
Vote:781 Kira Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kira Municipal Council

Date: 27/08/2019

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

Vote:781 Kira Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,511,400	1,237,037	16%
Discretionary Government Transfers	2,214,269	570,758	26%
Conditional Government Transfers	4,546,144	1,390,439	31%
Other Government Transfers	0	308,889	0%
Donor Funding	0	0	0%
Total Revenues shares	14,271,813	3,507,123	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	298,531	40,580	12,950	14%	4%	32%
Internal Audit	110,435	15,608	10,074	14%	9%	65%
Administration	1,423,810	356,949	150,213	25%	11%	42%
Finance	1,737,355	147,433	58,738	8%	3%	40%
Statutory Bodies	1,105,035	225,198	222,244	20%	20%	99%
Production and Marketing	249,367	82,532	54,545	33%	22%	66%
Health	1,727,662	158,306	103,492	9%	6%	65%
Education	3,345,290	1,275,906	120,921	38%	4%	9%
Roads and Engineering	3,787,932	716,173	44,720	19%	1%	6%
Natural Resources	243,159	31,151	22,380	13%	9%	72%
Community Based Services	243,237	29,827	5,898	12%	2%	20%
Grand Total	14,271,813	3,079,663	806,174	22%	6%	26%
<i>Wage</i>	2,857,434	930,251	142,862	33%	5%	15%
<i>Non-Wage Reccurent</i>	8,631,408	1,804,691	647,703	21%	8%	36%
<i>Domestic Devt</i>	2,782,971	344,720	15,610	12%	1%	5%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Receipts:

During the 1st quarter, the Municipality received the 3.507 billion against the planned 3.567 billion from all sources reflecting a performance of 98%. however local revenue was slightly lower 1.2 billion than what was expected 1.8 billion during the 1st quarter reflecting a performance of 66%.

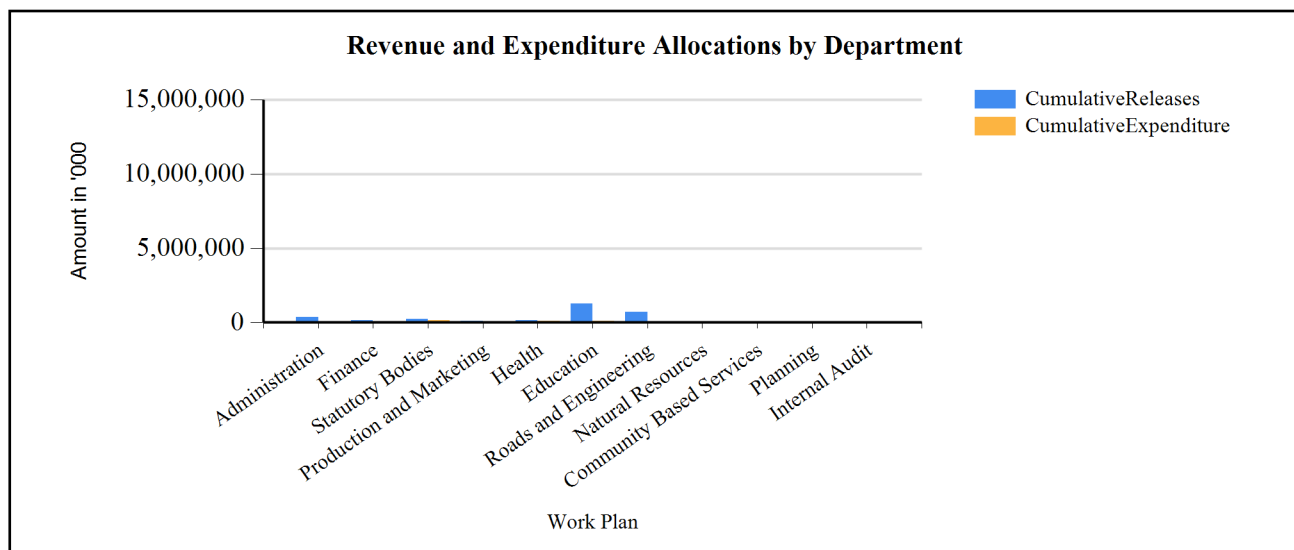
Disbursement:

Shs. 3.079 billion was disbursed to all departments leaving a balance of Shs. 428 million not disbursed and this is the fund saved for procurement of land for garbage management..

Expenditure:

Out of the 3.079 billion disbursed to the departments Shs. 1.358 billion was spent leaving a balance of Shs. 1.721 billion not spent. this was brought about by the late realization of funds by the departments. so they couldn't spend the money by that 1st quarter

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	7,511,400	1,237,037	16 %
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2a. Discretionary Government Transfers	2,214,269	570,758	26 %
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2b. Conditional Government Transfers	4,546,144	1,390,439	31 %
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2c. Other Government Transfers	0	308,889	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
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Total Revenues shares	14,271,813	3,507,123	25 %

Cumulative Performance for Locally Raised Revenues

The Municipality realized Shs. 1,237Million which represents 16% only, this performance is not so good according to plans. This has been as a result of poor performances of some sources such Application fees, Registration of Business, Park Fees and Business licenses. There are however efforts being put in place by to ensure that planned local revenue is realized.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

the Municipality received central government transfer of Shs. 2.27Billion out of the budgeted Shs. 6.76Billion reflecting a performance of 33%. of the funds received Shs. 570 million was of Discretionary funds to carry out projects, conditional fund was 1.39 billion to carry out sector interventions and other government transferred was shs. 308million this was meant for road works.

Cumulative Performance for Donor Funding

No donation funds were registered during Planning Level

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Expenditure Performance by Sector and Programme

<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						
District Production Services	217,012	46,890	22 %	54,253	46,890	86 %
District Commercial Services	32,355	7,655	24 %	8,089	7,655	95 %
Sub- Total	249,367	54,545	22 %	62,342	54,545	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,713,824	44,720	2 %	678,456	44,720	7 %
District Engineering Services	184,976	0	0 %	46,244	0	0 %
Municipal Services	889,132	0	0 %	222,283	0	0 %
Sub- Total	3,787,932	44,720	1 %	946,983	44,720	5 %
Sector: Education						
Pre-Primary and Primary Education	1,879,230	47,966	3 %	469,808	47,966	10 %
Secondary Education	830,929	70,874	9 %	207,732	70,874	34 %
Education & Sports Management and Inspection	625,131	34	0 %	156,283	34	0 %
Special Needs Education	10,000	2,047	20 %	2,500	2,047	82 %
Sub- Total	3,345,290	120,921	4 %	836,322	120,921	14 %
Sector: Health						
Primary Healthcare	1,026,410	94,492	9 %	256,603	94,492	37 %
Health Management and Supervision	701,252	9,000	1 %	175,313	9,000	5 %
Sub- Total	1,727,662	103,492	6 %	431,916	103,492	24 %
Sector: Water and Environment						
Natural Resources Management	243,159	22,380	9 %	60,790	22,380	37 %
Sub- Total	243,159	22,380	9 %	60,790	22,380	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	243,237	5,898	2 %	60,809	5,898	10 %
Sub- Total	243,237	5,898	2 %	60,809	5,898	10 %
Sector: Public Sector Management						
District and Urban Administration	1,423,810	150,213	11 %	355,953	150,213	42 %
Local Statutory Bodies	1,105,035	222,244	20 %	276,259	222,244	80 %
Local Government Planning Services	298,531	12,950	4 %	74,633	12,950	17 %
Sub- Total	2,827,376	385,407	14 %	706,844	385,407	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,737,355	58,738	3 %	434,339	58,738	14 %
Internal Audit Services	110,435	10,074	9 %	27,609	10,074	36 %
Sub- Total	1,847,790	68,812	4 %	461,948	68,812	15 %
Grand Total	14,271,813	806,174	6 %	3,567,953	806,174	23 %

