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# Vote:781 Kira Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 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:** 29/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	7,511,400	2,393,869	32%
Discretionary Government Transfers	2,214,269	1,078,558	49%
Conditional Government Transfers	4,546,144	2,329,303	51%
Other Government Transfers	0	550,195	0%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>14,271,813</b>	<b>6,351,925</b>	<b>45%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	298,531	89,230	59,986	30%	20%	67%
Internal Audit	110,435	36,589	31,066	33%	28%	85%
Administration	1,423,810	629,732	303,116	44%	21%	48%
Finance	1,737,355	488,429	269,023	28%	15%	55%
Statutory Bodies	1,105,035	468,629	416,922	42%	38%	89%
Production and Marketing	249,367	130,189	96,202	52%	39%	74%
Health	1,727,662	283,413	278,050	16%	16%	98%
Education	3,345,290	2,088,640	688,336	62%	21%	33%
Roads and Engineering	3,787,932	1,293,130	169,759	34%	4%	13%
Natural Resources	243,159	53,740	45,390	22%	19%	84%
Community Based Services	243,237	102,456	61,079	42%	25%	60%
<b>Grand Total</b>	<b>14,271,813</b>	<b>5,664,176</b>	<b>2,418,929</b>	<b>40%</b>	<b>17%</b>	<b>43%</b>
Wage	2,857,434	1,860,505	858,412	65%	30%	46%
Non-Wage Recurrent	8,631,408	3,324,557	1,419,996	39%	16%	43%
Domestic Devt	2,782,971	479,113	140,521	17%	5%	29%
Donor Devt	0	0	0	0%	0%	0%

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

#### Receipts:

By the end of the 2nd Quarter the Municipal had received Shs. 6.351 billion against the total budget of Shs. 14.271 billion making a performance of 45%, out of the received funds, Shs. 2.393 billion was received under Locally raised revenue against planned Shs. 7.511 billion reflecting a performance of 32%, this was due to the introduction of Tax Registration Expansion Project, which caused a delay in issuance of business licenses, Shs. 1.078 billion was received under discretionary Government transfers out of the planned Shs. 2.214 billion reflecting a performance of 49%, and Shs. 2.329 billion was received under conditional government transfers against a planned Shs. 4.546 billion reflecting a performance of 51% and finally Shs. 550 million was received under Other Government Transfers, the fund is meant for the Road Works, but during the budgeting this was not captured for under Other Government Transfers.

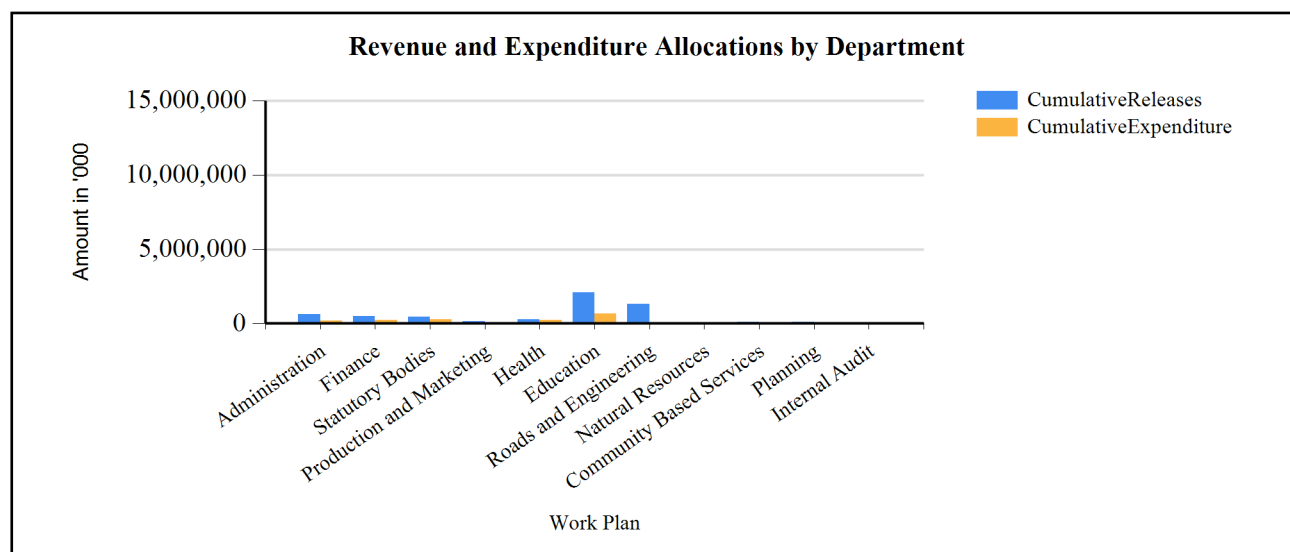
#### Disbursement:

By the end of the second Quarter, the Municipality had disbursed Shs. 5.664 billion, across the departments against the total budget of 14.271 billion reflecting a percentage performance of 40%, this under performance was due to less funds received under Non wage recurrent as a result of less Locally raised revenue collected which reflected a performance at 40%, the planned was Shs. 8.631 billion and the received was Shs. 3.324 billion. out of planned Wage of Shs. 2.875 billion amount totaling to Shs. 1.86 billion was received making a performance of 65%, this reflected a slightly higher performance, but this high performance was due to underestimated wage during the budgeting process. and out the received funds by the end of the second Quarter Shs. 479 million was Domestic development against the planned Shs. 2.782 billion reflecting a percentage performance of 17%, the poor performance was due to the only 20% release by the central Government.

