.	A number of operations were carried out Municipal Council wide.	13 operations to be carried out Municipal Council wide.	Carry out enforcement operations Municipal Council wide.
	3 personnel to be facilitated on monthly basis.	3 enforcement aides were facilitated on monthly basis.	3 personnel to be facilitated on monthly basis.	Facilitate the 3 enforcement aides.

211103 Allowances (Incl. Casuals, Temporary)	14,520	10,758	74 %	3,618
221008 Computer supplies and Information Technology (IT)	2,355	2,300	98 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,185	59 %	1,185
223004 Guard and Security services	33,500	33,390	100 %	11,160
227001 Travel inland	37,000	36,482	99 %	4,793
227004 Fuel, Lubricants and Oils	24,000	26,996	112 %	15,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,375	111,111	98 %	36,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,375	111,111	98 %	36,752

Reasons for over/under performance: The overperformance was because the funds meant for quarter 3 were spent in quarter 4.

Output : 138108 Assets and Facilities Management

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No. of monitoring visits conducted	(4) Quarterly monitoring conducted	(1) Quarterly monitoring conducted	(1)Quarterly monitoring conducted	(1)Quarterly monitoring conducted
No. of monitoring reports generated	(4) Quarterly monitoring reports generated	(1) 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	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	Funds were released as requested			
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.	Print, distribute and post Pay slips and payroll Municipal Council wide.
	Timely processing of staff salary, pension and gratuity.	Timely processing of staff salary, pension and gratuity.	Timely processing of staff salary, pension and gratuity.	Timely processing of staff salary, pension and gratuity.
221020 IPPS Recurrent Costs	3,324	3,320	100 %	830
227001 Travel inland	10,000	9,900	99 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,324	13,220	99 %	2,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,324	13,220	99 %	2,730
Reasons for over/under performance:	Funds not released as requested.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(30%) 30% of staff trained in records management	(30%) 30% of staff trained in records management	(30%)30% of staff trained in records management	(30%)30% of staff trained in records management

Vote:781 Kira Municipal Council

Quarter4

Non Standard Outputs:	Correspondences delivered	All correspondences were delivered to the respective Institutions i.e. Divisions, District, Ministries, Schools, HFs etc.	Correspondences delivered	Receiving and delivering correspondences to the respective Institutions i.e. Divisions, District, Ministries, Schools, HFs etc.
		Received all incoming mails.		Dispatched file to responsible officers for action.
		Dispatched file to responsible officers for action.		Update the Municipal staff database.
		15 staff were trained on records management.		
		Created and updated a database for all Municipal staff		
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	135
221011 Printing, Stationery, Photocopying and Binding	6,000	5,800	97 %	2,420
221012 Small Office Equipment	3,000	1,000	33 %	0
222001 Telecommunications	1,200	1,100	92 %	500
227001 Travel inland	6,945	6,800	98 %	500
227004 Fuel, Lubricants and Oils	6,000	3,799	63 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,685	19,039	80 %	3,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,685	19,039	80 %	3,855
Reasons for over/under performance:	The underperformance was because the funds were not released as requested.			
Output : 138112 Information collection and management				
N/A				

Vote:781 Kira Municipal Council**Quarter4**

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**Quarter4**

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.

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Non Standard Outputs:		LAN installation completed at Municipal Headquarter (New building)	Mentored all Municipal and Division staff on IT issues.	All Municipal Council IT equipment were serviced and some which required repairing was done.
		Intercom equipment procurement completed for the new administration block.	Visited all Municipal Divisions and Health Facilities to assess the status and made an inventory of all IT equipment.	Mentored all Municipal and Division staff on IT issues.
		Internet provided at the Municipal Headquarters.	Staff welfare was provided through fuel, allowances and communication expenses.	Staff were mentored on how to use and operate the corporate email.
		All IT equipment and software at the Municipal Council wide (including headquarter, Divisions, Health Facilities and Educational Institutes) functional and well maintained	All Municipal Council IT equipment were serviced and some which required repairing was done.	The sector ensured that the website and Facebook page were updated.
		Municipal ICT policy and Maintenance Strategy updated and implemented.	Staff were mentored on how to use and operate the corporate email.	Staff welfare was provided through fuel, allowances and communication expenses.
		IT capacity built and reports made.	The sector ensured that the website and Facebook page were updated.	
		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 %	0
221008 Computer supplies and Information Technology (IT)	32,900	4,900	15 %	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	17,365	16,761	97 %	2,399
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228004 Maintenance – Other	16,679	8,899	53 %	6,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,345	39,573	51 %	12,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,345	39,573	51 %	12,498

Vote:781 Kira Municipal Council

Quarter4

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:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Service providers solicited Municipal Council wide	• Conducted contracts committee meetings.		Service providers solicited Municipal Council wide	Solicited for service providers Municipal Council wide
	Contracts awarded Municipal Council wide	Awarded procurements. Solicited for service providers.		Contracts awarded Municipal Council wide	Award Contracts Municipal Council wide
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,753	100 %		920
221001 Advertising and Public Relations	20,000	13,894	69 %		1,200
221011 Printing, Stationery, Photocopying and Binding	8,000	6,500	81 %		4,499
222003 Information and communications technology (ICT)	2,400	600	25 %		0
227001 Travel inland	9,100	8,795	97 %		3,496
227004 Fuel, Lubricants and Oils	6,000	5,999	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,260	38,541	80 %		11,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,260	38,541	80 %		11,115
Reasons for over/under performance: Funds were not released as requested.					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	750,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	750,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	750,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					

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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	() Payment for furniture was made	(6)6 sets of furniture procured including 3 board rooms for the new administration block at the Municipal Headquarter	()Make payment for furniture
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	() Extension of Council hall at the Administration block	(1)Administration block phase IV constructed at the Municipal Headquarters	()Extension of Council hall at the Administration block
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	1 Photocopying machine procured	1 Camera procured 1 Photocopying machine procure	1 Camera procured 1 Photocopying machine procure
281504 Monitoring, Supervision & Appraisal of capital works	62,801	62,801	100 %	21,867
312101 Non-Residential Buildings	501,358	247,797	49 %	200,959
312203 Furniture & Fixtures	30,000	14,786	49 %	14,786
312213 ICT Equipment	32,000	12,000	37 %	11,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	626,159	337,383	54 %	248,762
External Financing:	0	0	0 %	0
Total:	626,159	337,383	54 %	248,762
Reasons for over/under performance:	The overperformance was because funds meant for quarter3 was spent in quarter 4.			
Total For Administration : Wage Rect:	232,552	245,227	105 %	63,814
Non-Wage Reccurent:	2,000,226	928,913	46 %	342,595
GoU Dev:	626,159	337,383	54 %	248,762
Donor Dev:	0	0	0 %	0
Grand Total:	2,858,938	1,511,523	52.9 %	655,171

Vote:781 Kira Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31)	(30/06/2022)		(2022-09-30)	(2022-06-30)
	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 Preparation of books of accounts by LLGs. Appraisal of staff in the Finance department staff Held 3 Monthly departmental meetings		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 Preparation of books of accounts by LLGs. Appraisal of staff in the Finance department staff Held 3 Monthly departmental meetings
Non Standard Outputs:	N/A	Payment of Salaries for Finance Department staff		Salary paid to Finance Department staff.	Payment of Salaries for Finance Department staff
211101 General Staff Salaries	113,920	101,804	89 %		24,747
211103 Allowances (Incl. Casuals, Temporary)	8,394	8,390	100 %		1,390
221002 Workshops and Seminars	13,000	13,000	100 %		6,580
221007 Books, Periodicals & Newspapers	1,500	1,474	98 %		359
221009 Welfare and Entertainment	7,000	7,000	100 %		0
221014 Bank Charges and other Bank related costs	15,000	6,679	45 %		1,996
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,400	2,400	100 %		1,800
222002 Postage and Courier	0	1,873	0 %		1,873
227001 Travel inland	26,000	32,000	123 %		12,461
227002 Travel abroad	0	7,000	0 %		7,000
227004 Fuel, Lubricants and Oils	32,000	37,781	118 %		13,419
Wage Rect:	113,920	101,804	89 %		24,747
Non Wage Rect:	107,294	117,597	110 %		46,878
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,214	219,401	99 %		71,625
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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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	(1,004,970,720) Enforcement of collection of Local service Tax and Business License. Distribution of reminder notices to Local Service Taxpayers in Gainfull employment	(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	(107885512)Enforcement of collection of Local service Tax and Business License. Distribution of reminder notices to Local Service Taxpayers in Gainfull employment
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	(89,162,500) Enforcement of collection of Local Hotel Tax Inspection of Hotels, Guest Houses and Motels in Kira Municipal Council	(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	(32286000)Enforcement of collection of Local Hotel Tax Inspection of Hotels, Guest Houses and Motels in Kira Municipal Council

Vote:781 Kira Municipal Council

Quarter4

Value of Other Local Revenue Collections	(6500000000)	(3,707,615,342)	(6500000000)	(353004293)
Assessment of Other Local revenue Sources	Assessment of Other Local revenue Sources	Supervision and Monitoring of Compliance of Payment of Property rates)Assessment of Other Local revenue Sources)Supervision and Monitoring of Compliance of Payment of Property rates
Sensitization of Other revenue sources stakeholders about the Management and Legal framework of Collection of this revenue source	Sensitization of Other revenue sources stakeholders about the Management and Legal framework of Collection of this revenue source	Sensitization of selected market vendors on the benefits of Paymnet of market dues.	Sensitization of Other revenue sources stakeholders about the Management and Legal framework of Collection of this revenue source	Sensitization of selected market vendors on the benefits of Paymnet of market dues.
Supervise and Monitor the Performance of this revenue source	Supervise and Monitor the Performance of this revenue source	Property rates services Providers on how to Communicate to clients	Supervise and Monitor the Performance of this revenue source	Property rates services Providers on how to Communicate to clients
Supervise and Monitor the Assessment of this revenue source at Lower Local Government Units	Supervise and Monitor the Assessment of this revenue source at Lower Local Government Units	Training of Property rates service providers on how to use the E-Logrev web system	Supervise and Monitor the Assessment of this revenue source at Lower Local Government Units	Training of Property rates service providers on how to use the E-Logrev web system
Non Standard Outputs:	N/A	Payment of Commission to Revenue Collectors. Purchase of stationery for issuance of Demand notices	Assessment of Other Local revenue Sources	Payment of Commission to Revenue Collectors. Purchase of stationery for issuance of Demand notices
211103 Allowances (Incl. Casuals, Temporary)	35,329	24,303	69 %	0
221001 Advertising and Public Relations	28,900	5,000	17 %	5,000
221002 Workshops and Seminars	38,000	43,000	113 %	9,922
221006 Commissions and related charges	725,619	605,995	84 %	216,358
221009 Welfare and Entertainment	6,000	5,999	100 %	0
221011 Printing, Stationery, Photocopying and Binding	15,327	15,300	100 %	4,842
227001 Travel inland	50,641	29,622	58 %	8,997
227004 Fuel, Lubricants and Oils	23,994	13,900	58 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	923,810	743,118	80 %	250,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,810	743,118	80 %	250,119
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				

Vote:781 Kira Municipal Council

Quarter4

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	(22/04/22) Annual work plan and Municipal Budget Approved by Council	()	(2022-04-22)Annual work plan and Municipal Budget Approved by Council
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.	(10/062022) Draft Budget and Annual work plan submitted for Approval	()	(2022-06-10)Draft Budget and Annual work plan submitted for Approval
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,380	70 %	1,380
221002 Workshops and Seminars	9,822	9,796	100 %	2,796
221009 Welfare and Entertainment	8,925	8,900	100 %	1,928
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	4,020
227001 Travel inland	11,395	11,270	99 %	1,570
227004 Fuel, Lubricants and Oils	2,029	2,000	99 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,151	38,346	98 %	12,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,151	38,346	98 %	12,694
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Quarterly Maintenance of the Integrated Financial Management System (IFMS) Procurement of Fuel for the IFMS Generator Procurement of stationery	Hands on Support to Lower Local Government units in Book Keeping Training of New staff the Functionalities of IFMS		Quarterly Maintenance of the Integrated Financial Management System (IFMS) Procurement of Fuel for the IFMS Generator Procurement of stationery
211103 Allowances (Incl. Casuals, Temporary)	3,520	5,500	156 %	3,000
221002 Workshops and Seminars	5,998	5,990	100 %	3,990
221008 Computer supplies and Information Technology (IT)	3,532	3,490	99 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	603