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SECTION B : Workplan Summary

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	991,266	189,591	19%	247,816	189,591	77%
Locally Raised Revenues	354,786	8,910	3%	88,697	8,910	10%
Multi-Sectoral Transfers to LLGs_NonWage	383,915	77,000	20%	95,979	77,000	80%
Urban Unconditional Grant (Non-Wage)	102,242	36,100	35%	25,561	36,100	141%
Urban Unconditional Grant (Wage)	150,323	67,581	45%	37,581	67,581	180%
Development Revenues	432,544	167,358	39%	108,137	167,358	155%
Locally Raised Revenues	0	108,578	0%	0	108,578	0%
Multi-Sectoral Transfers to LLGs_Gou	75,044	0	0%	18,762	0	0%
Urban Discretionary Development Equalization Grant	357,500	58,780	16%	89,375	58,780	66%
Total Revenues shares	1,423,810	356,949	25%	355,953	356,949	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,323	24,918	17%	37,581	24,918	66%
Non Wage	840,943	118,605	14%	210,236	118,605	56%
Development Expenditure						
Domestic Development	432,544	6,690	2%	108,136	6,690	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,423,810	150,213	11%	355,953	150,213	42%
C: Unspent Balances						
Recurrent Balances						
		46,068	24%			
Wage		42,663				
Non Wage		3,405				
Development Balances						
		160,668	96%			
Domestic Development		160,668				
Donor Development		0				

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Total Unspent	206,736	58%	
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Summary of Workplan Revenues and Expenditure by Source

Under wage out of the Ushs.67,581,000 budgeted Ushs.24,918,034 was utilized

Under Domestic development, out of Ushs.108,136,000 only Ushs.6,690,000 was utilized

Under non wage out of Ushs.210,236,000 allocated to the department only Ushs.38,955,000 was utilized

Reasons for unspent balances on the bank account

The unspent of Shs. 160million was meant for payments of works on the Administrative block which works had not reached the satisfying level of payment, and Shs. 42 million was meant for staff wage which staff had not been recruited and Shs. 3 million was meant for 2nd quarter Activities for Multi sectoral interventions.

Highlights of physical performance by end of the quarter

The funds received were utilized on execution of departmental activities and the outputs realized were:

The Municipality facilitated technical staff and political leaders for a study tour to Kasese Municipality

The Town Clerk was facilitated to attend a conference in Israel

Monitoring and supervision of ongoing projects and staff at LLGs done

Conducted Board of Survey

One security meeting conducted.

The department physical performance was lower than the planned by the end of the second quarter, the department projects were not yet executed by the end of the second, due to the preliminary activities like procurement requirements, which were not finished,

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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	1,686,855	147,433	9%	421,714	147,433	35%
Locally Raised Revenues	1,020,333	13,155	1%	255,083	13,155	5%
Multi-Sectoral Transfers to LLGs_NonWage	474,412	87,500	18%	118,603	87,500	74%
Urban Unconditional Grant (Non-Wage)	118,862	28,466	24%	29,716	28,466	96%
Urban Unconditional Grant (Wage)	73,248	18,312	25%	18,312	18,312	100%
Development Revenues	50,500	0	0%	12,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,500	0	0%	12,625	0	0%
Total Revenues shares	1,737,355	147,433	8%	434,339	147,433	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,248	18,312	25%	18,312	18,312	100%
Non Wage	1,613,607	40,426	3%	403,402	40,426	10%
Development Expenditure						
Domestic Development	50,500	0	0%	12,625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,737,355	58,738	3%	434,339	58,738	14%
C: Unspent Balances						
Recurrent Balances		88,695	60%			
Wage		0				
Non Wage		88,695				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		88,695	60%			

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Summary of Workplan Revenues and Expenditure by Source

During to the 1stqter the department received 147million, spent on multi-sectoral transfers to LLGs-Non wage, urban Unconditional Grant (wage) against the planned 434 million making a %age performance of 34%, and this reflected a poor performance, however the department didn't receive any funds.

Reasons for unspent balances on the bank account

By the end of the 1stqter the department had utilized 55 million against the received 434 million and this reflected a percentage performance of 37%, The amount left unspent was only 92 million meant for the payment as Commission for the Property tax collectors.

Highlights of physical performance by end of the quarter

The department managed to achieve the following out puts during the first quarter:

3 monthly financial reports Prepared and submitted to EC and 1 quarterly progress report submitted to MoFPED, 1 Finance committee report prepared and presented, 3 Lower council revenue collection monitored, 1 Cash flow statement prepared for the 1st quarter, Prepared 3 consolidated Local revenue collection reports for 3 Divisions, 3 LLGs and mentored on new planning and budgeting guidelines, Bank Reconciliation Statements reviewed, 3 Financial statements prepared and submitted to EC, 1 Municipal accountability report prepared and submitted to relevant authorities.

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*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	961,479	225,198	23%	240,370	225,198	94%
Locally Raised Revenues	434,000	115,082	27%	108,500	115,082	106%
Multi-Sectoral Transfers to LLGs_NonWage	415,016	83,000	20%	103,754	83,000	80%
Urban Unconditional Grant (Non-Wage)	72,463	17,116	24%	18,116	17,116	94%
Urban Unconditional Grant (Wage)	40,000	10,000	25%	10,000	10,000	100%
Development Revenues	143,556	0	0%	35,889	0	0%
Locally Raised Revenues	110,000	0	0%	27,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,556	0	0%	889	0	0%
Urban Unconditional Grant (Non-Wage)	30,000	0	0%	7,500	0	0%
Total Revenues shares	1,105,035	225,198	20%	276,259	225,198	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	10,000	25%	10,000	10,000	100%
Non Wage	921,479	212,244	23%	230,370	212,244	92%
Development Expenditure						
Domestic Development	143,556	0	0%	35,889	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,105,035	222,244	20%	276,259	222,244	80%
C: Unspent Balances						
Recurrent Balances						
		2,954	1%			
Wage		0				
Non Wage		2,954				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,954	1%			