#### Expenditure:

By the end of the Second Quarter the Municipality had spent Shs. 2.712 billion against the disbursed Shs. 5.664 billion reflecting a percentage of 49%, the funds which was not spent was meant for activities for the Third Quarter. how ever out of the spent funds, Shs 1.183 billion was spent under wage against Shs. 1.86 which was disbursed reflecting a 64% performance. Shs. 1.419 was spent under Non wage recurrent against Shs. 3.324 disbursed reflecting a percentage performance of 43% and out of the disbursed Shs 479 million under Domestic development Shs. 140 million was spent, reflecting a percentage of 29%, this lower performance was because the projects to be spent on where not completed to attract payments.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>7,511,400</b>	<b>2,393,869</b>	<b>32 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>2,214,269</b>	<b>1,078,558</b>	<b>49 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>4,546,144</b>	<b>2,329,303</b>	<b>51 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>550,195</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>14,271,813</b>	<b>6,351,925</b>	<b>45 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the second quarter the council received Shs. 2,393,869,000 out of the approved budget of Shs. 7,511,400,000 reflecting a performance of 32%. the poor performance was seen in all Locally Raised Revenue sources, however Local Service Tax performed at 62%

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The Council received Shs. 3,958,056,000 by end of 2nd quarter, out of which Shs. 550,195,000 was received as other government transfers, meant for road works in the Municipality, Shs 1,107,558,000 was meant for Discretionary transfers, and Shs. 2,329,303,000 was condition money meant to address sector specific activities and projects,

**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
<b>Sector: Agriculture</b>						
District Production Services	217,012	84,297	39 %	54,253	37,407	69 %
District Commercial Services	32,355	11,905	37 %	8,089	4,250	53 %
<b>Sub- Total</b>	<b>249,367</b>	<b>96,202</b>	<b>39 %</b>	<b>62,342</b>	<b>41,657</b>	<b>67 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,713,824	53,750	2 %	678,456	9,030	1 %
District Engineering Services	184,976	18,050	10 %	46,244	18,050	39 %
Municipal Services	889,132	97,959	11 %	222,283	97,959	44 %
<b>Sub- Total</b>	<b>3,787,932</b>	<b>169,759</b>	<b>4 %</b>	<b>946,983</b>	<b>125,039</b>	<b>13 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,879,230	607,014	32 %	469,808	559,048	119 %
Secondary Education	830,929	70,874	9 %	207,732	0	0 %
Education & Sports Management and Inspection	625,131	8,401	1 %	156,283	8,367	5 %
Special Needs Education	10,000	2,047	20 %	2,500	0	0 %
<b>Sub- Total</b>	<b>3,345,290</b>	<b>688,336</b>	<b>21 %</b>	<b>836,322</b>	<b>567,415</b>	<b>68 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,026,410	249,227	24 %	256,603	154,735	60 %
Health Management and Supervision	701,252	28,823	4 %	175,313	19,823	11 %
<b>Sub- Total</b>	<b>1,727,662</b>	<b>278,050</b>	<b>16 %</b>	<b>431,916</b>	<b>174,558</b>	<b>40 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	243,159	45,390	19 %	60,790	23,010	38 %
<b>Sub- Total</b>	<b>243,159</b>	<b>45,390</b>	<b>19 %</b>	<b>60,790</b>	<b>23,010</b>	<b>38 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	243,237	61,079	25 %	60,809	55,181	91 %
<b>Sub- Total</b>	<b>243,237</b>	<b>61,079</b>	<b>25 %</b>	<b>60,809</b>	<b>55,181</b>	<b>91 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,423,810	303,116	21 %	355,953	152,903	43 %
Local Statutory Bodies	1,105,035	416,922	38 %	276,259	194,678	70 %
Local Government Planning Services	298,531	59,986	20 %	74,633	47,036	63 %
<b>Sub- Total</b>	<b>2,827,376</b>	<b>780,024</b>	<b>28 %</b>	<b>706,844</b>	<b>394,617</b>	<b>56 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,737,355	269,023	15 %	434,339	210,285	48 %
Internal Audit Services	110,435	31,066	28 %	27,609	20,992	76 %
<b>Sub- Total</b>	<b>1,847,790</b>	<b>300,089</b>	<b>16 %</b>	<b>461,948</b>	<b>231,277</b>	<b>50 %</b>
<b>Grand Total</b>	<b>14,271,813</b>	<b>2,418,929</b>	<b>17 %</b>	<b>3,567,953</b>	<b>1,612,754</b>	<b>45 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>991,266</b>	<b>454,074</b>	<b>46%</b>	<b>247,816</b>	<b>264,483</b>	<b>107%</b>
Locally Raised Revenues	354,786	110,815	31%	88,697	101,905	115%
Multi-Sectoral Transfers to LLGs_NonWage	383,915	124,746	32%	95,979	47,746	50%
Urban Unconditional Grant (Non-Wage)	102,242	81,109	79%	25,561	45,009	176%
Urban Unconditional Grant (Wage)	150,323	137,404	91%	37,581	69,823	186%
<b>Development Revenues</b>	<b>432,544</b>	<b>175,658</b>	<b>41%</b>	<b>108,137</b>	<b>8,300</b>	<b>8%</b>
Locally Raised Revenues	0	108,578	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,044	8,300	11%	18,762	8,300	44%
Urban Discretionary Development Equalization Grant	357,500	58,780	16%	89,375	0	0%
<b>Total Revenues shares</b>	<b>1,423,810</b>	<b>629,732</b>	<b>44%</b>	<b>355,953</b>	<b>272,783</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,323	49,083	33%	37,581	24,165	64%
Non Wage	840,943	239,043	28%	210,236	120,438	57%
<b>Development Expenditure</b>						
Domestic Development	432,544	14,990	3%	108,136	8,300	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,423,810</b>	<b>303,116</b>	<b>21%</b>	<b>355,953</b>	<b>152,903</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>165,948</b>	<b>37%</b>			
Wage		88,321				
Non Wage		77,627				
<b>Development Balances</b>						
		<b>160,668</b>	<b>91%</b>			
Domestic Development		160,668				
Donor Development		0				