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Quarter4

227004 Fuel, Lubricants and Oils	3,950	3,950	100 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	25,930	108 %	10,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	25,930	108 %	10,543

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	() Carryout Board of Survey Hands on support to Lower Local Government units in Preparation of Books of Accounts	()	()Carryout Board of Survey Hands on support to Lower Local Government units in Preparation of Books of Accounts
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	3,948	100 %	948
221002 Workshops and Seminars	6,200	6,200	100 %	3,000
221009 Welfare and Entertainment	2,000	2,000	100 %	1,010
221011 Printing, Stationery, Photocopying and Binding	3,100	3,092	100 %	3,092
227001 Travel inland	2,970	2,945	99 %	1,775
227004 Fuel, Lubricants and Oils	3,767	3,760	100 %	3,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,997	21,946	100 %	13,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,997	21,946	100 %	13,586

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Quarterly Maintenance of the Integrated Financial Management System (IFMS) Procurement of Fuel for the IFMS Generator Procurement of stationery	Quarterly maintenance of the IFMS Hardware Purchase of Fuel for the IFMS Generator Purchase of Yaka for the Municipal Council Operations.	Quarterly Maintenance of the Integrated Financial Management System (IFMS) Procurement of Fuel for the IFMS Generator Procurement of stationery	Quarterly maintenance of the IFMS Hardware Purchase of Fuel for the IFMS Generator Purchase of Yaka for the Municipal Council Operations.
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221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
223005 Electricity	0	4,000	0 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	34,000	113 %	11,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	34,000	113 %	11,500

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:

Coordinating Budget workshops to disseminate Budget Policies, Laws and Guidelines to both Councilors and Technical staff

Supervision and Coordination of Preparation of Budgets in Lower Local Government Units
Supervision and Appraisal of staff in the Lower Local Government Units

Coordinating Budget workshops to disseminate Budget Policies, Laws and Guidelines to both Councilors and Technical staff

Supervision and Coordination of Preparation of Budgets in Lower Local Government Units
Supervision and Appraisal of staff in the Lower Local Government Units

221008 Computer supplies and Information Technology (IT)	0	3,000	0 %	3,000
227001 Travel inland	15,000	15,000	100 %	1,328
227004 Fuel, Lubricants and Oils	17,000	16,990	100 %	2,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	34,990	109 %	6,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	34,990	109 %	6,988

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>113,920</i>	<i>101,804</i>	<i>89 %</i>	<i>24,747</i>
<i>Non-Wage Reccurent:</i>	<i>1,178,251</i>	<i>1,015,927</i>	<i>86 %</i>	<i>352,308</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,292,171</i>	<i>1,117,730</i>	<i>86.5 %</i>	<i>377,055</i>

Vote:781 Kira Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for 5 political leaders paid. Workshops and seminars conducted. Office activities to be coordinated.	salaries for 5 political leaders paid from the month of July to June, Council and committee sitting allowance fully paid for all sittings, coordinated Council activities, facilitated monitoring of Council and Committees		Salary for 5 political leaders paid of April, May and June 2022. Workshops and seminars conducted. Office activities to be coordinated.	payment of salaries to 5 political leaders for the months of April, May and June, facilitated monitoring of Council and Executive members, payment of Councilor's sitting allowances for Council and committees, payment of council and committee logistics payment of fuel for coordination of Council activities
211101 General Staff Salaries	36,552	34,048	93 %		6,937
211103 Allowances (Incl. Casuals, Temporary)	395,912	403,268	102 %		139,974
213002 Incapacity, death benefits and funeral expenses	22,727	22,723	100 %		5,680
221002 Workshops and Seminars	30,000	48,479	162 %		18,979
221007 Books, Periodicals & Newspapers	3,168	3,168	100 %		784
221009 Welfare and Entertainment	102,541	102,538	100 %		11,696
221011 Printing, Stationery, Photocopying and Binding	8,000	12,945	162 %		4,955
222001 Telecommunications	4,800	4,800	100 %		1,400
227001 Travel inland	18,000	31,994	178 %		16,284
227002 Travel abroad	0	15,644	0 %		15,644
227004 Fuel, Lubricants and Oils	48,000	47,999	100 %		12,000
282101 Donations	10,963	10,960	100 %		2,740
Wage Rect:	36,552	34,048	93 %		6,937
Non Wage Rect:	644,112	704,516	109 %		230,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	680,664	738,564	109 %		237,073
Reasons for over/under performance: Untimely release of funds which caused over or under performance					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	contract committee meetings held, Monitoring and activity reports kept on file contract	6 sittings of contract committee meetings paid	Contract committee meetings held, Monitoring and activity reports kept on file contract	payment of allowance for contract committee for all sittings
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,122	98 %	1,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,122	98 %	1,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,122	98 %	1,362
Reasons for over/under performance: inadequate funding which lead to under allocation of funds to the department				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented.	(12) 3 Executive meetings held, 96 copies of newspaper purchased, consolidated allowance for April May and June paid and monitoring	(3)3 copies of Executive committee meetings held, consolidated allowance paid, 3 municipal policies presented.	(3)3 payment of executive sitting allowance April, May and June, payment of newspaper for Mayor and Deputy Mayor payment of consolidated allowance for April, May and June, facilitation of quarterly monitoring and payment of fuel for supervision activities
Non Standard Outputs:	Ex Gratia and Honoraria Allowance provided to Municipal LLGs Councilors.	paid ex-gratia for July - June to Municipal and Division Councilors and LCI and LCII Chairpersons for July 2021/2022.	Ex Gratia and Honoraria Allowance provided to Municipal LLGs Councilors.	payment of ex-gratia and honoraria to Municipal and Division councilors for April May and June and LCI and LCII Chairpersons
211103 Allowances (Incl. Casuals, Temporary)	155,786	154,036	99 %	51,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,786	154,036	99 %	51,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,786	154,036	99 %	51,153
Reasons for over/under performance: Untimely release of funds led to under performance in the fourth quarter.				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:		Copies of minutes for standing Committee meetings held. Activity reports submitted Approved rates of transport refund allowances paid to Councilors.	3 copies of standing committee minutes recorded and filed.	Copies of minutes for standing Committee meetings held. Activity reports submitted Approved rates of transport refund allowances paid to Councilors.	payment of allowance for 3 standing committee meetings, payment of transport refund to Executive members and facilitation of committee monitoring
211103 Allowances (Incl. Casuals, Temporary)	71,700	65,656	92 %	23,879	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	71,700	65,656	92 %	23,879	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	71,700	65,656	92 %	23,879	
Reasons for over/under performance:		Under performance was due to inadequate funding of the department			
Total For Statutory Bodies : Wage Rect:	36,552	34,048	93 %	6,937	
Non-Wage Reccurent:	876,811	929,330	106 %	306,531	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	913,363	963,378	105.5 %	313,468	

Vote:781 Kira Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmer awareness creation and sensitisations about modern livestock and crop husbandry methods.	24 Farmer Advisory trainings 1- demo(irrigation) training done		Farmer awareness creation and sensitisations about modern livestock and crop husbandry methods.	Sensitisations, mobilisation, selection and training of farmers to benefit from demonstration irrigation equipment. carrying out one demonstration of irrigation in Kira division. farmer advisory services for both crop and livestock (Poultry) done in Namugongo.
227001 Travel inland	16,000	15,966	100 %		3,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	15,966	100 %		3,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	15,966	100 %		3,467
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Participatory Monitoring and Evaluation of Sector projects.	Monitoring and supervision of implementation of programmes and activities of different sectors carried out by technical team		Participatory Monitoring and Evaluation of Sector projects.	Technical monitoring of Enterprise groups in different Divisions carried out by technical team of TC, CDO, Production, Commercial services, works, education, and ward agents
227001 Travel inland	12,000	11,000	92 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	11,000	92 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	11,000	92 %		3,000

Vote:781 Kira Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Village/cell sensitisations about PDM parish PDM sensitisation and Selection of Parish Development Committees(PDCs) Formation of PDM SACCO for every Parish(six parishes in total).		Farmer institutions supported to develop and engage in income generating activities. farming for the market. One enterprise value chain developed Poultry	Enterprise group training, sensitization and awareness creation. mobilisation to form enterprise groups. formation of enterprise groups in different enterprises of poultry, piggery, agroprocessing etc. Formation of Parish development model PDM SACCO in all parishes
221002 Workshops and Seminars	15,222	15,000	99 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,222	15,000	99 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,222	15,000	99 %		3,000

Reasons for over/under performance:

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

N/A

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Quarter4

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	Quality assurance : meat inspections in the following places Kira division: Kungu najeera and bulindo Namugongo division: Kasokoso, kiganda and Kireka MM (poultry). Regulation: Issuance of Livestock movement permits 56 Monitoring surveillance and control MSC activities for livestock done -3. Some funds spent on PDM activities.	Regulation and quality assurance. ensuring that wholesome meat is put out for consumers stop spread of zoonotic diseases regulate slaughter of livestock	Quality assurance : meat inspections in the following places Kira division: Kungu najeera and bulindo Namugongo division: Kasokoso, kiganda and Kireka MM (poultry). Regulation: Issuance of Livestock movement permits 56 Monitoring surveillance and control MSC activities for livestock done -3 Some funds spent on PDM activities in Kira.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	2,500
227001 Travel inland	10,000	10,000	100 %	4,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	6,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	6,720
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Livestock vaccinations, treatment, diseases monitoring surveillance and control. disease reporting FAO	Vaccinations Livestock cattle--186 shoats -120 -FMD vaccination Dogs - Rabies Vaccination- 155 ssp. Mobilisation for vaccinations.	1. Vaccinations for Poultry: All three divisions. target: 1500LUs Vaccinations for Rabies(dogs and cats) Vaccination against any of the following killers diseases: FMD, LSD, CBPP, 2. Diseases monitoring Surveillance and Control: MSC :early warning system early detection and diagnosis of disease use of FAO empress software for diseases reporting. outputs: monthly reports.	Vaccinations Livestock cattle--186 shoats -120 -FMD vaccination Dogs - Rabies Vaccination- 155 ssp. Mobilisation for vaccinations.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	2,000

Vote:781 Kira Municipal Council**Quarter4**

227001 Travel inland	10,000	10,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	5,000
Reasons for over/under performance: Unwillingness by community livestock farmers to vaccinate.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Promotion of fish farming guided tour of fish farming enterprises in Uganda		1. mobilization of fish farmers 2. Fish farm visits.	funds PDM SACCO funds
227001 Travel inland	900	887	99 %	887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	887	99 %	887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	887	99 %	887
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
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.	Nursery tree demo maintainance at municipality Green house maintainance at municipality. trainings on irrigation selection of demo irrigation farmers demonstration of irrigation to farmers. training horticulture farmers. facilitation of casual workers in tree nursery and green house. Election and formation of conflict resolving committee for irrigation farmers of Kira and training these farmers on financial implication of irrigation at kasangati town council headquarters.
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	2,292