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Summary of Workplan Revenues and Expenditure by Source

out of the 115million 83 million was allocated to division

salary was fully paid

unconditional was fully utilized on Councilors monthly allowance as per the guidelines from the line ministry

Reasons for unspent balances on the bank account

the department had budgeted to utilize the funds on monitoring activities but due to a number of commitments, some could not be carried out

Highlights of physical performance by end of the quarter

held Council meeting in August

3 Executive Committee meeting and

monitoring of ongoing projects

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*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	196,672	82,532	42%	44,704	82,532	185%
Locally Raised Revenues	25,000	17,458	70%	6,250	17,458	279%
Multi-Sectoral Transfers to LLGs_NonWage	68,095	39,400	58%	12,560	39,400	314%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,222	11,585	25%	11,555	11,585	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	32,355	7,839	24%	8,089	7,839	97%
Development Revenues	52,695	0	0%	5,582	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,695	0	0%	5,582	0	0%
Total Revenues shares	249,367	82,532	33%	50,286	82,532	164%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	171,672	48,295	28%	42,918	48,295	113%
Development Expenditure						
Domestic Development	52,695	0	0%	13,174	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	249,367	54,545	22%	62,342	54,545	87%
C: Unspent Balances						
Recurrent Balances		27,987	34%			
Wage		0				
Non Wage		27,987				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		27,987	34%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter the department's total revenue performance stood at 164% (82 million) the high performance was brought about the over and above funds allocated to Production activities by the Divisions. The planned funds amounting to shs 50,000,000. however Shs. 39 million was funds at Division level and shs. 6,250,000 was fund for wage.

Expenditure during the quarter was at 87% (54 million) out of which Shs. 48 million was meant for recurrent expenditure and only 6 million was meant for wage.

Reasons for unspent balances on the bank account

By the end of 1st Qter the balance unspent was Shs 27 million and this is meant for interventions for 2nd Quarter since the funds were received at the end of the Quarter.

Highlights of physical performance by end of the quarter

Salary for production staff paid on time.

Production sector activities like Rabies control carried out. by culling of stray dogs, livestock diseases controlled by vaccination of cattle against Lumpy Skin Disease , New castle disease, FMD. 20 Livestock movement permits issued,

Regulation and quality assurance enforced-- meat inspection, abattoir and butcher inspection carried out

Advisory services and extension services provided by training poultry farmers. Crop: set up of 3 demonstration vegetable gardens.

Commercial services: Trade promotion and development services. trade order in Kyaliwajjala, property tax appeals resolutions, guiding traders about business licensing, and sensitisations about taxation. Cooperative mobilisation and outreach services- 4 cooperatives trained and 2 coops AGMs attended, registration and conflict resolution in cooperatives.

Enterprise development assisted entrepreneurs acquire agro processing machines.

Market linkage services: Quarterly market report.

Tourism promotion: beautification by planting of grass and trees.

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*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	970,713	114,306	12%	242,678	114,306	47%
Locally Raised Revenues	470,750	0	0%	117,688	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,303	9,000	14%	16,326	9,000	55%
Sector Conditional Grant (Non-Wage)	174,940	40,377	23%	43,735	40,377	92%
Sector Conditional Grant (Wage)	259,719	64,930	25%	64,930	64,930	100%
Development Revenues	756,949	44,000	6%	189,237	44,000	23%
Locally Raised Revenues	560,000	0	0%	140,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,949	0	0%	13,237	0	0%
Urban Discretionary Development Equalization Grant	144,000	44,000	31%	36,000	44,000	122%
Total Revenues shares	1,727,662	158,306	9%	431,916	158,306	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,719	62,339	24%	64,930	62,339	96%
Non Wage	710,994	41,153	6%	177,748	41,153	23%
Development Expenditure						
Domestic Development	756,949	0	0%	189,237	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,727,662	103,492	6%	431,916	103,492	24%
C: Unspent Balances						
Recurrent Balances		10,815	9%			
Wage		2,591				
Non Wage		8,224				
Development Balances		44,000	100%			
Domestic Development		44,000				
Donor Development		0				
Total Unspent		54,815	35%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Shs. 158million out of the planned quarterly budget of Shs. 431Million reflecting a percentage performance of 37% out of the funds received 44 million was meant for capital development and Shs. 40 million was meant for funds disbursed to H/Cs and Shs 64million was meant for staff salary.

Reasons for unspent balances on the bank account

The department was left with Unspent of Shs. 54Million and out of which Shs. 44 million was meant for the renovation works at Kimwanyi HC II which works had not been completed for this money to be paid off, and Shs. 8 Million was meant for office operation but the department received the funds late so it couldn't spend it by the end of first quarter.

Highlights of physical performance by end of the quarter

The department had the following out puts.

Kimwanyi H/C II was renovated

Funds for Health Facilities were disbursed

Bweyogerere HC III was painted

Water tank at Kirinya HC was repaired

Kireka HC II acquired a 10,000 Litre Water Tank

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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	2,896,918	1,181,612	41%	721,523	1,181,612	164%
Locally Raised Revenues	201,968	14,596	7%	50,492	14,596	29%
Multi-Sectoral Transfers to LLGs_NonWage	42,525	0	0%	7,925	0	0%
Sector Conditional Grant (Non-Wage)	433,416	428,002	99%	108,354	428,002	395%
Sector Conditional Grant (Wage)	2,182,297	731,468	34%	545,574	731,468	134%
Urban Unconditional Grant (Non-Wage)	15,296	2,192	14%	3,824	2,192	57%
Urban Unconditional Grant (Wage)	21,416	5,354	25%	5,354	5,354	100%
Development Revenues	448,372	94,293	21%	92,640	94,293	102%
Multi-Sectoral Transfers to LLGs_Gou	175,062	0	0%	24,313	0	0%
Sector Development Grant	273,310	94,293	35%	68,327	94,293	138%
Total Revenues shares	3,345,290	1,275,906	38%	814,164	1,275,906	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,203,713	413	0%	550,928	413	0%
Non Wage	693,205	120,509	17%	173,301	120,509	70%
Development Expenditure						
Domestic Development	448,372	0	0%	112,093	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,345,290	120,921	4%	836,322	120,921	14%
C: Unspent Balances						
Recurrent Balances		1,060,691	90%			
Wage		736,410				
Non Wage		324,281				
Development Balances		94,293	100%			
Domestic Development		94,293				
Donor Development		0				

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Total Unspent	1,154,984	91%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Shs. 1.275 billion by the end of the 1st quarter, against the planned Shs. 814million reflecting a performance of 102%, the higher performance was a result of receiving more than what was expected under Sector Condition grant Wage and sector condition grant Non wage.