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<b>Total Unspent</b>	<b>326,616</b>	<b>52%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of second quarter, the department had received, Shs. 629 million against the Planned Shs. 1.423 billion reflecting a Performance of 42%, however out of the received funds, the managed to spend only Shs. 303 million. out the planed Wage of Shs. 150 million, 49 million was spent, out the planned Non wage of Shs840 million 239 million was spent and out of the planned Devt of Shs 432, 14 million was spent The department received Shs. 272 million during the second quarter against the planned Shs. 355 million making a percentage performance of 76%, out of the received money by the department Shs. 101 million was locally raised revenue, of which Shs. 47 million was for the department of Administration at LLGs. however the department, the Under performance of 44% was due to the less realization of Development Funds (DDEG) since the project to be funded were not yet executed to the level of payment and the Multi sectoral development projects were not allocated funds since they had not yet executed, all these reflected an under performance.

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

The department had an unspent balance of Shs. 326.616 million, out of which Shs. 88.321 million is Salary for the staff to be recruited, Shs. 160.668 is money for development project DDEG that construction of Administration block, and the projects have not been completed to get paid, and Shs. 77.627 is Non wage founds meant for LLGs transfers.

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

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

Monitoring and supervision of staff and ongoing projects was done

Processing staff salary

4 security meetings were conducted

The fire extinguisher was services

Staff attended a number trainings, workshops, meeting, seminars and seminars to build their capacity

Illegal structures were demolished

The staff list was updated

Security operations were conducted

A number of correspondences were delivered to various offices

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,686,855</b>	<b>488,429</b>	<b>29%</b>	<b>421,714</b>	<b>340,996</b>	<b>81%</b>
Locally Raised Revenues	1,020,333	233,813	23%	255,083	220,658	87%
Multi-Sectoral Transfers to LLGs_NonWage	474,412	161,060	34%	118,603	73,560	62%
Urban Unconditional Grant (Non-Wage)	118,862	56,932	48%	29,716	28,466	96%
Urban Unconditional Grant (Wage)	73,248	36,624	50%	18,312	18,312	100%
<b>Development Revenues</b>	<b>50,500</b>	<b>0</b>	<b>0%</b>	<b>12,625</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	50,500	0	0%	12,625	0	0%
<b>Total Revenues shares</b>	<b>1,737,355</b>	<b>488,429</b>	<b>28%</b>	<b>434,339</b>	<b>340,996</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,248	36,624	50%	18,312	18,312	100%
Non Wage	1,613,607	232,399	14%	403,402	191,973	48%
<b>Development Expenditure</b>						
Domestic Development	50,500	0	0%	12,625	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,737,355</b>	<b>269,023</b>	<b>15%</b>	<b>434,339</b>	<b>210,285</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>219,406</b>	<b>45%</b>			
Wage		0				
Non Wage		219,406				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>219,406</b>	<b>45%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department had received Shs. 488 million against the planned Shs. 1.737 million this led to a performance of 28%. and out of the received Money, the department managed to spend Shs. 267 million and out of the spent funds, Shs. 36 million was spent under wage against the planned Shs 73 million, and out of the planned Non Wage of Shs. 1.613 billion Shs. 232 million was spent, and out of the planned development of Shs. 50 million, no funds were spent. During to the second quarter the department received 340 million, and this was spent on multi-sectoral transfers to LLGs-Non wage, urban unconditional Grant (wage) against the planned 434 million making a percentage performance of 79%, and this reflected a good performance. The under performance of 28% was caused by less funding under Locally Raised Revenue, and Nil funding under Multisectoral Development projects since the projects were not yet executed to attract allocation of funds by end of the second quarter.