Vote:781 Kira Municipal Council**Quarter4**

221002 Workshops and Seminars	5,000	3,000	60 %	0
227001 Travel inland	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,000	69 %	2,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,000	69 %	2,292
Reasons for over/under performance: Land issues affected activities at both the tree nursery shade and green house. there is therefore need for relocation of these demo units.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural both crop and livestock and agribusiness data collected, compiled and disseminated.		Agricultural both crop and livestock and agribusiness data collected, compiled and disseminated.	statistics on agribusiness collected.
227001 Travel inland	7,554	6,582	87 %	582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,554	6,582	87 %	582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,554	6,582	87 %	582
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	capacity of both extension workers and farmers enhanced in acquisition of modern crop and livestock husbandry methods and techniques.	Funds spent on PDM activities	Farm tours, farm visits agricultural shows and exhibitions Study tour. this is to promote and increase capacity of both extension workers and farmers enhanced in acquisition of modern crop and livestock husbandry methods and techniques.	Funds spent on PDM activities.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	4,000
227002 Travel abroad	4,684	3,510	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,684	7,510	86 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,684	7,510	86 %	4,000
Reasons for over/under performance:				

Vote:781 Kira Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(4) 1. Diseases control 2. Stray animals control 3. control of spread of zoonotic diseases like rabies etc. Vaccinations against major livestock diseases Rabies, LSD, FMD etc	() Purchased 3.25 kg of vermin control drugs.	()		()cattle 186 shoats 122 dogs 155 poultry
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.	()	()		()Piggery - 2100 Poultry - Beef - 34 shoats - 136
Non Standard Outputs:		Purchased 3.25 kgs of dog depopulation drugs		Procurement of Dog depopulation drugs (1kg)	Procured 3.2 kgs of dog depopulation drugs
221007 Books, Periodicals & Newspapers		9	0	0 %	0
224006 Agricultural Supplies		15,991	7,955	50 %	7,955
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,000	7,955	50 %	7,955
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,000	7,955	50 %	7,955
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Farmer demonstration units model farmers set up. trainings carried out on modern husbandry methods supervisory visits done to selected farmers.			Farmer demonstration units model farmers set up. trainings carried out on modern husbandry methods supervisory visits done to selected farmers.	Funds spent on PDM SACCO account.
227001 Travel inland		16,000	14,590	91 %	7,090

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	14,590	91 %	7,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	14,590	91 %	7,090

Reasons for over/under performance: Activity funds diverted to PDM SACCO.

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	Salary Payments for 2 Agric extension workers(livestock, crop) Production sector activities coordinated office materials and equipment purchased, Nursery tree demo and green house demo support staff paid. PDM SACCO funds released to Parishes (3)	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.	Salary Payments for 2 Agric extension workers(livestock, crop) Production sector activities coordinated office materials and equipment purchased, Nursery tree demo and green house demo support staff paid. PDM SACCO funds released to Parishes (2)
211101 General Staff Salaries	54,000	38,496	71 %	10,324
211103 Allowances (Incl. Casuals, Temporary)	10,414	10,345	99 %	7,145
221003 Staff Training	974	730	75 %	487
221007 Books, Periodicals & Newspapers	1,200	900	75 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	600
224006 Agricultural Supplies	46,086	23,043	50 %	23,043
227001 Travel inland	8,800	12,400	141 %	7,000
Wage Rect:	54,000	38,496	71 %	10,324
Non Wage Rect:	69,874	49,818	71 %	38,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,874	88,314	71 %	48,599

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.	2 dairy livestock units and dairy shed completed and stocked at Namugongo Nsawo abattoir land.	dairy cattle demonstration shade dairy cattle stocking of the shade(2 L.U)	2 dairy livestock units and dairy shed completed and stocked at Namugongo Nsawo abattoir land.

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312301 Cultivated Assets	23,796	23,700	100 %	23,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,796	23,700	100 %	23,700
External Financing:	0	0	0 %	0
Total:	23,796	23,700	100 %	23,700
Reasons for over/under performance:	More items still needed at the demo unit to be viable and self sustaining. Fencing. Biogas unit. Silage silo. Gate. Grass chopping machine.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,000</i>	<i>38,496</i>	<i>71 %</i>	<i>10,324</i>
<i>Non-Wage Reccurent:</i>	<i>210,234</i>	<i>172,309</i>	<i>82 %</i>	<i>82,268</i>
<i>GoU Dev:</i>	<i>23,796</i>	<i>23,700</i>	<i>100 %</i>	<i>23,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>288,031</i>	<i>234,505</i>	<i>81.4 %</i>	<i>116,292</i>

Vote:781 Kira Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid. Health Facility In charge Meetings and Municipal team Health Meetings conducted	New recruited Principal medical officer received salary for the month of June.		Staff Salaries Paid to 50 health workers for Months of April, May and June. Health Facility In charge Meetings and Municipal team Health Meetings conducted	Staff salaries paid to 42 health workers in 5 health centers for three months
211101 General Staff Salaries	445,167	461,465	104 %		121,759
Wage Rect:	445,167	461,465	104 %		121,759
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	445,167	461,465	104 %		121,759
Reasons for over/under performance: There is understaffing for the department hence the under performance					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation facilities purchased. Workshops and seminars enhanced. Disbursement of funds to Divisions to manage solid waste management. Office Cleaners paid.	Managed solid waste through disbursement of funds to municipal divisions		Sanitation facilities purchased. Workshops and seminars enhanced. Disbursement of funds to Divisions to manage solid waste management. Office Cleaners paid.	Purchased cleaning materials and maintained garbage truck
224004 Cleaning and Sanitation	552,000	550,253	100 %		74,887

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224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,000	550,253	98 %	74,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562,000	550,253	98 %	74,887

Reasons for over/under performance: Limited funds realized for garbage management
Lack of street litter Bins in the municipality

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Health Management Information activities facilitated. Inputs provided for smooth running of the activities. .Improved reported data into the DHIS II	Health management information activities facilitated	Health Management Information activities facilitated. Inputs provided for smooth running of the activities. .Improved reported data into the DHIS II	Conducted data collection on outpatients and inpatients who visited all health facilities in Kira municipality
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	0
221002 Workshops and Seminars	80,000	35,990	45 %	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	5,000	3,000	60 %	100
222001 Telecommunications	5,000	1,500	30 %	1,500
227001 Travel inland	249,000	241,500	97 %	60,000
227004 Fuel, Lubricants and Oils	10,000	6,500	65 %	4,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	359,000	293,490	82 %	69,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,000	293,490	82 %	69,101

Reasons for over/under performance: No challenges faced due to timely receipt of funds to support HMIS activities

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

Number of outpatients that visited the NGO Basic health facilities	(0) None	(11323) 11323 out patients visited the 4 private not for profit health facilities in the quarter	(0)None	(11323)11323 out patients visited the 4 private not for profit health facilities in the quarter
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Quarter4

Number of inpatients that visited the NGO Basic health facilities	(0) None	(7434) 7434 In patients were admitted in the 4 private not for profit health facilities in the quarter	(00)None	(7434)7434 In patients were admitted in the 4 private not for profit health facilities in the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) None	(275) 275 deliveries were conducted in the 4 NGO basic health facilities in the quarter	(0)None	(275)275 deliveries were conducted in the 4 NGO basic health facilities in the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(0) None	(2301) 2301 children were immunized with pentavalent vaccine in the NGO basic health facilities	(0)None	(2301)2301 children were immunized with pentavalent vaccine in the NGO basic health facilities
Non Standard Outputs:	Capitation Grant Disbursed to PNFPs. Increase access to family planning services promoted through Donor Funding.	Outreaches and Inreaches were conducted among women of reproductive age.	Capitation Grant Disbursed to PNFPs. Increase access to family planning services promoted through Donor Funding.	supported four private not for profit health centers through disbursement of PNFP grant to support their activities
263201 LG Conditional grants (Capital)	220,000	69,045	31 %	69,045
263367 Sector Conditional Grant (Non-Wage)	81,135	81,135	100 %	20,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,135	81,135	100 %	20,284
Gou Dev:	0	0	0 %	0
External Financing:	220,000	69,045	31 %	69,045
Total:	301,135	150,181	50 %	89,329
Reasons for over/under performance:	Funds were availed timely to support the activities			
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	(42) 42 health workers trained in 5 public health facilities	(50)50 trained health workers in all Health facilities	(42)42 health workers trained in 5 public health facilities
No of trained health related training sessions held.	(50) Community health related trainings sessions held.	(6) 6 community health education sessions were held	(50)Community health related trainings sessions held.	(6)6 community health education sessions were held
Number of outpatients that visited the Govt. health facilities.	(300000) 300000 outpatients received in all the HEALTH Facilities	(12446) 12446 outpatients visited the 5 government health facilities	(300000)300000 outpatients received in all the HEALTH Facilities	(12446)12446 outpatients visited the 5 government health facilities
Number of inpatients that visited the Govt. health facilities.	(10548) 10,548 inpatients admitted all the 5 Health Centres	(998) 998 inpatients were admitted in the 5 government health facilities	(10548)10,548 inpatients admitted all the 5 Health Centres	(998)998 inpatients were admitted in the 5 government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(10000) 10000 deliveries handled in all the health facilities handled	(534) 534 deliveries were conducted in the 5 government health facilities	(10000)10000 deliveries handled in all the health facilities handled	(534)534 deliveries were conducted in the 5 government health facilities

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% 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	(63%) 63% of the posts are currently filled	(75%)75% of the available post are to be filled in all the 3 HEALTH FACILITIES	(63%)63% 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	(100%) 100% of villages have functional VHTs	(98%)ALL VILLAGES in the Municipality have got the VHTs	(100%)100% of villages have functional VHTs
No of children immunized with Pentavalent vaccine	(80000) 80000 children Immunized	(6745) 6745 children were immunized	(80000)80000 children Immunized	(6745)6745 children were immunized
Non Standard Outputs:	PHC Grant Disbursed. RBF Grant disbursed to two health centers.	Staff motivated to provide quality health services in 2 government health facilities.	PHC Grant Disbursed to 5 Health Centers RBF Grant disbursed to two health centers.	Supported 5 government health facilities through disbursement of PHC grant to support their activities for quarter 4
263106 Other Current grants	200,000	89,910	45 %	42,108
263367 Sector Conditional Grant (Non-Wage)	306,359	512,269	167 %	282,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	506,359	602,179	119 %	324,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	506,359	602,179	119 %	324,558
Reasons for over/under performance:	Construction works in one public health facility greatly affected service delivery for both inpatient and outpatient services Limited space in the 2 public h4alth facilities greatly affected number of deliveries Under staffing also limited service provision in the 5 government health facilities			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Land squatters compensated.		Land squatters compensated.	
311101 Land	70,000	0	0 %	0
312101 Non-Residential Buildings	0	3,000	0 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	3,000	4 %	3,000
External Financing:	0	0	0 %	0
Total:	70,000	3,000	4 %	3,000
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) 1 Health Center Constructed.	(1) 1 health center constructed	(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.	1 health center constructed	Health Center Constructed.	1 health center constructed
312101 Non-Residential Buildings	1,187,204	1,137,145	96 %	1,031,231

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,187,204	1,137,145	96 %	1,031,231
External Financing:	0	0	0 %	0
Total:	1,187,204	1,137,145	96 %	1,031,231

Reasons for over/under performance: construction is moving as per the planned phases

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	All inputs for office activities provided	Health centers Monitored and Supervised. All in puts for Office Activities provided	Supervision of health services conducted in 5 government and 4 private not for profit health facilities
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221001 Advertising and Public Relations	0	61,500	0 %	61,500
221002 Workshops and Seminars	7,623	39,773	522 %	34,006
221009 Welfare and Entertainment	0	8,000	0 %	8,000
221011 Printing, Stationery, Photocopying and Binding	0	54,990	0 %	54,990
222001 Telecommunications	4,000	1,000	25 %	1,000
227001 Travel inland	15,000	37,545	250 %	26,260
227004 Fuel, Lubricants and Oils	12,000	9,494	79 %	3,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,623	57,662	142 %	33,110
Gou Dev:	0	0	0 %	0
External Financing:	0	156,640	0 %	156,640
Total:	40,623	214,302	528 %	189,750