Reasons for unspent balances on the bank account

Out of the Unspent funds of Shs.580 million, 94 million shillings, was meant for the Capital development projects which had not yet reached the level of completion to attract payment, 161 million was money meant for salary of teachers, which had not yet paid by the end of the 1st quarter, and the 230 million was meant for UPE and USE, and this money had not been disbursed by the end of the 1st quarter, the delay was brought by the transition of transaction to a new Automated system of financial management (IFMIS)

Highlights of physical performance by end of the quarter

Conducted PLE and Mock exams

All schools were monitored

Classroom block construction was completed at Kyaliwajjala UMEA

Borehole at Kireka UMEA drilled

ECDs and Senior Women Teachers Trained

Vote:781 Kira Municipal Council

Quarter1

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	3,114,805	716,173	23%	778,701	716,173	92%
Locally Raised Revenues	1,750,504	355,169	20%	437,626	355,169	81%
Multi-Sectoral Transfers to LLGs_NonWage	196,019	35,400	18%	49,005	35,400	72%
Other Transfers from Central Government	0	308,889	0%	0	308,889	0%
Sector Conditional Grant (Non-Wage)	1,097,462	0	0%	274,366	0	0%
Urban Unconditional Grant (Non-Wage)	30,000	6,510	22%	7,500	6,510	87%
Urban Unconditional Grant (Wage)	40,820	10,205	25%	10,205	10,205	100%
Development Revenues	673,127	0	0%	168,282	0	0%
Locally Raised Revenues	468,112	0	0%	117,028	0	0%
Multi-Sectoral Transfers to LLGs_Gou	205,015	0	0%	51,254	0	0%
Total Revenues shares	3,787,932	716,173	19%	946,983	716,173	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,820	9,022	22%	10,205	9,022	88%
Non Wage	3,073,985	35,698	1%	768,496	35,698	5%
Development Expenditure						
Domestic Development	673,127	0	0%	168,282	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,787,932	44,720	1%	946,983	44,720	5%
C: Unspent Balances						
Recurrent Balances		671,453	94%			
Wage		1,183				
Non Wage		670,270				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:781 Kira Municipal Council**Quarter1**

Total Unspent	671,453	94%	
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Summary of Workplan Revenues and Expenditure by Source

The department recorded a total of 681,650,000 received against the budgeted 946,983,000 and the under performance was caused by capacity gaps in the new IFMS. 5% of the total budget was utilized. The unspent funds on the account is meant for the Property fees and Road Fund projects due to delayed issuance of LPO by the new IFMS system transition at the Municipality.

Reasons for unspent balances on the bank account

The unspent balance was due to uncompleted planned projects which are now on going. Their payments will be reflected in the 2nd Qtr FY 17/18 when completed.

Highlights of physical performance by end of the quarter

Labour based routine road maintenance was not done due to the on going recruitment exercise for road gangs. Periodic maintenance, works did not commence due to delayed issuance of LPOs by the IFMS since we are in a transition from the old system. These affected performance of QTR 1 FY 17/18 since all works are done using force on account modalities.

Vote:781 Kira Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:781 Kira Municipal Council

Quarter1

*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	203,152	27,162	13%	50,789	27,162	53%
Locally Raised Revenues	150,000	16,412	11%	37,500	16,412	44%
Multi-Sectoral Transfers to LLGs_NonWage	26,152	4,000	15%	6,539	4,000	61%
Urban Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	12,000	3,000	25%	3,000	3,000	100%
Development Revenues	40,007	3,989	10%	10,002	3,989	40%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,040	0	0%	2,010	0	0%
Urban Discretionary Development Equalization Grant	11,967	3,989	33%	2,992	3,989	133%
Total Revenues shares	243,159	31,151	13%	60,791	31,151	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	3,000	25%	3,000	3,000	100%
Non Wage	191,152	19,380	10%	47,788	19,380	41%
Development Expenditure						
Domestic Development	40,007	0	0%	10,002	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	243,159	22,380	9%	60,790	22,380	37%
C: Unspent Balances						
Recurrent Balances		4,782	18%			
Wage		0				
Non Wage		4,782				
Development Balances		3,989	100%			
Domestic Development		3,989				
Donor Development		0				
Total Unspent		8,771	28%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

the department received 31,151,000 against planned Shs. 60,791,000 out this Shs. 4,000,000 was expenditure at LLGs and Shs. 3,000,000 was meant for payment of salary for the officer in the department. the department received Shs. 16,412,000 as Locally Raised Revenue and this was meant for physical planning Activities.

Reasons for unspent balances on the bank account

The department had an unspent balance of Shs. 8,771,000 of which Shs. 3,989,000 was for development activities which needed more funds to be executed and the balance was meant for Activities at Division level, which activities were not executed during the first quarter as the procurement process for the planned activities was not yet concluded.

Highlights of physical performance by end of the quarter

Tour to Israel for bench making on Smart Cities and Building Communities Conference and Smart City Week, hold a Physical Planning Committee meetings,

Vote:781 Kira Municipal Council

Quarter1

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	182,737	29,827	16%	45,684	29,827	65%
Locally Raised Revenues	38,000	0	0%	9,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,785	9,500	15%	15,946	9,500	60%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,777	13,534	25%	13,444	13,534	101%
Urban Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
Urban Unconditional Grant (Wage)	18,175	4,543	25%	4,544	4,543	100%
Development Revenues	60,500	0	0%	15,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,500	0	0%	15,125	0	0%
Total Revenues shares	243,237	29,827	12%	60,809	29,827	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,175	0	0%	4,544	0	0%
Non Wage	164,562	5,898	4%	41,141	5,898	14%
Development Expenditure						
Domestic Development	60,500	0	0%	15,125	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	243,237	5,898	2%	60,809	5,898	10%
C: Unspent Balances						
Recurrent Balances		23,930	80%			
Wage		4,543				
Non Wage		19,387				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,930	80%			

Vote:781 Kira Municipal Council

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

By the end of 1stqter, the department had received 29,827,297 out of the quarterly planned 45,684,000 making a %age performance of 65%.9,500,000 was for the Division.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 15.69million,it was caused by late release of funds by Finance department, however the unspent fund is meant for 2nd quarter interventions.

Highlights of physical performance by end of the quarter

The department have the following achievements;

Community based services activities in the Municipality coordinated.

Foster parents Supervised and Monitored.