### Reasons for unspent balances on the bank account

The amount left unspent was 219 million and this was meant for payment of service providers' commission for collection of Property tax for that quarter,

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

The department managed to achieve the following outputs during the first quarter, 3 monthly financial reports prepared and submitted to Executive Committee and 2 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 2nd quarter, Bank reconciliation statements reviewed, 3 financial statements prepared and submitted to Executive Committee, 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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>961,479</b>	<b>468,629</b>	<b>49%</b>	<b>240,370</b>	<b>243,431</b>	<b>101%</b>
Locally Raised Revenues	434,000	265,779	61%	108,500	150,697	139%
Multi-Sectoral Transfers to LLGs_NonWage	415,016	150,860	36%	103,754	67,860	65%
Urban Unconditional Grant (Non-Wage)	72,463	34,232	47%	18,116	17,116	94%
Urban Unconditional Grant (Wage)	40,000	17,758	44%	10,000	7,758	78%
<b>Development Revenues</b>	<b>143,556</b>	<b>0</b>	<b>0%</b>	<b>35,889</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>1,105,035</b>	<b>468,629</b>	<b>42%</b>	<b>276,259</b>	<b>243,431</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	17,758	44%	10,000	7,758	78%
Non Wage	921,479	399,164	43%	230,370	186,920	81%
<b>Development Expenditure</b>						
Domestic Development	143,556	0	0%	35,889	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,105,035</b>	<b>416,922</b>	<b>38%</b>	<b>276,259</b>	<b>194,678</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>51,707</b>	<b>11%</b>			
Wage		0				
Non Wage		51,707				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>51,707</b>	<b>11%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

by the end of the 2nd quarter the department had received Shs. 246 million against the planned Shs. 1.105 billion reflecting a performance of 22%, out of the planned Shs. 40 million for wage Shs. 17 million was spent, out of the planned Shs. 921 million for non wage Shs. 399 million was spent and out of the planned Shs. 143 million for development no funds were spent. however the department received shs.243million during the 2nd quarter against a total budget of shs. 276 million reflecting a performance of 88%. out of the received funds, shs 67 million was for the Divisions, shs 7.758 million was for salary for political staff and out of the received funds, shs 243 million shs 150 million was LRR meant for Council business.

The under performance of 42% was caused by having Nil revenue for the Development projects at both Municipality and Division level, due to the uncompleted procurement process to have these projects executed.

### Reasons for unspent balances on the bank account

By the end of 2nd quarter, the department was left with unspent balance of shs 51million meant for payment for service provided by service providers for quarter 2.

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

The department compiled 3 copies of Council minutes for meetings held in October, November and December 2017, 3 copies of executive committee minutes held in quarter 2, and four copies of minutes for sectoral committee meetings, 1 copy of activity report on monitoring and discussed 1 copy of the internal Audit report.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,672</b>	<b>126,689</b>	<b>64%</b>	<b>44,704</b>	<b>44,157</b>	<b>99%</b>
Locally Raised Revenues	25,000	26,169	105%	6,250	8,711	139%
Multi-Sectoral Transfers to LLGs_NonWage	68,095	49,172	72%	12,560	9,772	78%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,222	23,170	50%	11,555	11,585	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	32,355	15,678	48%	8,089	7,839	97%
<b>Development Revenues</b>	<b>52,695</b>	<b>3,500</b>	<b>7%</b>	<b>5,582</b>	<b>3,500</b>	<b>63%</b>
Multi-Sectoral Transfers to LLGs_Gou	52,695	3,500	7%	5,582	3,500	63%
<b>Total Revenues shares</b>	<b>249,367</b>	<b>130,189</b>	<b>52%</b>	<b>50,286</b>	<b>47,657</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	12,500	50%	6,250	6,250	100%
Non Wage	171,672	80,202	47%	42,918	31,907	74%
<b>Development Expenditure</b>						
Domestic Development	52,695	3,500	7%	13,174	3,500	27%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>249,367</b>	<b>96,202</b>	<b>39%</b>	<b>62,342</b>	<b>41,657</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,987</b>	<b>27%</b>			
Wage		0				
Non Wage		33,987				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>33,987</b>	<b>26%</b>			

# Vote:781 Kira Municipal Council

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter, the department had received Shs. 130 million out of the planned Shs. 249 million reflecting a performance of 52%, and out the received, the department managed to spent Shs. 96 Million out of the spent funds, Shs. 12 million was spent as wage against the planned Shs. 25 million, shs. 80 million was spent against the planned Shs. 171 million for Non wage, and out of the planned Shs 52 million for Development only Shs. 3.5 million was spent. by the end of the 2nd Quarter. During the quarter the department's total revenue performance stood at 95% (47,657,000 millions) The Municipal funds amounting to shs 34,385 000,000. however Shs. 3,500,000 million was funds at Division level and shs. 6,250,000 was funds for wage.