Reasons for over/under performance: no challenges noted

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health Centers inspected. All in puts for Office Activities provided	Health Centers inspected. All in puts for Office Activities provided
211103 Allowances (Incl. Casuals, Temporary)	3,823	50,423
221001 Advertising and Public Relations	0	5,000
221002 Workshops and Seminars	3,000	3,000
222001 Telecommunications	3,000	3,700
227001 Travel inland	9,000	31,300
227004 Fuel, Lubricants and Oils	16,000	42,497

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228002 Maintenance - Vehicles	0	15,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,823	150,920	433 %	5,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,823	150,920	433 %	5,488
Reasons for over/under performance:				
Total For Health : Wage Rect:	445,167	461,465	104 %	121,759
Non-Wage Reccurent:	1,583,940	1,735,639	110 %	527,427
GoU Dev:	1,257,204	1,140,145	91 %	1,034,231
Donor Dev:	220,000	225,685	103 %	225,685
Grand Total:	3,506,311	3,562,934	101.6 %	1,909,102

Vote:781 Kira Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary for Primary School teachers paid.	Payment of salary to 319 Primary school teachers for Months of April, May and June 2022.		Salary for 345 Primary School teachers paid for Months of April, May and June 2022.	Payment of salary to 319 Primary school teachers for Months of April, May and June 2022.
211101 General Staff Salaries	2,501,786	2,281,982	91 %		587,582
Wage Rect:	2,501,786	2,281,982	91 %		587,582
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,501,786	2,281,982	91 %		587,582
Reasons for over/under performance: Timely receipt of teachers salaries before the closure of the quarter.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(345) 345 teachers in 26 UPE schools to be paid salary.	(319) 319 teachers in 26 UPE Schools have received salaries for Months of April, May and June 2022		(345)345 teachers in 26 UPE schools to be paid salary.	(319)319 teachers in 26 UPE Schools have received salaries for Months of April, May and June 2022
No. of qualified primary teachers	(320) 320 qualified primary teachers in the 26 primary government schools	(319) 319 qualified primary teachers in the 26 primary government schools.		(320)320 qualified primary teachers in the 26 primary government schools	(319)319 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.

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Non Standard Outputs:	UPE capitation grant and subvention grant disbursed.	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.	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.	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.
263367 Sector Conditional Grant (Non-Wage)	311,040	357,358	115 %	157,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,040	357,358	115 %	157,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,040	357,358	115 %	157,855

Reasons for over/under performance: no challenges faced due to timely remittance of UPE Capitation grant to schools to facilitate term two school programmes resulting into a reason for good performance to this out put.

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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,996	100 %	7,896
312101 Non-Residential Buildings	259,932	352,318	136 %	327,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,432	363,814	134 %	335,341
External Financing:	0	0	0 %	0
Total:	271,432	363,814	134 %	335,341

Reasons for over/under performance: delays in executing payments to contractors in previous quarters but construction works in some schools was completed by the end of quarter 4 expect the construction works of classroom construction at Nambogo P/S which is still on stand still due to limited funding.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) 5- STANCE PIT LATRINE CONSTRUCTED	(5) 5- STANCE PIT LATRINE CONSTRUCTED in 1 proposed school that is Kirinya CS.	(5)5- STANCE PIT LATRINE CONSTRUCTED in 1 proposed school that is Kirinya CS.	(5)5- STANCE PIT LATRINE CONSTRUCTED in 1 proposed school that is Kirinya CS.
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Vote:781 Kira Municipal Council

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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	48,583	99 %	48,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	48,583	99 %	48,583
External Financing:	0	0	0 %	0
Total:	49,000	48,583	99 %	48,583

Reasons for over/under performance: Timely completion of construction works.

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

N/A

Non Standard Outputs:	salary for Secondary School teachers in 3 USE schools paid.	Salary for 112 secondary school teachers in 3 USE schools paid for Months of April, May and June 2022.	Salary for 112 secondary school teachers in 3 USE schools paid for Months of April, May and June 2022.	Salary for 112 secondary school teachers in 3 USE schools paid for Months of April, May and June 2022.
211101 General Staff Salaries	1,511,479	1,427,541	94 %	378,154
Wage Rect:	1,511,479	1,427,541	94 %	378,154
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,511,479	1,427,541	94 %	378,154

Reasons for over/under performance: Timely receipt of salaries by end of 4th quarter.

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

No. of students enrolled in USE	(3316) 3316 students enrolled in 3 USE schools.	(3316)3316 students enrolled in 3 USE schools.	(3316)3316 students enrolled in 3 USE schools.
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 in 3 government secondary schools paid.	(112)112 teaching and non teaching staff in all secondary schools paid.
No. of students passing O level	(1000) Around 1000 which is 95% of students sitting for O level will be passing	(1000) Around 1000 which is 95% of students passed O level Examinations	(1000)Around 1000 which is 95% of students sitting for O level will be passing
No. of students sitting O level	(2000) Around 2000 students sitting for O Level	(2000) Around 2000 students sat for O Level Examinations in previous year	(2000)Around 2000 students sitting for O Level

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Non Standard Outputs:	USE capitation grant disbursed.	USE capitation grant disbursed to 3 Government aided Secondary Schools to run term two school programmes	USE capitation grant disbursed to 3 Government aided Secondary Schools.	USE capitation grant disbursed to 3 Government aided Secondary Schools to run term two school programmes
263367 Sector Conditional Grant (Non-Wage)	624,095	568,536	91 %	356,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,095	568,536	91 %	356,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,095	568,536	91 %	356,005
Reasons for over/under performance:	No challenges faced and a reason for a good performance to this output is due to timely remittance of funds to secondary school accounts.			

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

No. Of tertiary education Instructors paid salaries	(3) 3 Instructors planned to be recruited	(0) Uncompleted recruitment process of the Instructors	(3)3 Instructors planned to be recruited at Shimoni Core PTC	(0)Uncompleted recruitment process of the Instructors
No. of students in tertiary education	(217) 217 students are enrolled in Shimoni Core PTC	(217) 217 students were enrolled in Shimoni core PTC for FY 2021/22.	(217)217 students are enrolled in Shimoni Core PTC	(217)217 students were enrolled in Shimoni core PTC for FY 2021/22.
Non Standard Outputs:	3 Instructors recruited paid salary.	No salary was paid to 3 instructors due to their uncompleted recruitment process.	3 Instructors recruited paid salary for Months of April, May and June 2022	No salary was paid to 3 instructors due to their uncompleted recruitment 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 were spent to this output by end of Q4

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

N/A				
Non Standard Outputs:	capitation grant disbursed.	Disbursement of capitation grant to Shimoni core PTC to run college activities	capitation grant disbursed to Shimoni Core PTC.	Disbursement of capitation grant to Shimoni core PTC to run college activities
263367 Sector Conditional Grant (Non-Wage)	791,060	798,620	101 %	271,247

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	791,060	798,620	101 %	271,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	791,060	798,620	101 %	271,247

Reasons for over/under performance: Timely remittance of funds to college account.

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 for 3 officers paid Months of April, May and June 2022. Education institutions monitored.	Staff salary paid for Months of April, May and June 2022. Education institutions monitored.	Staff salary for 3 officers paid for Months of April, May and June 2022. Education institutions monitored.
211101 General Staff Salaries	26,319	26,221	100 %	6,693
227001 Travel inland	7,500	7,500	100 %	2,475
Wage Rect:	26,319	26,221	100 %	6,693
Non Wage Rect:	7,500	7,500	100 %	2,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,819	33,721	100 %	9,168

Reasons for over/under performance: availability of funds to run supervision of 250 education institutions for term 2

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Education institutions inspected.	Inspected 300 education institutions for term two to adhere basic requirements and Minimum standards among schools.	Education institutions inspected.	Inspected 300 education institutions for term two to adhere basic requirements and Minimum standards among schools.
227001 Travel inland	14,080	14,080	100 %	5,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,080	14,080	100 %	5,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,080	14,080	100 %	5,318

Reasons for over/under performance: Timely receipt of funds by end of quarter four.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Sports development activities conducted.	Athletics and ball games competitions conducted in schools.	Sports development activities conducted in all Education Institutions in Municipality.	Athletics and ball games competitions conducted in schools.
221009 Welfare and Entertainment	30,000	30,000	100 %	27,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	27,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	27,000
Reasons for over/under performance: availability of funds.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	workshops and meetings conducted.	School structures maintained and desks purchased.	Workshops and meetings conducted.	Beginning of term one meeting held with all Heads of institutions.
	school facilities maintained		School facilities maintained	
221002 Workshops and Seminars	10,000	10,000	100 %	2,360
228004 Maintenance – Other	33,827	33,827	100 %	33,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,827	43,827	100 %	36,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,827	43,827	100 %	36,187
Reasons for over/under performance: Availability of funds to acquire all the interventions.				
Output : 078405 Education Management Services				
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	9,085	83 %	2,670
221002 Workshops and Seminars	10,000	9,400	94 %	0
221008 Computer supplies and Information Technology (IT)	8,000	500	6 %	500
221011 Printing, Stationery, Photocopying and Binding	17,000	2,830	17 %	330
221012 Small Office Equipment	5,000	500	10 %	500
222001 Telecommunications	7,200	7,200	100 %	1,800
227001 Travel inland	52,000	23,600	45 %	18,300
227004 Fuel, Lubricants and Oils	28,800	18,599	65 %	3,499
228002 Maintenance - Vehicles	35,000	3,700	11 %	400

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228004 Maintenance – Other	0	25,601	0 %	25,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,915	101,015	58 %	53,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,915	101,015	58 %	53,600
Reasons for over/under performance: Staff allowances catered for. All in puts for Office Activities provided				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(0) None	()	(0)None	()
No. of children accessing SNE facilities	(1) 1 child planned to access free Education sponsored by municipality	()	(1)1 child planned to access free Education sponsored by municipality	()
Non Standard Outputs:	Providing Funds for SNE pupils to acquire quality Education.		Providing Funds for SNE pupils to acquire quality Education.	
221009 Welfare and Entertainment	10,000	14,400	144 %	13,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	14,400	144 %	13,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	14,400	144 %	13,700
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,065,562	3,735,743	92 %	972,429
Non-Wage Reccurent:	2,005,518	1,935,337	97 %	923,386
GoU Dev:	320,432	412,397	129 %	383,924
Donor Dev:	0	0	0 %	0
Grand Total:	6,391,511	6,083,478	95.2 %	2,279,739

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	The following outputs for departmental staff paid: Salaries, Allowances, Worksh ops, Insurance, stationary, Computer and IT supplies, water bills, consultancy short term.	The following outputs were attained: Salaries, Allowances, water bills, consultancy short term (Road designs).		The following outputs for departmental staff paid: Salaries, Allowances, Worksh ops, Insurance, stationary, Computer and IT supplies, water bills, consultancy short term.	The following outputs were attained: Salaries for departmental staff paid, Allowances, water bills, consultancy short term.
211101 General Staff Salaries	86,326	80,572	93 %		21,366
211103 Allowances (Incl. Casuals, Temporary)	10,369	8,852	85 %		1,507
221001 Advertising and Public Relations	11,860	8,499	72 %		7,279
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	2,500	52 %		300
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %		0
225001 Consultancy Services- Short term	150,000	143,964	96 %		47,772
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	10,000	16,995	170 %		9,896
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,353	1,092	6 %		0
Wage Rect:	86,326	80,572	93 %		21,366
Non Wage Rect:	243,382	185,850	76 %		66,754
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	329,708	266,423	81 %		88,120
Reasons for over/under performance: N/A					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Non Standard Outputs:		Community sensitization on Project implementation and Awareness	Nil	Community sensitization on Project implementation and Awareness	Nil
221001	Advertising and Public Relations	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	0	0 %	0
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(5) Periodically maintained roads (15Km) within the divisions	(3) Periodically maintained roads (3Km) within the divisions	(3)Periodically maintained roads (3Km) within the divisions	(3)Periodically maintained roads (3Km) within the divisions
Non Standard Outputs:		N/A		N/A	
263106	Other Current grants	500,000	482,397	96 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500,000	482,397	96 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500,000	482,397	96 %	0
Reasons for over/under performance:					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed		(1) Road resealing of: Bweyogerere - Buto (0.2Km), Kira - Kiwologoma (0.3Km) and Profila Road (0.6Km)	(0.4) 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: Profila Road (0.3Km)	(0.3)Payment of outstanding balance for resealing of Bulindo section (0.3Km) along Kira - Kiwologoma Road
Non Standard Outputs:		N/A	N/A	N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	714,013	713,786	100 %	336,666