Facilitated the youth leaders to attend the International Youth Day.Mentored mothers on nutrition
Mento
Men

Handled probation cases

Conducted a training of functional adult literacy

Vote:781 Kira Municipal Council

Quarter1

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	173,809	5,500	3%	43,452	5,500	13%
Locally Raised Revenues	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,809	600	1%	12,452	600	5%
Urban Unconditional Grant (Non-Wage)	40,000	1,900	5%	10,000	1,900	19%
Urban Unconditional Grant (Wage)	12,000	3,000	25%	3,000	3,000	100%
Development Revenues	124,722	35,080	28%	31,181	35,080	113%
Locally Raised Revenues	19,400	0	0%	4,850	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,400	3,400	13%	6,350	3,400	54%
Urban Discretionary Development Equalization Grant	79,922	31,680	40%	19,981	31,680	159%
Total Revenues shares	298,531	40,580	14%	74,633	40,580	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	3,000	25%	3,000	3,000	100%
Non Wage	161,809	1,030	1%	40,452	1,030	3%
Development Expenditure						
Domestic Development	124,722	8,920	7%	31,181	8,920	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	298,531	12,950	4%	74,633	12,950	17%
C: Unspent Balances						
Recurrent Balances		1,470	27%			
Wage		0				
Non Wage		1,470				
Development Balances		26,160	75%			
Domestic Development		26,160				
Donor Development		0				
Total Unspent		27,630	68%			

Vote:781 Kira Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1stqter the department had realized 40,580,000 out of the quarterly planned 74,633,000 this reflected a performance of 54%, however there was a high realization of DDEG (at 159%) since most of the administrative activities are carried out during the First quarter hence high allocation of DDEG to Planning Unit.

Reasons for unspent balances on the bank account

The department had unspent of 27,630,000, how ever out of this, Shs. 26,160,000 was for development interventions for second quarter and only Sh.1,470,000 was meant for Non recurrent activities for Second Quarter

Highlights of physical performance by end of the quarter

Planning unit managed to have the following physical performance during the first quarter, Departmental workplans produced, Fourth performance report for FY 2017/18 was produced, final performance contract produced, one report on M and E of government programs produced.

Vote:781 Kira Municipal Council**Quarter1****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	110,435	15,608	14%	27,609	15,608	57%
Locally Raised Revenues	36,000	0	0%	9,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	0%	3,000	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	22,435	5,608	25%	5,609	5,608	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	110,435	15,608	14%	27,609	15,608	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,435	5,608	25%	5,609	5,608	100%
Non Wage	88,000	4,466	5%	22,000	4,466	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	110,435	10,074	9%	27,609	10,074	36%
C: Unspent Balances						
Recurrent Balances						
		5,534	35%			
Wage		0				
Non Wage		5,534				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,534	35%			

Summary of Workplan Revenues and Expenditure by Source

The department received Shs. 15million, out of the planned 27 million reflecting a percentage of 57%, this was due to not receiving any money under Locally raised revenue.

Vote:781 Kira Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

The department had an unspent balance of Shs. 5.5 millions shillings. the funds were received late so the department could not execute its activities in the stipulated time.

Highlights of physical performance by end of the quarter

- Quarterly Audit reports prepared for municipal headquarters and all Divisions .
- monitored projects under Education,works,Health ,Road fund and property Tax.

Vote:781 Kira Municipal Council**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:781 Kira Municipal Council

Quarter1

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment of staff is ongoing					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges were realized during this quarter.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The staff sponsored did not meet the required conditions, funds will be utilized next quarter.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds will be utilized next quarters					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds will be utilized in the next quarters					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds will be utilized next quarter					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138108 Assets and Facilities Management

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds not released on time

Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds will be utilized next quarter

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges were realized.

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds will be utilized next quarter

<i>Total For Administration : Wage Rect:</i>	<i>150,323</i>	<i>24,918</i>	<i>17 %</i>	<i>24,918</i>
<i>Non-Wage Reccurent:</i>	<i>457,028</i>	<i>41,605</i>	<i>9 %</i>	<i>41,605</i>
<i>GoU Dev:</i>	<i>357,500</i>	<i>6,690</i>	<i>2 %</i>	<i>6,690</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>964,851</i>	<i>73,213</i>	<i>7.6 %</i>	<i>73,213</i>

Vote:781 Kira Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was network problem for Integrated Financial Management System and suppliers setup on the Integrated Financial Management System					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was not given priority during the allocation of funds for 1st quarter for this output					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff in accounting department					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:781 Kira Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	73,248	18,312	25 %		18,312
<i>Non-Wage Reccurent:</i>	1,139,195	40,426	4 %		40,426
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,212,443	58,738	4.8 %		58,738

Vote:781 Kira Municipal Council

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is budget allocation					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is no budget allocation					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
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Vote:781 Kira Municipal Council**Quarter1**

Reasons for over/under performance: N/A

Capital Purchases**Output : 138272 Administrative Capital**

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Reasons for over/under performance: no funds were allocated

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>40,000</i>	<i>10,000</i>	<i>25 %</i>	<i>10,000</i>
<i>Non-Wage Reccurent:</i>	<i>506,463</i>	<i>129,244</i>	<i>26 %</i>	<i>129,244</i>
<i>GoU Dev:</i>	<i>140,000</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>686,463</i>	<i>139,244</i>	<i>20.3 %</i>	<i>139,244</i>

Vote:781 Kira Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: un predictable weather patterns that led to poor seedling establishment after transportation. pests and disease infection on both cabbages and beans damages from stray animals					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: dog depopulation is an expensive excersize that involves a lot of inputs and time. hire of vehicles pit digging, personal protective gear, hire of vehicles to transport dead dogs etc.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in release of funds for Q1 affected activity execution.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:781 Kira Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: unnecessary political interventions affect activity execution.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Overlapping municipal and division activities affect activity implementations.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: sites are not developed by the local government but rather private entities.					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	6,250	25 %		6,250
<i>Non-Wage Reccurent:</i>	103,577	17,095	17 %		17,095
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	128,577	23,345	18.2 %		23,345

Vote:781 Kira Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were not received by the department as planned					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not released to department on time					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for conducting departmental activities were not received on time					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					

Vote:781 Kira Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not received by the department on time					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department never received funds on time to execute the planned works					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The project fund is not yet realized.					
<i>Total For Health : Wage Rect:</i>	<i>259,719</i>	<i>62,339</i>	<i>24 %</i>		<i>62,339</i>
<i>Non-Wage Reccurent:</i>	<i>645,691</i>	<i>32,153</i>	<i>5 %</i>		<i>32,153</i>
<i>GoU Dev:</i>	<i>704,000</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>1,609,410</i>	<i>94,492</i>	<i>5.9 %</i>		<i>94,492</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the performance was good.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulties in compiling the enrollment for students since some of the headteachers of Government aided secondary schools delayed to submit the enrollment for their students					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated to this out put					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges were noted					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: weather changes mostly in rainy seasons made inspection to difficult since some schools are located in places where roads muddy.				
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Funds were not allocated for this output				
Output : 078404 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Poor time management among the teachers.				
Capital Purchases				
Output : 078472 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Funds were not allocated to this out put				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>2,203,713</i>	<i>413</i>	<i>0 %</i>	<i>413</i>
<i>Non-Wage Reccurent:</i>	<i>650,680</i>	<i>120,509</i>	<i>19 %</i>	<i>120,509</i>
<i>GoU Dev:</i>	<i>273,310</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>3,127,703</i>	<i>120,921</i>	<i>3.9 %</i>	<i>120,921</i>

Vote:781 Kira Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was not allocated funds.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Started on stocking materials for project implementation.					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to changes from the old system of payment to IFMS, there were capacity gaps which have affected performance. Upgrade to bitumen standards of Kiwologoma - Nakweero is on going.					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: System challenges					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low turn up of Routine road maintenance gangs. Recruitment to be during the second quarter.