Expenditure during the quarter was at Shs. 20,185,000/= million) out of which Shs. 13,935,000 million was meant for recurrent expenditure and only 6,250,000/= million was meant for wage.

### Reasons for unspent balances on the bank account

By the end of 2nd Quarter the balance unspent was Shs 33,987,000 million and this is meant for interventions for 3rd Quarter since the funds needed to accumulate in order that procurement could be carried out at the same time.

13M-- municipal procurements-agro machinery.

14.7M --supplies Livestock Namugongo Division.

14.5--Supplies for agromachinery--Kira division.

10.0--Supplies for Agromachinery--Bweyogerere division.

this totals to Shs. 52.2M.

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

Salary for production staff paid on time.

Disease Control: Livestock diseases controlled by vaccination of cattle against Lumpy Skin Disease , New castle disease, FMD. 5

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 in Kira kiwologoma.

Monitoring, Supervision and one farmer exchange visits/tour at Namulonge done,and 30 on farm farmer visits carried out.

**Commercial services:** Trade promotion and development services. trade order trainings, property tax appeals resolutions, guiding traders about business licensing, and sesitisations about taxation. Cooperative mobilisation and outreach services- 3 cooperatives trained and 2 coops AGMs attended, registration and conflict resolution in cooperatives.

Enterprise development assisted entrepreneurs acquire agro processing machines, and importation of day old chick.

Market linkage services: Quarterly market report.

Tourism promotion: beautification by planting of grass and trees along major.

# Vote:781 Kira Municipal Council

## Quarter2

### Health

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>970,713</b>	<b>239,413</b>	<b>25%</b>	<b>242,678</b>	<b>125,106</b>	<b>52%</b>
Locally Raised Revenues	470,750	3,400	1%	117,688	3,400	3%
Multi-Sectoral Transfers to LLGs_NonWage	65,303	25,400	39%	16,326	16,400	100%
Sector Conditional Grant (Non-Wage)	174,940	80,753	46%	43,735	40,377	92%
Sector Conditional Grant (Wage)	259,719	129,860	50%	64,930	64,930	100%
<b>Development Revenues</b>	<b>756,949</b>	<b>44,000</b>	<b>6%</b>	<b>189,237</b>	<b>0</b>	<b>0%</b>
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	0	0%
<b>Total Revenues shares</b>	<b>1,727,662</b>	<b>283,413</b>	<b>16%</b>	<b>431,916</b>	<b>125,106</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	259,719	127,463	49%	64,930	65,124	100%
Non Wage	710,994	106,586	15%	177,748	65,434	37%
<b>Development Expenditure</b>						
Domestic Development	756,949	44,000	6%	189,237	44,000	23%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,727,662</b>	<b>278,050</b>	<b>16%</b>	<b>431,916</b>	<b>174,558</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,363</b>	<b>2%</b>			
Wage		2,396				
Non Wage		2,967				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,363</b>	<b>2%</b>			

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

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

By the end of the 2nd quarter the department had received Shs. 283 million against the budget of Shs. 1.727 billion reflecting a performance of 16%, out of the planned Shs. 259 million of wage Shs. 127 million was spent, out of the planned Shs. 171 million of Non wage, Shs. 80 million was spent and out of the planned Shs. 756 million Shs. 44 million was spent. the poor performance was due lack of Local revenue which was not received by the department, however out of the received funds the department spent Shs. 278 million reflecting a percentage performance of 98%. The department received Shs. 125 million out of the planned quarterly budget of Shs. 431 Million reflecting a percentage performance of 29%. out of the funds received Shs. 40 million was meant for funds disbursed to H/Cs and Shs 64 million was meant for staff salary.

The Under performance of 16% was caused by the Nil realization of Locally raised revenue meant for Development projects at both the Municipality and the Division levels, capital development projects were not achieved by the end of the second quarter, and so they could not attract funds for the execution, the projects were still being handled by the procurement process.

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

There was unspent of Shs. 5 million, meant for payment of staff and was sector unconditional grant meant for department activities for 2nd quarter

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

The Department had the following outputs

carried out monitoring and supervision of health services.

Sanitation and Cleaning activities in the municipality municipality were done.

Sensitization of private health practitioners and food handlers was carried out.