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	714,013	713,786	100 %	336,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714,013	713,786	100 %	336,666

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	(12.9) Periodic maintenance of Lusirika Road (.0.9Km). Pothole patching of 10No roads in Namugongo Division.	(0)Outstanding Payment for upgrade to tarmac of Access road and parking for Kira Mc	(12)Pothole patching of 10No roads in Namugongo Division.
Non Standard Outputs:	N/A	N/A	N/A	N/A

263106 Other Current grants	120,000	119,994	100 %	77,633
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	119,994	100 %	77,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	119,994	100 %	77,633

Reasons for over/under performance: N/A

Output : 048154 Urban paved roads Maintenance (LLS)

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Length in Km of Urban paved roads routinely maintained	(47) Routine road maintenance of the following roads in KMC using road gangs Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kikonko - Namanve Azam - Makanga UNBS - Kakajjo Road Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Kiwologoma - Nakweero Pine Road Bethany Kabaka Road Profila Road Namugongo-Butto Road Welcome Road Kireka-Kamuli-Naalya Kyaliwajjala - Naalya Umea Shell Nabwojjo Road Ndiwulira Road Agenda - Mbalwa Kironde Road Kasokoso - Mutungo	(47) Routine road maintenance of the following roads in KMC using road gangs Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kikonko - Namanve Azam - Makanga UNBS - Kakajjo Road Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Kiwologoma - Nakweero Pine Road Bethany Kabaka Road Profila Road Namugongo-Butto Road Welcome Road Kireka-Kamuli-Naalya Kyaliwajjala - Naalya Umea Shell Nabwojjo Road Ndiwulira Road Agenda - Mbalwa Kironde Road Kasokoso - Mutungo	(47)Routine road maintenance of the following roads in KMC using road gangs Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kikonko - Namanve Azam - Makanga UNBS - Kakajjo Road Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Kiwologoma - Nakweero 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
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Length in Km of Urban paved roads periodically maintained	(47) Periodic maintenance by Pothole patching of:- Kirinya - Kito Makanga - UPET Road Bweyogerere - Bbuto Kikonko - Namanve Azam - Makanga UNBS - Kakajjo Road Kira-Najjeera Road Kira-Kiwologoma Road Kira-Kito Serinya Road Kungu Road Kiwologoma - Nakweero Pine Road Bethany Kabaka Road Profila Road Namugongo-Butto Road Welcome Road Kireka-Kamuli-Naalya Kyaliwajjala - Naalya Umea Shell Nabwojjo Road Ndiwulira Road Agenda - Mbalwa Kironde Road Kasokoso - Mutungo	(47) Periodic maintenance by Pothole patching 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	(42)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	370,384	100 %	27,836
263367 Sector Conditional Grant (Non-Wage)	628,960	628,520	100 %	361,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	999,360	998,904	100 %	389,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	999,360	998,904	100 %	389,627
Reasons for over/under performance:	N/A			
Output : 048156 Urban unpaved roads Maintenance (LLS)				

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Length in Km of Urban unpaved roads routinely maintained	(46) Routine maintenance of 46Km of unpaved roads: Kiwologoma-Kijjabijjo Hajji Amil Road Buwaate Road Bulabira Road Busibante Road Nsasa - Kito Kiyinda and Mosque Road Lindna Road Amor road Janda-Nsasa Namugonga-Mbalwa St Kizito Road Princess Avenue Kimbeja Road Lukadde Road Eden Road Kasokoso - Mutungo Semambo Road Battotor Road COWA Road Dominican Road Kiwanga Road Makanga - UPET Road Arklight - Masooli Butto - Namanve Namanve Kikonko - Namanve Semirimo Road Naremu Road Kikongolira Road	(21) Routine maintenance of 21Km 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	(46)Routine maintenance of 46Km of unpaved roads: Kiwologoma-Kijjabijjo Hajji Amil Road Buwaate Road Bulabira Road Busibante Road Nsasa - Kito Kiyinda and Mosque Road Lindna Road Amor road Janda-Nsasa Namugonga-Mbalwa St Kizito Road Princess Avenue Kimbeja Road Lukadde Road Eden Road Kasokoso - Mutungo Semambo Road Battotor Road COWA Road Dominican Road Kiwanga Road Makanga - UPET Road Arklight - Masooli Butto - Namanve Kikonko - Namanve Semirimo Road Naremu Road Kikongolira Road	(21)Routine maintenance of 21Km 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
Length in Km of Urban unpaved roads periodically maintained	(15) 15 Km to undergo Periodic Maintenance under framework contract	() Periodic maintenance of Amor, Shimon and Nadiope Roads Road grading of selected roads in all the 3 divisions, Supply and Installation of Culverts. Periodic maintenance by road grading of 15Km, Drainage works on selected roads and Earthworks for Yosia Bazitye road and material.	(3)Periodic Maintenance of 3Kmunder framework contract	()Periodic maintenance by road grading of 15Km, Drainage works on selected roads and Earthworks for Yosia Bazitye road and material.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	188,600	188,600	100 %	22,187

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263367 Sector Conditional Grant (Non-Wage)	322,200	320,270	99 %	287,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	510,800	508,870	100 %	309,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	510,800	508,870	100 %	309,448
Reasons for over/under performance: N/A				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(20) Well maintained structural and road bottlenecks on selected roads in all divisions.	(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 Swamp Cleaning of 9No. swamps, swamp raising of Nalongo and Nsawoyoetoba, Premier, Nakalere A and B	(5)Swamp Cleaning and raising for identified structural and road bottlenecks on selected roads in all divisions.	(9)Swamp Cleaning of 9No. swamps, swamp raising of Nalongo and Nsawoyoetoba, Premier, Nakalere A and B
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	432,716	421,830	97 %	26,949
263367 Sector Conditional Grant (Non-Wage)	333,271	287,506	86 %	261,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	765,987	709,335	93 %	288,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	765,987	709,335	93 %	288,800
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	(2.2) Upgrade to Tarmac and supervising consultant for 2.2Km (Mbalwa - Namugongo 1.63Km and Pine Road 0.6Km)	()	(2.2)Upgrade to Tarmac and supervising consultant for 2.2Km (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	249,009	100 %	153,174

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312103 Roads and Bridges	3,276,748	3,067,305	94 %	123,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,526,748	3,316,315	94 %	276,784
External Financing:	0	0	0 %	0
Total:	3,526,748	3,316,315	94 %	276,784

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, Kirinya HC II Drainage and fencing works Security systems, Fire extinguishers etc	Maintenance of Kira Municipal Council Headquarter infrastructure i.e. Offices, Toilets etc	Maintenance of Kira Municipal Council Headquarter infrastructure i.e. Offices, Toilets, Kirinya HC II Drainage and fencing works Security systems, Fire extinguishers etc
228001 Maintenance - Civil	30,000	13,999	47 %	11,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,999	47 %	11,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,999	47 %	11,142

Reasons for over/under performance: N/A

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Maintenance, servicing and repairs for departmental vehicles	Repair and maintenance of 5No departmental Pick Ups	Maintenance, servicing and repairs for departmental vehicles	Repair and maintenance of 5No departmental Pick Ups
228002 Maintenance - Vehicles	60,000	44,980	75 %	19,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	44,980	75 %	19,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	44,980	75 %	19,988

Reasons for over/under performance: N/A

Output : 048203 Plant Maintenance

N/A				
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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 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 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 and 1No Ped Roller
228003 Maintenance – Machinery, Equipment & Furniture	370,000	316,168	85 %	111,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	370,000	316,168	85 %	111,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	370,000	316,168	85 %	111,346

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)Outstanding payments for Construction of 1st floor level of KMC Administration block - Contribution	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0483 Municipal Services

Capital Purchases

Output : 048372 Administrative Capital

N/A				
Non Standard Outputs:	1No Low bed and 1No Vehicle purchased.	Purchase of 1No Vehicle purchased (Pick-Up). Purchase of 1No. Lowbed (Part payment)	Payment for outstanding balance for the service providers for purchase of 1No Low bed and 1No Vehicle purchased.	Payment for outstanding balance for the service providers for purchase of 1No Vehicle purchased. Purchase of 1No. Lowbed (Part payment)
312201 Transport Equipment	650,000	586,000	90 %	373,376

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	586,000	90 %	373,376
External Financing:	0	0	0 %	0
Total:	650,000	586,000	90 %	373,376
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.	(31) Supply and installation of Solar street lights on selected streets and trading Centres	(20)Supply and installation of Solar street lights on selected streets and trading Centres	(31)Supply and installation of 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	148,687	33 %	22,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	448,696	148,687	33 %	22,673
External Financing:	0	0	0 %	0
Total:	448,696	148,687	33 %	22,673
Reasons for over/under performance:	N/A			
Total For Roads and Engineering : Wage Rect:	86,326	80,572	93 %	21,366
Non-Wage Reccurent:	4,328,542	4,094,285	95 %	1,611,404
GoU Dev:	4,825,444	4,051,001	84 %	672,833
Donor Dev:	0	0	0 %	0
Grand Total:	9,240,312	8,225,858	89.0 %	2,305,603

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salary Paid for 3 Officers. All in puts for Office Activities provided	-Staff Salaries for 3(2F) Officers Paid for 12months in the FY. -office stationary supplied. -Transport refund to facilitate office and field activities paid		Staff Salary Paid for 3 Officers for months of April, May and June 2022. All in puts for Office Activities provided	-Staff Salary Paid for 3(2F) Officers for months of April, May and June 2022.
211101 General Staff Salaries	80,400	74,816	93 %		19,438
211103 Allowances (Incl. Casuals, Temporary)	2,048	2,044	100 %		510
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %		0
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	2,011	98 %		480
Wage Rect:	80,400	74,816	93 %		19,438
Non Wage Rect:	20,896	6,055	29 %		990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,296	80,871	80 %		20,428
Reasons for over/under performance: Salaries paid to 100% for the quarter.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 Area (Ha) of trees established (planted and surviving)	(0) No trees planted for the FY 2021/2022		(1)1 Area (Ha) of trees established (planted and surviving)	(0)No trees planted in the quarter
Number of people (Men and Women) participating in tree planting days	(60) 60 people (Men and Women) participating in tree planting days	(0) No women and men engaged in tree planting since no activity done.		(60)60 people (Men and Women) participating in tree planting days	(0)
Non Standard Outputs:	Environment for entire Municipality beautified.	No activity towards beautification done.		Environment for entire Municipality beautified.	No activity towards beautification done.
224006 Agricultural Supplies	8,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: No funds were allocated to the sector towards implementation of the activity.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) None	(0) None	(0)None	(0)None
No. of community members trained (Men and Women) in forestry management	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Access to and consumption of clean energy increased.	-Construction of firewood energy saving stoves in 2 schools (Kitukutwe P/S, Bweyogerere C/U P/S) -Paid pending balance for the previously constructed energy stoves	Access to and consumption of clean energy increased.	-Construction of firewood energy saving stoves in 2 schools (Kitukutwe P/S, Bweyogerere C/U P/S)
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	29,936	100 %	20,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	29,936	100 %	20,149
External Financing:	0	0	0 %	0
Total:	30,000	29,936	100 %	20,149
Reasons for over/under performance: Achieved 100% performance as per the planned funds for stove construction				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Workshops conducted.	-Inventory of wetlands in Kira division undertaken.	Workshops conducted.	-Inventory of wetlands in Kira Division undertaken.
221002 Workshops and Seminars	8,000	5,000	63 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,000	63 %	5,000
Reasons for over/under performance: Funds not released as budgeted to undertake training				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(10) 10 community women and men trained in ENR monitoring	(0) None	(10)10 community women and men trained in ENR monitoring	(0)None