Output : 048157 Bottle necks Clearance on Community Access Roads

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Works started late September are still on going.

Capital Purchases**Output : 048172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds not available.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No repair requirements developed during that quarter.

Output : 048202 Vehicle Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Payments to be reflected in the 2nd Qtr.

Output : 048203 Plant Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Payments to be reflected in 2nd Qtr.

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: was no funding for activity.

Capital Purchases

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget for purchase not yet realized.					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works on going. Payments to be reflected in 2nd Qtr.					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implementation will be 2nd Qtr.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>40,820</i>	<i>9,022</i>	<i>22 %</i>		<i>9,022</i>
<i>Non-Wage Reccurent:</i>	<i>2,877,966</i>	<i>35,698</i>	<i>1 %</i>		<i>35,698</i>
<i>GoU Dev:</i>	<i>468,112</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>3,386,898</i>	<i>44,720</i>	<i>1.3 %</i>		<i>44,720</i>

Vote:781 Kira Municipal Council**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not allocated for this out put.					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds to carry out this activity was not fully realized					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were not realized for this out put					
<i>Total For Natural Resources : Wage Rect:</i>	<i>12,000</i>	<i>3,000</i>	<i>25 %</i>		<i>3,000</i>
<i>Non-Wage Reccurent:</i>	<i>165,000</i>	<i>19,380</i>	<i>12 %</i>		<i>19,380</i>
<i>GoU Dev:</i>	<i>31,967</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>208,967</i>	<i>22,380</i>	<i>10.7 %</i>		<i>22,380</i>

Vote:781 Kira Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is understaffed					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing number of child neglect and child abuse cases. Increasing number of illegal foster parents and children's homes.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not alloated to this out put for this quarter					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inconsistency attendance of learners.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not allocated to this out put of the department during this quarter					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		The department was not allocated funds for this out put during the first quarter			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of new women councils and yet the old ones got dismantled. its hard to find a fully constituted committee but one or two members or even none.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>18,175</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>		<i>100,777</i>	<i>5,898</i>	<i>6 %</i>	<i>5,898</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>118,952</i>	<i>5,898</i>	<i>5.0 %</i>	<i>5,898</i>

Vote:781 Kira Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds delayed to get to departmental accounts due to the newly introduced IFMIS					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were realized for this output					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not realized for that Activity during that quarter					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated to this out put for during the first Quarter					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not allocated to this area due to late realization of Locally Raised Revenue.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not received as Planned					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Funds were not received

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were not received however the

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: We could not finish up with procurement exercise by the end of the First Quarter

<i>Total For Planning : Wage Rect:</i>	<i>12,000</i>	<i>3,000</i>	<i>25 %</i>	<i>3,000</i>
<i>Non-Wage Reccurent:</i>	<i>112,000</i>	<i>1,030</i>	<i>1 %</i>	<i>1,030</i>
<i>GoU Dev:</i>	<i>99,322</i>	<i>8,920</i>	<i>9 %</i>	<i>8,920</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>223,322</i>	<i>12,950</i>	<i>5.8 %</i>	<i>12,950</i>

Vote:781 Kira Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of prioritization of activities whilst allocation of funds to audit office					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in release of funds					
<i>Total For Internal Audit : Wage Rect:</i>	22,435	5,608	25 %		5,608
<i>Non-Wage Reccurent:</i>	76,000	4,466	6 %		4,466
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	98,435	10,074	10.2 %		10,074

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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				831,544	155,803
Sector : Works and Transport				113,460	9,511
Programme : District, Urban and Community Access Roads				113,460	9,511
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	9,511
Item : 263104 Transfers to other govt. units (Current)					
Locally Raised Revenue	BWEYOGERERE	Support Services Conditional Grant (Non-Wage)		0	9,511
Output : Urban roads upgraded to Bitumen standard (LLS)				67,500	0
Item : 263106 Other Current grants					
Stone pitching and spot improvement works	BWEYOGERERE Nabulezi, Kajubi, Nabwojjo	Locally Raised Revenues		0	0
Upgrade to tarmac	BWEYOGERERE Wellspring Road	Locally Raised Revenues		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Upgrade to Tarmac	BWEYOGERERE Azam - Makanga	Other Transfers from Central Government		0	0
Upgrade to bitument standard 3	BWEYOGERERE Azamu - Makanga (0.3 Km)	Sector Conditional Grant (Non-Wage)		67,500	0
Output : Urban paved roads Maintenance (LLS)				45,960	0
Item : 263106 Other Current grants					
Patching Works	KIRINYA	Locally Raised Revenues		0	0
Pothole patching on Tarmaced roads	BWEYOGERERE	Locally Raised Revenues		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine road maintenance 1	BWEYOGERERE Azamu - makanga	Sector Conditional Grant (Non-Wage)		7,000	0
Routine road maintenance 3	BWEYOGERERE Bweyogerere - Butto	Sector Conditional Grant (Non-Wage)		14,840	0
Routine road maintenance 2	KIRINYA Kirinya - bukasa	Sector Conditional Grant (Non-Wage)		2,800	0
Routine road maintenance 4	BWEYOGERERE Makanga -Upet road	Sector Conditional Grant (Non-Wage)		350	0