Payment for renovation of Kimwanyi health centre was made

# Vote:781 Kira Municipal Council

## Quarter2

### Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,896,918</b>	<b>1,923,627</b>	<b>66%</b>	<b>721,523</b>	<b>742,014</b>	<b>103%</b>
Locally Raised Revenues	201,968	14,596	7%	50,492	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,525	3,000	7%	7,925	3,000	38%
Sector Conditional Grant (Non-Wage)	433,416	428,002	99%	108,354	0	0%
Sector Conditional Grant (Wage)	2,182,297	1,462,937	67%	545,574	731,468	134%
Urban Unconditional Grant (Non-Wage)	15,296	4,384	29%	3,824	2,192	57%
Urban Unconditional Grant (Wage)	21,416	10,708	50%	5,354	5,354	100%
<b>Development Revenues</b>	<b>448,372</b>	<b>165,013</b>	<b>37%</b>	<b>92,640</b>	<b>70,720</b>	<b>76%</b>
Multi-Sectoral Transfers to LLGs_Gou	175,062	0	0%	24,313	0	0%
Sector Development Grant	273,310	165,013	60%	68,327	70,720	104%
<b>Total Revenues shares</b>	<b>3,345,290</b>	<b>2,088,640</b>	<b>62%</b>	<b>814,164</b>	<b>812,734</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,203,713	564,828	26%	550,928	564,415	102%
Non Wage	693,205	123,509	18%	173,301	3,000	2%
<b>Development Expenditure</b>						
Domestic Development	448,372	0	0%	112,093	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,345,290</b>	<b>688,336</b>	<b>21%</b>	<b>836,322</b>	<b>567,415</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,235,290</b>	<b>64%</b>			
Wage		908,817				
Non Wage		326,473				
<b>Development Balances</b>		<b>165,013</b>	<b>100%</b>			
Domestic Development		165,013				
Donor Development		0				



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

<b>Total Unspent</b>	<b>1,400,304</b>	<b>67%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 2nd Quarter, the department had received Shs. 2.088 billion out of the planned Shs. 3.345 billion reflecting a performance of 62%, and out of the received fund Shs. 1.013 billion was spent reflecting a performance of 48%. out of the received funds, Shs. 889 million was spent against the planned Shs. 2.2 billion, out of the planned Shs. 693 million of Non wage Shs. 123 million was spent, and out of the planned Shs. 448 million of development no funds were spent. The department received shs. 812.734 million by the end of the second quarter against the planned shs 814 million reflecting a percentage performance of 100%. The higher performance was a result of receiving more than the expected under sector condition grant Wage.

Under wage, out of shs 736 million received, shs 726 million was spent.

The over performance of 62% in revenue, was due to the realization of the Sector grant at 99%, these are funds which are disbursed to the learning institutions, however the Locally raised revenue received was at 6% since the municipality had less collections by the end of the second quarter.

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

Out of the Unspent funds of Shs.1,075,321 billion, 583 million shillings meant for salary for secondary school employees was unspent because the budget allocation is higher than the expected for Secondary School employees. 326 million meant for UPE and USE grants and this money was not disbursed in this quarter because all UPE and USE schools receive the funds termly. 165 million shillings was meant for Capital developments projects which had not yet reached the level of completion.

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

PLE Administration.

Monitoring Education institutions with sectoral committee members.

Monitoring and supervision of schools.

Administration of letters from PS (MOES) and Town clerk to schools in respect of Licensing/registration.

Conducted UPE staff training meeting.

Opening and Closing of term meetings for Heads of Education Institutions.

# Vote:781 Kira Municipal Council

## Quarter2

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,114,805</b>	<b>1,261,705</b>	<b>41%</b>	<b>778,701</b>	<b>545,532</b>	<b>70%</b>
Locally Raised Revenues	1,750,504	612,583	35%	437,626	257,414	59%
Multi-Sectoral Transfers to LLGs_NonWage	196,019	65,497	33%	49,005	30,097	61%
Other Transfers from Central Government	0	550,195	0%	0	241,306	0%
Sector Conditional Grant (Non-Wage)	1,097,462	0	0%	274,366	0	0%
Urban Unconditional Grant (Non-Wage)	30,000	13,020	43%	7,500	6,510	87%
Urban Unconditional Grant (Wage)	40,820	20,410	50%	10,205	10,205	100%
<b>Development Revenues</b>	<b>673,127</b>	<b>31,425</b>	<b>5%</b>	<b>168,282</b>	<b>31,425</b>	<b>19%</b>
Locally Raised Revenues	468,112	0	0%	117,028	0	0%
Multi-Sectoral Transfers to LLGs_Gou	205,015	31,425	15%	51,254	31,425	61%
<b>Total Revenues shares</b>	<b>3,787,932</b>	<b>1,293,130</b>	<b>34%</b>	<b>946,983</b>	<b>576,957</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,820	18,052	44%	10,205	9,030	88%
Non Wage	3,073,985	120,282	4%	768,496	84,584	11%
<b>Development Expenditure</b>						
Domestic Development	673,127	31,425	5%	168,282	31,425	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,787,932</b>	<b>169,759</b>	<b>4%</b>	<b>946,983</b>	<b>125,039</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,123,371</b>	<b>89%</b>			
Wage		2,358				
Non Wage		1,121,014				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>1,123,371</b>	<b>87%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