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Non Standard Outputs:		Building and Physical Planning Committees conducted.	One Physical Planning Committee conducted.	Building and Physical Planning Committees conducted.	One Physical Planning Committee conducted.
221002	Workshops and Seminars	8,000	5,000	63 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,000	63 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,000	63 %	5,000
Reasons for over/under performance:		-Partial release of funds (limited) compromising planned activity implementation.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		-60 compliance monitoring and inspections done within Kira Municipality.		20 compliance monitoring and inspections done within Kira Municipality.	
227001	Travel inland	8,000	7,450	93 %	2,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	7,450	93 %	2,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	7,450	93 %	2,950
Reasons for over/under performance:		Release of funds enabled timely response and further engagements to environmental issues raised from the community.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(3) 3 New land disputes settled	(1) -Managed and settled of Land dispute for Kira Municipal land with the proprietors.	(3)3 New land disputes settled	(1)-Managed and settled of Land dispute for Kira Municipal land with the proprietors.
Non Standard Outputs:		New land disputes settled	-Transfer of one title to from proprietor to Kira Municipality.	New land disputes settled	-Transfer of one title from proprietor to Kira Municipality.
225001	Consultancy Services- Short term	12,000	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	3,000	25 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance:		Management of land disputes and titling of properties are time consuming activities which require readily available resources. However, funds release towards the activity is still low.			
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:	Inputs provided in Infrastructure planning.	-Conducting one Physical planning committee meeting -Supply and installation of 72 road naming plates -carried out physical planning committee. training of LC1 chairperson	Inputs provided in Infrastructure planning.	-Conducting one Physical planning committee meeting -Supply and installation of 72 road naming plates
221002 Workshops and Seminars	28,560	23,996	84 %	7,000
221011 Printing, Stationery, Photocopying and Binding	20,000	3,000	15 %	0
225002 Consultancy Services- Long-term	50,485	31,999	63 %	31,999
227001 Travel inland	36,000	37,500	104 %	31,500
227004 Fuel, Lubricants and Oils	15,000	10,000	67 %	6,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,045	106,495	71 %	76,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,045	106,495	71 %	76,500

Reasons for over/under performance: -Funds were released towards many of the planned activities though not timely delaying activity implementation.
-Inadequate funding hindering effective implementation of the planned activities.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	ICT Equipment provided for the department	ICT Equipment provided for the department
312213 ICT Equipment	20,000	0
Wage Rect:	0	0
Non Wage Rect:	0	0
Gou Dev:	20,000	0
External Financing:	0	0
Total:	20,000	0

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	ICT Equipment procured.	-Procurement of GIS software, TP-Link Wireless Router WR840N-300mps, Airview, Auto CAD, installation and commissioning fees, Kasperky Antivirus, PCI-Express Wireless Cards, TP-LINK Wireless N Router WR840N-300mps, WIndows Server License and Computers		ICT Equipment procured for establishment of a GIS unit.	-Procurement of GIS software, TP-Link Wireless Router WR840N-300mps, Airview, Auto CAD, installation and commissioning fees, Kasperky Antivirus, PCI-Express Wireless Cards, TP-LINK Wireless N Router WR840N-300mps, WIndows Server License and Computers	
312213 ICT Equipment	120,000	119,924	100 %		118,974	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	120,000	119,924	100 %		118,974	
External Financing:	0	0	0 %		0	
Total:	120,000	119,924	100 %		118,974	
Reasons for over/under performance:		Funds disbursed as planned and the desired equipment and materials procured.				
<i>Total For Natural Resources : Wage Rect:</i>		<i>80,400</i>	<i>74,816</i>	<i>93 %</i>	<i>19,438</i>	
<i>Non-Wage Reccurent:</i>		<i>214,941</i>	<i>133,000</i>	<i>62 %</i>	<i>93,440</i>	
<i>GoU Dev:</i>		<i>170,000</i>	<i>149,860</i>	<i>88 %</i>	<i>139,122</i>	
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>		<i>465,341</i>	<i>357,676</i>	<i>76.9 %</i>	<i>252,000</i>	

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Probation cases handled and followed Monitored and supervised OVC service providers Sensitised parents, children and leaders about children issued	12 Probation cases handled and followed Monitored and supervised OVC service providers Sensitized parents, children and leaders about children issued		Probation cases handled and followed Monitored and supervised OVC service providers Sensitized parents, children and leaders about children issued	7 Probation cases handled and followed Monitored and supervised OVC service providers Sensitized parents, children and leaders about children issued
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,950	60 %		1,450
221002 Workshops and Seminars	6,000	3,000	50 %		0
227001 Travel inland	568	568	100 %		142
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,568	9,518	57 %		1,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,568	9,518	57 %		1,592
Reasons for over/under performance: Less funds were allocated to this Out put.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental activities monitored Monitoring of departmental activities such as YLP and UWEP.	Monitored 18 beneficiaries under special grant programme		Departmental activities monitored Monitoring of departmental activities such as YLP and UWEP.	Monitored 6 beneficiaries under special grant programme
211103 Allowances (Incl. Casuals, Temporary)	8,400	18,400	219 %		3,702
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	28,400	338 %		3,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,400	28,400	338 %		3,702
Reasons for over/under performance: No challenges were interfaced					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(10) 10 FAL Classes to be monitored	(12) 12 FAL Classes to be monitored	(10)10 FAL Classes to be monitored	(2)2 FAL Classes to be monitored
Non Standard Outputs:	Monitoring and training of FAL to be monitored and supervised in the 3 divisions.	Trained the 20 Division elderly council leaders on PDM and their roles.	Monitoring and training of FAL to be monitored and supervised in the 3 divisions.	Trained the 20 Division elderly council leaders on PDM and their roles.
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	inadequate funding to enable the office conduct Adult learning activities			
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 human rights training for the social service committee and Executive 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 human rights training for the social service committee and Executive
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	No challenges were faced			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(0) None	()	(0)None	()
Non Standard Outputs:	Monitoring and support supervision of OVC service providers Monitoring and support supervision of OVC service providers	Disseminated the National child policy to 26 head teachers	Monitoring and support supervision of OVC service providers Monitoring and support supervision of OVC service providers	Disseminated the National child policy to 26 head teachers
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000

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227001 Travel inland	1,000	0	0 %	0
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: Less funds was realized under this out put				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(200) 200 Youth Councils to be supported	() 3 Youth Councils supported	(200)200 Youth Councils to be supported	()3 Youth Councils supported
Non Standard Outputs:	200 Youth Councils to be supported	Trained youth leaders on roles in PDM 3 Youth Councils to be supported	200 Youth Councils to be supported	Trained youth leaders on roles in PDM 3 Youth Councils to be supported
221002 Workshops and Seminars	6,000	4,000	67 %	1,500
221009 Welfare and Entertainment	10,000	8,700	87 %	4,700
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	14,700	82 %	8,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	14,700	82 %	8,200
Reasons for over/under performance: No challenges were faced				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) None.	(0) None.	(0)None.	(0)None.
Non Standard Outputs:	Elderly and PWDs supported Welfare support to the elderly and PWDs	Trained 4 PWDs and Elderly Councils on their roles and responsibilities	Elderly and PWDs supported Welfare support to the elderly and PWDs	Trained 4 PWDs and Elderly Councils on their roles and responsibilities
221002 Workshops and Seminars	13,000	12,000	92 %	2,500
221009 Welfare and Entertainment	8,000	8,000	100 %	3,000
227001 Travel inland	10,000	8,500	85 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	28,500	92 %	12,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	28,500	92 %	12,500
Reasons for over/under performance: No challenges faced				
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Supported to Culture activities		Supported to Culture activities	
282101 Donations	7,000	5,100	73 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,100	73 %		3,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,100	73 %		3,600
Reasons for over/under performance: No challenges					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:					
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		25 work places were inspected		25 work places were inspected	
221002 Workshops and Seminars	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		3,000
Reasons for over/under performance: No challenges were faced					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		Support to women council to honor National days		Support to women council to honor National days	
221002 Workshops and Seminars	9,000	7,000	78 %		4,000
227001 Travel inland	5,000	3,500	70 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	10,500	75 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	10,500	75 %		5,000

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less funds were realized					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff salary for 5 Officers Paid. All in puts for Office Activities provided	Payment of Staff salary for 5 Officers for the 12 Months (July 2021 to June 2022) Support to women council to honor National days Facilitated the NGO network meeting		Staff salary for 5 Officers Paid for Months of April, May and June 2022.	Payment of Staff salary for 5 Officers Months of April, May and June 2022 Support to women council to honor National days Facilitated the NGO network meeting
211101 General Staff Salaries	39,817	39,117	98 %		10,169
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %		4,150
221002 Workshops and Seminars	23,000	21,934	95 %		10,250
221003 Staff Training	1,600	1,600	100 %		400
221009 Welfare and Entertainment	14,000	13,500	96 %		11,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
222001 Telecommunications	3,000	2,000	67 %		250
227001 Travel inland	25,000	31,995	128 %		13,268
227004 Fuel, Lubricants and Oils	6,642	5,640	85 %		2,480
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,060
Wage Rect:	39,817	39,117	98 %		10,169
Non Wage Rect:	82,242	85,668	104 %		43,857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,059	124,785	102 %		54,026
Reasons for over/under performance: The over performance was due to the supplementary received by the department to finance the department activities.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:		Trained the Division elderly council leaders on PDM and their roles			Trained the Division elderly council leaders on PDM and their roles
263104 Transfers to other govt. units (Current)	10,000	6,194	62 %		3,097
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,194	62 %		3,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,194	62 %		3,097
Reasons for over/under performance:	There were no Challenges				
Total For Community Based Services : Wage Rect:	39,817	39,117	98 %		10,169
Non-Wage Reccurent:	204,210	203,580	100 %		92,548
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	244,027	242,697	99.5 %		102,717

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for the staff paid Integrated annual work plan for all departments prepared Staff welfare provided	payment of staff salary and provision of staff staff welfare for the months of July 2021 up to June 2022 Conducted one Internal Assessment for all Departments		Salary for the staff paid Integrated annual work plan for all departments prepared Staff welfare provided	payment of staff salary and provision of staff staff welfare for the months of April, May and June. Conducted one Internal Assessment for all Departments
211101 General Staff Salaries	28,800	23,805	83 %		6,900
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,400	2,400	100 %		600
227001 Travel inland	10,967	15,961	146 %		7,748
227004 Fuel, Lubricants and Oils	7,000	6,950	99 %		1,750
Wage Rect:	28,800	23,805	83 %		6,900
Non Wage Rect:	22,367	25,310	113 %		10,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,167	49,116	96 %		16,998
Reasons for over/under performance:	the over performance was due to supplementary funds received to compensate the un conditional non wage which was not received by the department.				
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	(7) 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. Training 12 heads of departments on production of Performance contract and Training of 6 Assessment Team members on the New Assessment Manual		Staff trained in different office operations	Training 12 heads of departments on production of Performance contract and Training of 6 Assessment Team members on the New Assessment Manual

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221002 Workshops and Seminars	8,000	8,000	100 %	7,000
227001 Travel inland	7,000	13,440	192 %	8,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	21,440	143 %	15,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	21,440	143 %	15,242