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Patching of Paved roads	BWEYOGERERE Selected paved roads	Other Transfers from Central Government	20,970	0
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263106 Other Current grants				
Road grading	KIRINYA Selected roads	Locally Raised Revenues	0	0
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263106 Other Current grants				
Periodic Road maintenance	KIRINYA Kito Main Road	Locally Raised Revenues	0	0
Sector : Education			680,642	131,673
Programme : Pre-Primary and Primary Education			40,913	16,970
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,913	16,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere COU P/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	10,451	3,971
Bweyogerere Muslim P/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	3,743	1,909
Hassan Tourabi P/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	4,124	1,971
Kirinya COU	KIRINYA	Sector Conditional Grant (Non-Wage)	8,655	3,405
St Joseph catholic P/ Skirinya	KIRINYA	Sector Conditional Grant (Non-Wage)	7,725	3,049
St. Thomas Bazadde Bweyogerere C/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	6,215	2,666
Programme : Secondary Education			639,729	114,703
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			639,729	114,703
Item : 263366 Sector Conditional Grant (Wage)				
Kirinya COU Sec School	KIRINYA	Sector Conditional Grant (Wage)	105,544	80,717
ST JAMES HIGH SCHOOL	KIRINYA	Sector Conditional Grant (Wage)	105,544	0
ST JOHNS NTEBETEBE	BWEYOGERERE	Sector Conditional Grant (Wage)	105,544	0
Stardand Bwoyogerere	BWEYOGERERE	Sector Conditional Grant (Wage)	105,543	0
General Staff salaries	KIRINYA KIRINYA COU SS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kirinya COU Sec School	KIRINYA	Sector Conditional Grant (Non-Wage)	75,716	30,704
ST JAMES HIGH SCHOOL	KIRINYA	Sector Conditional Grant (Non-Wage)	18,189	3,283
ST JOHNS NTEBETEBE	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	34,335	0
Stardand Bwoyogerere	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	89,314	0
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of a classroom block at St Joseph Kirinya C/S	KIRINYA KIRINYA CATHOLIC Primary School	Sector Development Grant	0	0
Sector : Health			37,442	14,619
Programme : Primary Healthcare			37,442	14,619
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,442	14,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYOGERERE HEALTH CENTRE 3	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	3,455	8,314
BWEYOGERERE HEALTH CENTRE UMMB	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	19,199	3,074
KIRINYA HEALTH CENTRE 2	KIRINYA	Sector Conditional Grant (Non-Wage)	11,055	2,628
WELLSPRING HEALTH CENTRE	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	3,733	603
LCIII : KIRA DIVISION			1,317,986	155,676
Sector : Works and Transport			617,061	14,247
Programme : District, Urban and Community Access Roads			617,061	14,247
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,511
Item : 263104 Transfers to other govt. units (Current)				
Locally Raised Revenue	KIRA	Support Services Conditional Grant (Non-Wage)	0	9,511
Output : Urban roads upgraded to Bitumen standard (LLS)			506,000	4,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sectional 2nd seal	KIRA Kira - Kiwologoma	Other Transfers from Central Government	0	0

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Upgrade to bitument standard	KIMWANYI Kiwologoma - Nakwero 0.5 km	Other Transfers from Central Government	406,000	4,736
Upgrade to Tarmac	KIRA Kungu Road	Other Transfers from Central Government	0	0
Upgrade to bitument standard 2	KIRA Najeera - Kungu (0.2 km)	Other Transfers from Central Government	100,000	0
Output : Urban paved roads Maintenance (LLS)			47,890	0
Item : 263106 Other Current grants				
Pothole patching works	KIRA	Locally Raised Revenues	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine road maintenance 3	KIRA Kira - kitto	Sector Conditional Grant (Non-Wage)	5,600	0
Routine road maintenance 1	KIRA Kira - Kiwologoma	Sector Conditional Grant (Non-Wage)	11,620	0
Routine road maintenance 2	KIRA Kira - najeera	Sector Conditional Grant (Non-Wage)	10,670	0
Patching of Paved roads	KIRA Selected paved roads	Other Transfers from Central Government	20,000	0
Output : Urban unpaved roads Maintenance (LLS)			63,171	0
Item : 263106 Other Current grants				
Road grading	KIRA 1.5Km	Locally Raised Revenues	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance by Road grading4	KIRA Bulabira road	Sector Conditional Grant (Non-Wage)	5,666	0
Routine road maintenance 4	KIRA Bulabira road	Sector Conditional Grant (Non-Wage)	455	0
Routine road maintenance 5	KIRA Busibante road	Sector Conditional Grant (Non-Wage)	525	0
Routine road maintenance 3	KIRA Buwaate rd	Other Transfers from Central Government	1,190	0
Periodic Maintenance by Road grading3	KIRA Buwaate road	Other Transfers from Central Government	14,826	0
Periodic Maintenance by Road grading1	KIMWANYI Kiwologoma - Kijabijjo	Other Transfers from Central Government	20,494	0
Routine road maintenance 2	KIMWANYI Kiwologoma - kijabijjo	Sector Conditional Grant (Non-Wage)	1,365	0
Periodic Maintenance by Road grading2	KIMWANYI Kiwologoma - Nakwero	Other Transfers from Central Government	17,006	0

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Routine road maintenance 1	KIMWANYI Kiwologoma Kijabijjo	Other Transfers from Central Government	1,645	0
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263106 Other Current grants				
Swamp filling	KIRA Kungu Swamp	Locally Raised Revenues	0	0
Swamp Raising	KIMWANYI Nakalerere III and IV	Locally Raised Revenues	0	0
Periodic maintenance - Emergency	KIRA Swamp raising in all the three divisions	Locally Raised Revenues	0	0
Swamp Raising	KIRA Walufumbe swamp	Locally Raised Revenues	0	0
Programme : Municipal Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
Purchase of Ped Roller	KIRA	Locally Raised Revenues	0	0
Sector : Education			362,978	129,164
Programme : Pre-Primary and Primary Education			23,777	10,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,777	10,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaate C/S	KIRA	Sector Conditional Grant (Non-Wage)	2,177	1,264
Buwaate COU	KIRA	Sector Conditional Grant (Non-Wage)	759	763
Kijabijjo P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	2,328	1,302
Kimwanyi UMEA P/S	KIRA	Sector Conditional Grant (Non-Wage)	2,852	1,370
Kira COU P/S	KIRA	Sector Conditional Grant (Non-Wage)	4,084	0
Kitukutwe P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	3,337	1,791
Melisa P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	2,081	1,293
Nambogo P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	3,043	1,343
St. Francis Bulindo P/S	KIRA	Sector Conditional Grant (Non-Wage)	3,115	1,376

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Programme : Secondary Education			191,200	118,662
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,706	118,662
Item : 263366 Sector Conditional Grant (Wage)				
Kira SS	KIRA	Sector Conditional Grant (Wage)	105,544	81,775
General Staff Salaries	KIRA KIRA SS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira SS	KIRA	Sector Conditional Grant (Non-Wage)	83,162	36,888
Capital Purchases				
Output : Classroom construction and rehabilitation			2,494	0
Item : 312101 Non-Residential Buildings				
Payment of retention for the constructed Classroom blocks	KIMWANYI Nakwero SSS	Sector Conditional Grant (Non-Wage)	2,494	0
Programme : Education & Sports Management and Inspection			148,000	0
Capital Purchases				
Output : Administrative Capital			148,000	0
Item : 312101 Non-Residential Buildings				
Construction of Classroom Blocks in at Kimwanyi UMEA	KIMWANYI	Sector Development Grant	88,000	0
Construction of two 5 Stance pit latrine at Kirinya C/U P/S and Buwaate C/S P/S	KIRA	Sector Development Grant	50,000	0
Payment of retention for classroom blocks constructed in FY 2016/2017	KIMWANYI	Sector Development Grant	10,000	0
Sector : Health			39,986	12,265
Programme : Primary Healthcare			39,986	12,265
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,986	12,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
FAMILY CARE HOSPITAL BUWAATE	KIRA	Sector Conditional Grant (Non-Wage)	4,025	0
JJANDA MEDICAL CENTRE	KIRA	Sector Conditional Grant (Non-Wage)	19,199	0
KIMWANYI HEALTH CENTRE2	KIMWANYI	Sector Conditional Grant (Non-Wage)	11,055	2,628
KIRA HEALTH CENTRE 4	KIRA	Sector Conditional Grant (Non-Wage)	5,707	9,637
Capital Purchases				