by the end of the 2nd quarter, the department had received Shs. 1.293 billion out of the planned Shs.3.787 billion making a performance of 34%, out of the received fund the department only spent Shs. 167 million making a performance of only 13%, this poor performance was as a result of failure to access the Local Revenue, due to Grant of credit approval by Accountant general's office. out of the received funds Shs 18 million was spent against the planned Shs. 40 million for wage, out of the planned Shs. 3.07 billion Shs. 120 million was spent for Non wage, and out of the Planned Shs. 673 of Development Shs. 31 million was spent. The department received a total of Ug. Shs. 576,957,000/= against the budgeted 947,000,000/=. The under performance is caused by the unspent balance from the previous quarter which was spent during this 2nd quarter. 78% of the allocation has been utilized. The under performance for revenue of 34% was caused by un realization of Locally raised revenue for capital development projects by the end of second quarter, this revenue is under property rate which property rate was not yet realized.

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

Funds available on account are meant for payments of service providers who are currently implementing works. These costs will be reflected in the 3rd Quarter, and the unspent wage was caused by the failure by the department staff to access the payroll for that period of 2nd quarter, but the funds will be all paid in the next quarter.

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

0.7Km upgraded to Bitumen standards, Pothole patching on 18.75Km has been done, 10.5Km roads were Periodically maintained by grading, 4 Road bottlenecks improved, 1375Sq.m of stone pitching were done and supply and installation of culverts (110Lm 600mm Diam and 15Lm 900mm Diam.)

12 Street Lights have been installed.

Maintenance of road equipment and vehicles was also done.

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## Vote:781 Kira Municipal Council

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Quarter2

### *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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>203,152</b>	<b>48,151</b>	<b>24%</b>	<b>50,789</b>	<b>20,989</b>	<b>41%</b>
Locally Raised Revenues	150,000	27,371	18%	37,500	10,959	29%
Multi-Sectoral Transfers to LLGs_NonWage	26,152	7,280	28%	6,539	3,280	50%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	12,000	6,000	50%	3,000	3,000	100%
<b>Development Revenues</b>	<b>40,007</b>	<b>5,589</b>	<b>14%</b>	<b>10,002</b>	<b>1,600</b>	<b>16%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,040	1,600	20%	2,010	1,600	80%
Urban Discretionary Development Equalization Grant	11,967	3,989	33%	2,992	0	0%
<b>Total Revenues shares</b>	<b>243,159</b>	<b>53,740</b>	<b>22%</b>	<b>60,791</b>	<b>22,589</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	6,000	50%	3,000	3,000	100%
Non Wage	191,152	37,790	20%	47,788	18,410	39%
<b>Development Expenditure</b>						
Domestic Development	40,007	1,600	4%	10,002	1,600	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>243,159</b>	<b>45,390</b>	<b>19%</b>	<b>60,790</b>	<b>23,010</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,361</b>	<b>9%</b>			
Wage		0				
Non Wage		4,361				
<b>Development Balances</b>		<b>3,989</b>	<b>71%</b>			
Domestic Development		3,989				
Donor Development		0				
<b>Total Unspent</b>		<b>8,350</b>	<b>16%</b>			

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

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

By the end of the 2nd quarter the department had received Shs. 53 million out of the planned Shs. 243 million, making a performance of 22%, but the department manage to spend Shs. 45 million reflecting a performance of 85%, out of the received funds Shs 6 million was spent against the planned Shs. 12 million for wage, out of the planned Shs. 191 million for non wage Shs. 37 million was spent, and out of the planned Shs. 40 million of Development fund Shs. 1.6 million was spent. During the 2nd quarter the department received, Shs. 22.589 million, against the planned Shs. 60.791 million reflecting a percentage performance of 37%, out of the money received, Shs. 4.8 million was expenditure at Division level, and Shs. 3,000,000 was meant for salary for the officer in the department. the department received Shs. 10.959 million as locally raised revenue. and was meant meant for physical planning activities.

The under performance of revenue of 22% was caused by the less funds under Locally raised revenue received due less funds realized by the municipality by the end of the second quarter, and the less funds received under capital development projects for DDEG which was not executed to the level of payment.

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

The department had an unspent balance of Shs. 8.35 million, of which Shs. 3.989 million is under DDEG and is meant for construction of energy saving stoves, but the work has not yet started. and Shs. 4.361 is non wage money meant for the department activities to be executed in 3rd quarter, since the department received money late.

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

The department had the following physical outputs, Inspected the ongoing development works and enforcement on the illegal development was done.