Reasons for over/under performance: The over performance was due to supplementary funds received to compensate the unconditional non wage which was not received by the department.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	One Statistical Abstract Report produced	Training of 120 PDM Household data collectors. Supervision of Household data collection exercise in the 3 divisions	One Statistical Abstract Report produced	Training of 120 PDM Household data collectors. Supervision of Household data collection exercise in the 3 divisions
	One Statistical plan development			
	Two dissemination meetings of Social Economic Data			
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,000	57 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,000	57 %	2,000

Reasons for over/under performance: Less funds were allocated to this out put due to less collection of revenue by the Municipal council

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:		demographic data updated		demographic 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

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Non Standard Outputs:		One Budget Framework Paper produced		Final Budget Framework Paper produced	
		One Planning meeting at the Municipal Headquarters to capture stakeholders views conducted			
227001	Travel inland	10,000	10,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Technical back stopping to Municipal head of Departments on Sector Policy on Budget Execution	Production of second Quarter progress report Dissemination of Draft LLG performance Assessment Manual	Provision of hands on training of HDS on PBS changes. Verification of third quarter out puts for LLGs 3rd quarter progress report	
		Two technical back stopping provided to all LLGs and report produced	Training of HODs on the LLG Assessment manual and dissemination of Assessment results	Production of Third Quarter progress report	
		Coordinate budget process meetings	Conduction of Assessment exercise at Division Level		
			Provision of hands on training of HDS on PBS changes. Verification of third quarter out puts for LLGs 3rd quarter progress report		
221002	Workshops and Seminars	10,943	9,500	87 %	7,000
227001	Travel inland	18,000	26,983	150 %	11,983
227004	Fuel, Lubricants and Oils	4,000	3,964	99 %	1,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,943	40,447	123 %	20,683
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,943	40,447	123 %	20,683
Reasons for over/under performance:		The over performance was due to supplementary funds received to compensate the unconditional non wage which was not received by the department.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	4 Trainings on PBS to be conducted	Hands on training of Heads of departments on production of Draft budget estimates and performance contract using the Programm Budgeting System (PBS)		One Trainings on PBS to be conducted	Hands on training of Heads of departments on production of Draft budget estimates and performance contract using the Programm Budgeting System (PBS)
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance: No challenges faced					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	One Bid Documents produced			Quarterly work plan developed Evaluation Report developed Final 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:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Four Quarterly Monitoring Reports on completed produced One Monitoring and Evaluation work produced	Conduction of Monitoring and evaluation exercise for First, second and third Quarter		One Quarterly Monitoring Reports on completed produced One Monitoring and Evaluation work produced	Conduction of Monitoring and evaluation exercise for the third Quarter

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227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000

Reasons for over/under performance: The over performance was due to supplementary funds received to compensate the unconditional non wage which was not received by the department.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Four Quarterly progress reports produced	Procured Laptop for Planning Unit. Procurement of Laptop for CDO's office	One Quarterly progress reports produced	Procured Laptop for Planning Unit. Procurement of Laptop for CDO's office
	Four Supervisions reports produced	Provision of Storage Shelves for the Human resource Office	One Supervisions reports produced	Provision of Storage Shelves for the Human resource Office
	Office furniture procured and ict equipment	Procurement of a Computer for the Mayor's Officer	Office furniture procured and ict equipment	Procurement of a Computer for the Mayor's Officer
	Four Quarterly progress reports produced	Holding of both desk and field appraisal of capital projects	Four Quarterly progress reports produced	Holding of both desk and field appraisal of capital projects
	One Report on Environment mitigation measures produced	Production of Project profiles for all projects to be implemented in the budget for the FY 2022 2023.	One Report on Environment mitigation measures produced	Production of Project profiles for all projects to be implemented in the budget for the FY 2022 2023.
	Support supervision reports produced	Conduction of Environment Impact Assessment of capital Projects	Support supervision reports produced	Conduction of Environment Impact Assessment of capital Projects
	Hold a budget one conference to engage all stakeholders		Conduct quarterly M and E	

281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	1,337
281502 Feasibility Studies for Capital Works	11,033	11,032	100 %	1,190
281504 Monitoring, Supervision & Appraisal of capital works	18,589	18,535	100 %	0
312203 Furniture & Fixtures	14,589	14,582	100 %	3,360
312213 ICT Equipment	14,589	14,582	100 %	4,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,801	62,732	100 %	10,747
External Financing:	0	0	0 %	0
Total:	62,801	62,732	100 %	10,747

Reasons for over/under performance: No challenges were faced

Total For Planning : Wage Rect:	28,800	23,805	83 %	6,900
Non-Wage Reccurent:	109,367	118,697	109 %	52,023

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<i>GoU Dev:</i>	<i>62,801</i>	<i>62,732</i>	<i>100 %</i>	<i>10,747</i>
<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>205,234</i>	<i>102.1 %</i>	<i>69,670</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Monthly Salary Paid for one officer	Payment of Staff Monthly Salary for two officers		Staff Monthly Salary Paid for one officer	Payment of Staff Monthly Salary for two officers
	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	9,245	95 %		3,206
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,522	42 %		1,060
221007 Books, Periodicals & Newspapers	3,000	300	10 %		300
221009 Welfare and Entertainment	6,000	6,000	100 %		0
227001 Travel inland	7,000	6,999	100 %		2,000
Wage Rect:	9,697	9,245	95 %		3,206
Non Wage Rect:	22,000	15,821	72 %		3,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,697	25,066	79 %		6,566
Reasons for over/under performance:	No challenges were faced during the 4th Quarter				
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	(90) 54 Municipal departmental Audits carried out 13 UPE schools Audit carried out 4 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	(10)4 Municipal departmental Audits carried out 4 UPE schools Audit carried out 2 Health centres Audits carried out

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Date of submitting Quarterly Internal Audit Reports	(2021-07-15) 15th day of the first month of the proceeding quarter	(20/07/2022) 15th day of the first month of the proceeding quarter	(2021-07-15)15th day of the first month of the proceeding quarter	(2022-07-20)20th day of the first month of the proceeding quarter
Non Standard Outputs:	N/A	One Review exercise of projects under property tax, SFG and UGIFIT	N/A	One Review exercise of projects under property tax, SFG and UGIFIT
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	0
221008 Computer supplies and Information Technology (IT)	2,000	900	45 %	900
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	700	70 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,293	12,283	536 %	10,570
227004 Fuel, Lubricants and Oils	6,000	5,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,293	20,382	153 %	11,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,293	20,382	153 %	11,470
Reasons for over/under performance:	The over performance was due to the supplementary funds received by the sector			
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 conducting a workshop on Accountability	One Compliance campaign to accountability rules and regulations Strengthened and enforce done staff capacity Enhanced through one training	conducting a workshop on Accountability
221002 Workshops and Seminars	10,000	9,500	95 %	1,500
221003 Staff Training	5,000	0	0 %	0
227001 Travel inland	5,000	5,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,500	73 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,500	73 %	3,500
Reasons for over/under performance:	The over performance was due to the supplementary funds received by the sector			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Project and budget monitored rules and regulations enforced All government programs Reviewed and monitored	Monitoring of 5 Project and 3 budget one Review exercise of payroll One Review exercise of Road Fund projects One Review exercise of revenue sources 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	one Review exercise of payroll One Review exercise of Road Fund projects One Review exercise of revenue sources
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,400	34 %	860
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	8,000	8,000	100 %	2,100
227004 Fuel, Lubricants and Oils	2,000	1,997	100 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	13,497	71 %	4,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	13,497	71 %	4,558
Reasons for over/under performance:	No challenges faced			
Total For Internal Audit : Wage Rect:	9,697	9,245	95 %	3,206
Non-Wage Reccurent:	74,293	64,200	86 %	22,888
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	83,990	73,445	87.4 %	26,094

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1)	(1) Radio Talk Show		()	(1)Radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(12)	(3) Two sensitization meetings of KMDF Sensitization meetings with Directors of Companies in Kira		()	(3)Two sensitization meetings of KMDF Sensitization meetings with Directors of Companies in Kira
Non Standard Outputs:	Staff salary Paid. All in puts for Office Activities provided	Payment of staff salaries for twelve months Provision of staff welfare		Staff salary Paid to commercial Officer. All in puts for Office Activities provided	Payment of staff salaries for period Apr-June Provision of staff welfare
211101 General Staff Salaries	26,400	17,681	67 %		3,176
211103 Allowances (Incl. Casuals, Temporary)	3,096	3,096	100 %		2,326
221002 Workshops and Seminars	2,000	2,000	100 %		1,500
222001 Telecommunications	1,000	1,000	100 %		750
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,500
228002 Maintenance - Vehicles	1,000	1,000	100 %		1,000
Wage Rect:	26,400	17,681	67 %		3,176
Non Wage Rect:	9,096	9,096	100 %		7,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,496	26,777	75 %		10,252
Reasons for over/under performance:	It was an oversight not to budget for radio talk shows but we realized they were necessary after realization of some funds as supplementary.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) Market linkage services identified	(0) N/A		(1)Market linkage services identified	(0)N/A
No. of market information reports desserminated	(8) 8 reports for market information dissemination prepared	(2) Two reports on markets prices		(8)8 reports for market information dissemination prepared	(2)Two reports on markets prices
Non Standard Outputs:	Market information reports disseminated	carrying out MARKET SURVEY		Market information reports disseminated	carrying out MARKET SURVEY
221002 Workshops and Seminars	1,100	1,100	100 %		850

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227001 Travel inland	1,000	998	100 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,098	100 %	1,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,098	100 %	1,598
Reasons for over/under performance: We did more activities after acquiring a supplementary				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 Cooperative groups supervised	(25) Supervised 25 Emyooga groups	(12) 12 Cooperative groups supervised	(18)Supervised 18 Emyooga groups
No. of cooperative groups mobilised for registration	(100) 100 cooperative groups to be mobilized for registration	(10) training and mobilizing of new saccos for formal registration	(100)100 cooperative groups to be mobilized for registration	(6)training and mobilizing of new saccos for formal 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.	
221002 Workshops and Seminars	3,400	3,400	100 %	2,550
227001 Travel inland	0	6,000	0 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	9,400	276 %	8,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	9,400	276 %	8,550
Reasons for over/under performance: Supplementary funds provided to do more activities				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(1000) Tourism promotion activities main streamed in the municipality	(2) Data Collection on Kira MC investment profile	(1000)Tourism promotion activities main streamed in the municipality	(1)Data Collection on Kira MC investment profile
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1000) 1000 hospitality facilities (hotels lodges and restaurants) in Kira list updated	(2) Data Collection on hotels and lodges	(1000)1000 hospitality facilities (hotels lodges and restaurants) in Kira list updated	(1)Data Collection on hotels and lodges
No. and name of new tourism sites identified	(0) New tourist attraction sites identified and quantified	()	(0)New tourist attraction sites identified and quantified	()
Non Standard Outputs:	Hotel Facilities updated.	Hotel facilities data updates	Hotel Facilities updated.	none
227001 Travel inland	2,817	2,817	100 %	2,117

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,817	2,817	100 %	2,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,817	2,817	100 %	2,117
Reasons for over/under performance: Supplementary budget provided				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(0) Land acquired under PPP surveyed and planned for to house a social community complex.	(0) None	(0) Land acquired under PPP surveyed and planned for to house a social community complex.	(0) None
No. of producer groups identified for collective value addition support	(0) youths in handicrafts, and other crafts identified and trained	(300) Training of youth and women groups for value addition in PDM	(0)	(288) Training of youth and women groups for value addition in PDM
No. of value addition facilities in the district	(0) No of new value addition facilities acquired in the municipality recorded	(7) Data collection activity on value addition	(0)	(2) Data collection activity on value addition
Non Standard Outputs:	Reports on nature of support given and that which is still needed	Sensitization meetings on PDM Workshops for taxi operators		Sensitization meetings on PDM
211103 Allowances (Incl. Casuals, Temporary)	11,000	10,985	100 %	5,020
221002 Workshops and Seminars	5,000	4,980	100 %	1,000
222001 Telecommunications	2,000	2,000	100 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	55,000	34,999	64 %	9,352
227001 Travel inland	3,000	3,000	100 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	59,964	75 %	18,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	59,964	75 %	18,372
Reasons for over/under performance: Support from supplementary budget				
Total For Trade Industry and Local Development : Wage Rect:	26,400	17,681	67 %	3,176
Non-Wage Recurrent:	97,413	83,375	86 %	37,713
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	123,813	101,056	81.6 %	40,889