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Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312104 Other Structures				
Renovation of Kimwanyi Health Centre Ii	KIMWANYI Kimwanyi	Urban Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Establishment of web portal	KIRA Kira MC headquarter	Urban Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			297,961	0
Programme : District and Urban Administration			297,961	0
Capital Purchases				
Output : Administrative Capital			297,961	0
Item : 312101 Non-Residential Buildings				
procurement of vehicle	KIRA headqters	Urban Discretionary Development Equalization Grant	0	0
Construction of Administration Block (Phase One)	KIRA Municipal Headquarters	Urban Discretionary Development Equalization Grant	297,961	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
procurement transport equipment	KIRA kira Municipal headquarters	Locally Raised Revenues	0	0
LCIII : NAMUGONGO DIVISION			349,918	34,866
Sector : Works and Transport			172,269	9,511
Programme : District, Urban and Community Access Roads			172,269	9,511
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,511
Item : 263104 Transfers to other govt. units (Current)				
Locally Raised Revenue	KIREKA	Support Services Conditional Grant (Non-Wage)	0	9,511

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Output : Urban Roads Resealing			100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
2nd seal	KIREKA Kireka - Kamuli - Naalya	Other Transfers from Central Government	0	0
Resealing of selected roads in Namugongo Division	KIREKA kireka - Kamuli - Nalya (of 0.6 km)	Other Transfers from Central Government	100,000	0
Output : Urban paved roads Maintenance (LLS)			51,080	0
Item : 263106 Other Current grants				
Pothole patching	KIREKA	Locally Raised Revenues	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine road maintenance 2	KYALIWAJJALA Bethany road	Sector Conditional Grant (Non-Wage)	1,680	0
Routine road maintenance 3	KIREKA Kabaka road	Sector Conditional Grant (Non-Wage)	7,000	0
Routine road maintenance 1	KIREKA Kireka Kamuli Nalya	Sector Conditional Grant (Non-Wage)	6,440	0
Routine road maintenance 1	KYALIWAJJALA Namugongo - Butto	Sector Conditional Grant (Non-Wage)	10,920	0
Routine road maintenance 4	KIREKA Profla Road	Sector Conditional Grant (Non-Wage)	1,680	0
Patching of Paved roads	KIREKA Selected paved roads	Other Transfers from Central Government	20,000	0
Routine road maintenance 5	KIREKA Welcome road	Sector Conditional Grant (Non-Wage)	3,360	0
Output : Urban unpaved roads Maintenance (LLS)			21,189	0
Item : 263106 Other Current grants				
Road grading	KIREKA 10Km	Locally Raised Revenues	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine road maintenance 3	KYALIWAJJALA Agenda - Mbalwa	Sector Conditional Grant (Non-Wage)	875	0
Periodic Maintenance by Road grading1	KYALIWAJJALA Janda - Nsasa	Other Transfers from Central Government	17,269	0
Routine road maintenance1	KYALIWAJJALA Janda Nsasa	Sector Conditional Grant (Non-Wage)	840	0
Routine road maintenance 1	KIREKA Kireka - UMEA - SDA - Shell road	Sector Conditional Grant (Non-Wage)	630	0
Routine road maintenance 2	KYALIWAJJALA Namugongo - Mbalwa	Sector Conditional Grant (Non-Wage)	525	0

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Routine road maintenance 5	KYALIWAJJALA Ndiwulira Road	Sector Conditional Grant (Non-Wage)	525	0
Routine road maintenance 4	KYALIWAJJALA Princess road	Sector Conditional Grant (Non-Wage)	525	0
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263106 Other Current grants				
Periodic Road Maintenance	KIREKA Ebawo Road	Locally Raised Revenues	0	0
Periodic Road Maintenance	KIREKA Ndiwulira Road	Locally Raised Revenues	0	0
Programme : Municipal Services			0	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			0	0
Item : 312104 Other Structures				
Street Lights Extension works	KIREKA Kabaka Road	Locally Raised Revenues	0	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			0	0
Item : 312103 Roads and Bridges				
Stone pitching	KYALIWAJJALA	Locally Raised Revenues	0	0
Sector : Education			128,197	20,087
Programme : Pre-Primary and Primary Education			52,712	20,087
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,712	20,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli COU	KIREKA	Sector Conditional Grant (Non-Wage)	14,187	1,452
Kireka Army P/S	KIREKA	Sector Conditional Grant (Non-Wage)	5,650	3,172
Kireka COU P/S	KIREKA	Sector Conditional Grant (Non-Wage)	3,806	1,885
Kireka Home for MHC	KIREKA	Sector Conditional Grant (Non-Wage)	818	0
Kireka UMEA P/S	KIREKA	Sector Conditional Grant (Non-Wage)	4,768	2,077
Kyaliwajjala UMEA P/S	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	3,107	1,629
Namugongo Boys P/S	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	6,461	2,757
Namugongo Girls Boarding P/S	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	9,720	4,489
Namugongo Mixed P/S	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	2,058	1,405

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St. Gonzaga P/S Kamuli C/S	KIREKA	Sector Conditional Grant (Non-Wage)	2,137	1,220
Programme : Education & Sports Management and Inspection			75,485	0
Capital Purchases				
Output : Administrative Capital			75,485	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of Classroom Block at Kamuli St. Gonzaga C/S	KIREKA	Sector Development Grant	37,235	0
Rehabilitation of Classroom Block at Kireka UMEA P/S	KIREKA	Sector Development Grant	38,250	0
Classroom Rehabilitation at Kyaliwajjala Umea P/S	KYALIWAJJALA Kyaliwajjala Umea P/S	Sector Development Grant	0	0
Sector : Health			49,453	5,269
Programme : Primary Healthcare			49,453	5,269
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,453	5,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREKA HEALTH CENTRE 2	KIREKA	Sector Conditional Grant (Non-Wage)	11,055	2,628
KIREKA SDA DISPENSARY	KIREKA	Sector Conditional Grant (Non-Wage)	19,199	2,641
ZIA ANGELINA HEALTH CENTRE 3	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	19,199	0
LCIII : Missing Subcounty			0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of toilet	Missing Parish	Locally Raised Revenues	0	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 311101 Land				
Construction of HC III Toilet	Missing Parish	Locally Raised Revenues	0	0
Land	Missing Parish Menvu	Locally Raised Revenues	0	0