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BWEYOGERERE DIVISION				1,718,313	189,141
Sector : Works and Transport				936,555	0
Programme : District, Urban and Community Access Roads				836,555	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				140,000	0
Item : 263106 Other Current grants					
Bweyogerere Division KMC	BWEYOGERERE Bweyogerere and Kirinya Wards	Locally Raised Revenues		140,000	0
Output : Urban Roads Resealing				150,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC 1	BWEYOGERERE Bweyogerere Buto Road	Other Transfers from Central Government		150,000	0
Output : Urban paved roads Maintenance (LLS)				203,239	0
Item : 263106 Other Current grants					
KMC 18	KIRINYA Bweyogerere Paved road network RTN and Patching	Locally Raised Revenues		77,121	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Km 21	BWEYOGERERE Pothole patching and RTN Bweyogerere	Other Transfers from Central Government		126,118	0
Output : Urban unpaved roads Maintenance (LLS)				160,600	0
Item : 263106 Other Current grants					
KMC 26	KIRINYA Road grading and PMCE - Bweyogerere Div	Locally Raised Revenues		54,600	0
KMC 23	KIRINYA RTN for Bweyogerere Div unpaved roads	Locally Raised Revenues		6,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KMC 32	KIRINYA Periodic Maintenance - Bweyogerere	Other Transfers from Central Government		90,000	0

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KMC 29	BWEYOGERERE Road grading of unpaved - Bweyogerere Div	Other Transfers from Central Government	9,600	0
Output : Bottle necks Clearance on Community Access Roads			182,716	0
Item : 263106 Other Current grants				
KMC 12	BWEYOGERERE Stone pitching Terzan Area	Locally Raised Revenues	70,000	0
KMC 9	KIRINYA Supply and installation of culverts	Locally Raised Revenues	50,000	0
KMC 14	KIRINYA Swamp raising Bweyogerere	Locally Raised Revenues	49,987	0
KMC 14	KIRINYA Swamp raising Bweyogerere	Other Transfers from Central Government	12,729	0
KMC 14	KIRINYA Swamp raising Bweyogerere	Urban Unconditional Grant (Non-Wage)	0	0
Programme : Municipal Services			100,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			100,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	BWEYOGERERE Selected spots in Kirinya and Bweyogerere wards	Locally Raised Revenues	100,000	0
Sector : Education			238,007	107,266
Programme : Pre-Primary and Primary Education			238,007	107,266
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,007	107,266
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	23,495
BWEYOGERERE MUSLIM P/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	8,711	12,614
HASSAN TOURABI EDUCATION CENTRE	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	10,709	13,685
KIRINYA COU	KIRINYA	Sector Conditional Grant (Non-Wage)	22,226	21,424
St Joseph catholic P/ SKirinya	KIRINYA	Sector Conditional Grant (Non-Wage)	17,347	19,905

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St Thomas BazaddeBweyogerere C/S	BWEYOGGERERE	Sector Conditional Grant (Non-Wage)	16,208	16,143
Primary School				
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIRINYA Kirinya COU PS	Sector Development Grant	85,000	0
Output : Latrine construction and rehabilitation			49,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIRINYA Kirinya CS PS	Sector Development Grant	49,000	0
Sector : Health			263,751	81,875
Programme : Primary Healthcare			263,751	81,875
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			32,454	16,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere Health Centre UMMB	BWEYOGGERERE	Sector Conditional Grant (Non-Wage)	16,227	8,114
Wellspring Health Centre	BWEYOGGERERE	Sector Conditional Grant (Non-Wage)	16,227	8,114
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,297	65,648
Item : 263106 Other Current grants				
Bweyogerere Government Health	BWEYOGGERERE Kireku	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere Government Health	BWEYOGGERERE	Sector Conditional Grant (Non-Wage)	87,531	43,766
Kirinya Health Centre	BWEYOGGERERE	Sector Conditional Grant (Non-Wage)	43,766	21,882
Sector : Public Sector Management			280,000	0
Programme : District and Urban Administration			280,000	0
Lower Local Services				
Output : Lower Local Government Administration			280,000	0
Item : 263104 Transfers to other govt. units (Current)				
Bweyogerere Division	BWEYOGGERERE Bweyogerere Division	Locally Raised Revenues	280,000	0
LCIII : KIRA DIVISION			5,622,529	150,067
Sector : Agriculture			13,602	0
Programme : District Production Services			13,602	0

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

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

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Transport Equipment - Cargo Trucks-1905	KIRA Low bed for transporting road equipment at Kira MC	Locally Raised Revenues	400,000	0
Transport Equipment - Administrative Vehicles-1899	KIRA Purchase of II No. Vehicle	Locally Raised Revenues	250,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated			100,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KIRA Selected spots in Kira and Kimwanyi wards	Locally Raised Revenues	100,000	0
Sector : Education			162,338	84,418
Programme : Pre-Primary and Primary Education			162,338	84,418
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,906	84,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulindo Primary School	KIRA	Sector Conditional Grant (Non-Wage)	4,886	9,461
BUWAATE C/S P/S	KIRA	Sector Conditional Grant (Non-Wage)	6,280	7,624
BUWAATE COU P.S.	KIRA	Sector Conditional Grant (Non-Wage)	1,707	3,766
KIJABIJO P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	7,708	11,800
KIMWANYI UMEA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	6,875	8,084
KIRA P.S.	KIRA	Sector Conditional Grant (Non-Wage)	10,088	10,956
KITUKUTWE P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	7,793	11,935
MELISA P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	6,790	11,170
NAMBOGO MEMORIAL P.S.	KIMWANYI	Sector Conditional Grant (Non-Wage)	8,779	9,622
Capital Purchases				
Output : Classroom construction and rehabilitation			101,432	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRA KIRA MC	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KIRA KIRA MC	Sector Development Grant	10,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KIRA KIRA MC	Sector Development Grant	4,932	0
Building Construction - Schools-256	KIMWANYI Nambogo PS	Sector Development Grant	85,000	0
Sector : Health			1,708,501	65,649
Programme : Primary Healthcare			1,708,501	65,649
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			220,000	0
Item : 263201 LG Conditional grants (Capital)				
KIRA MC	KIRA Kira	External Financing	220,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,297	65,649
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				
Output : Administrative Capital			70,000	0
Item : 311101 Land				
Real estate services - Land Compesation-1515	KIRA Kimwanyi HC	Locally Raised Revenues	70,000	0
Output : Health Centre Construction and Rehabilitation			1,187,204	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	KIRA Kira HC III	Sector Development , Grant	1,046,293	0
Building Construction - Hospitals-230	KIRA Kira HC III	Urban Discretionary , Development Equalization Grant	140,911	0
Sector : Water and Environment			140,000	0
Programme : Natural Resources Management			140,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312213 ICT Equipment				

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

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Building Construction - General Construction Works-227	KIRA Municipal Headquarter	Locally Raised Revenues	450,557	0
Building Construction - General Construction Works-227	KIRA Municipal Headquarter	Urban Discretionary , Development Equalization Grant	50,801	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KIRA Municipal Headquarter	Locally Raised Revenues	30,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	KIRA Municipal Headquarter	Locally Raised Revenues	20,000	0
ICT - Photocopiers-818	KIRA Municipal Headquarter	Urban Discretionary Development Equalization Grant	12,000	0
Programme : Local Government Planning Services			62,801	0
Capital Purchases				
Output : Administrative Capital			62,801	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	11,033	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	18,589	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	14,589	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	KIRA Municipal headquarters	Urban Discretionary Development Equalization Grant	14,589	0
LCIII : NAMUGONGO DIVISION			5,361,420	162,108
Sector : Agriculture			10,194	0
Programme : District Production Services			10,194	0
Capital Purchases				
Output : Slaughter slab construction			10,194	0

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

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Output : Bottle necks Clearance on Community Access Roads			143,271	0
Item : 263106 Other Current grants				
KMC 11	KYALIWAJJALA Culvert works - Namugongo Division	Locally Raised Revenues	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KM 6	KIREKA 5 No. Swamp in Namugongo Division	Other Transfers from Central Government	21,271	0
KM 4	KIREKA Namugongo roads	Other Transfers from Central Government	72,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,317,305	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	KYALIWAJJALA Mbalwa - Namugongo and Pine Roads	Transitional Development Grant	250,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	KYALIWAJJALA Mbalwa - Namugongo and Pine Road	Transitional Development Grant	3,067,305	0
Programme : Municipal Services			248,696	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			248,696	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	KIREKA Namugongo	Urban Discretionary , Development Equalization Grant	148,696	0
Construction Services - Straight Lights-411	KYALIWAJJALA Selected spots in Kireka and Kyaliwajjala wards	Locally Raised Revenues	100,000	0
Sector : Education			188,858	115,884
Programme : Pre-Primary and Primary Education			188,858	115,884
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,858	115,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COU P.S	KIREKA	Sector Conditional Grant (Non-Wage)	27,700	26,016

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KIREKA ARMY P.S.	KIREKA	Sector Conditional Grant (Non-Wage)	14,780	17,738
KIREKA CHURCH OF UGANDA	KIREKA	Sector Conditional Grant (Non-Wage)	10,207	13,987
KIREKA UMEA P.S.	KIREKA	Sector Conditional Grant (Non-Wage)	14,610	14,744
KYALIWAJJALA UMEA P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	6,637	7,961
NAMUGONGO BOYS P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	15,528	15,619
NAMUGONGO MIXED P.S.	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	8,303	12,384
St Gonzaga Kamuli C/S Primary School	KIREKA	Sector Conditional Grant (Non-Wage)	6,093	7,434
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIREKA Kireka UMEA PS	Sector Development Grant	85,000	0
Sector : Health			92,447	46,223
Programme : Primary Healthcare			92,447	46,223
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			48,681	24,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kireka SDA Dispensary	KIREKA	Sector Conditional Grant (Non-Wage)	16,227	8,114
Zia Angelina Health Centre	KIREKA	Sector Conditional Grant (Non-Wage)	32,454	16,227
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,766	21,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kireka Health Centre	KIREKA	Sector Conditional Grant (Non-Wage)	43,766	21,883
Sector : Public Sector Management			220,000	0
Programme : District and Urban Administration			220,000	0
Lower Local Services				
Output : Lower Local Government Administration			220,000	0
Item : 263104 Transfers to other govt. units (Current)				
Namugongo Division	KIREKA Namugongo Division	Locally Raised Revenues	220,000	0
LCIII : Missing Subcounty			1,457,424	1,145,699
Sector : Education			1,457,424	1,145,699

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Programme : Pre-Primary and Primary Education			42,269	49,790
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,269	49,790
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	5,955
Kireka Home for the Mentally Handicapped P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,829	11,989
Namugongo Girls P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,569	25,158
Shimon Demonstration School, Kira	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	6,688
Programme : Secondary Education			624,095	568,536
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			624,095	568,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASSAN TRABI SS BWEYOGGERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	128,125	136,241
KIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	256,630	221,911
KIRINYA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	239,340	210,384
Programme : Skills Development			791,060	527,373
Lower Local Services				
Output : Skills Development Services			791,060	527,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shimon	Missing Parish	Sector Conditional Grant (Non-Wage)	791,060	527,373