# Vote:781 Kira Municipal Council

## Quarter2

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,737</b>	<b>95,756</b>	<b>52%</b>	<b>45,684</b>	<b>65,928</b>	<b>144%</b>
Locally Raised Revenues	38,000	32,861	86%	9,500	32,861	346%
Multi-Sectoral Transfers to LLGs_NonWage	63,785	24,490	38%	15,946	14,990	94%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,777	27,069	50%	13,444	13,534	101%
Urban Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	0	0%
Urban Unconditional Grant (Wage)	18,175	9,086	50%	4,544	4,543	100%
<b>Development Revenues</b>	<b>60,500</b>	<b>6,700</b>	<b>11%</b>	<b>15,125</b>	<b>6,700</b>	<b>44%</b>
Multi-Sectoral Transfers to LLGs_Gou	60,500	6,700	11%	15,125	6,700	44%
<b>Total Revenues shares</b>	<b>243,237</b>	<b>102,456</b>	<b>42%</b>	<b>60,809</b>	<b>72,628</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,175	9,081	50%	4,544	9,081	200%
Non Wage	164,562	45,298	28%	41,141	39,400	96%
<b>Development Expenditure</b>						
Domestic Development	60,500	6,700	11%	15,125	6,700	44%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>243,237</b>	<b>61,079</b>	<b>25%</b>	<b>60,809</b>	<b>55,181</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,377</b>	<b>43%</b>			
Wage		5				
Non Wage		41,372				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>41,377</b>	<b>40%</b>			

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

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

By the end of the 2 nd quarter the department had received Shs. 102 million out of the planned Shs.243 million and reflected a performance of 42%, out of the received funds, Shs 9 million was spent against the planned Shs 18 million of Wage, against the planned Shs. 164 million Shs. 45 million was spent of non wage, and against planned shs. 60 million of Development, Shs. 6.7 was spent. however out the received funds the department spent Shs. 61 million reflecting a percentage of 59%, the poor performance was due to failure to access some funds as a result of Grant of credit approvals by the Accountant General's office. The department received 72.628 millions by the end of second quarter out of the quarterly planned 60.809 millions due to the high increase in the sector conditional grant (Non

age) making a percentage age performance of 119%, out of the received funds Shs. 21.69 million was for the Divisions.

The under performance of 42% under the revenue, was caused by the less realization of the sector grant by the end of the second quarter the funds realized from central government was only 25% of the total budget, and the less funds were realized by the multi sectoral due to less locally raised revenue collected

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

The department left with Shs. 41.377 million unspent and amount totaling to Shs. 27.838 million was allocated to department at Division level but it was not utilized by the end of second Quarter, and Shs. 13.534 million was sector condition grant meant for activities which were not yet implemented by the end of second Quarter.

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

Training of schools on road use.

Leadership training for the Youth.

Handling and following probation cases.

Supported elderly to attend a national elderly day.

Supported the PWD to attend a national PWD day.

Welfare support to the elderly and PWDs.



## Vote:781 Kira Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>173,809</b>	<b>42,002</b>	<b>24%</b>	<b>43,452</b>	<b>36,502</b>	<b>84%</b>
Locally Raised Revenues	72,000	23,807	33%	18,000	23,807	132%
Multi-Sectoral Transfers to LLGs_NonWage	49,809	8,300	17%	12,452	7,700	62%
Urban Unconditional Grant (Non-Wage)	40,000	3,895	10%	10,000	1,995	20%
Urban Unconditional Grant (Wage)	12,000	6,000	50%	3,000	3,000	100%
<b>Development Revenues</b>	<b>124,722</b>	<b>47,228</b>	<b>38%</b>	<b>31,181</b>	<b>12,148</b>	<b>39%</b>
Locally Raised Revenues	19,400	0	0%	4,850	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,400	15,548	61%	6,350	12,148	191%
Urban Discretionary Development Equalization Grant	79,922	31,680	40%	19,981	0	0%
<b>Total Revenues shares</b>	<b>298,531</b>	<b>89,230</b>	<b>30%</b>	<b>74,633</b>	<b>48,650</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	6,000	50%	3,000	3,000	100%
Non Wage	161,809	15,680	10%	40,452	14,650	36%
<b>Development Expenditure</b>						
Domestic Development	124,722	38,306	31%	31,181	29,386	94%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>298,531</b>	<b>59,986</b>	<b>20%</b>	<b>74,633</b>	<b>47,036</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,322</b>	<b>48%</b>			
Wage		0				
Non Wage		20,322				
<b>Development Balances</b>						
		<b>8,922</b>	<b>19%</b>			
Domestic Development		8,922				
Donor Development		0				
<b>Total Unspent</b>		<b>29,244</b>	<b>33%</b>			

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

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

By the end of the 2nd quarter the department had received Shs. 89 million, against the planned Shs. 298 million this reflected a performance of 30% the poor performance was due less Local revenue received, out of the received funds Shs. 59 million was spent reflecting a performance of 66% the poor performance was due failure to access the Local revenue, due to the Grant of credit non approvals by Accountant general. out of the received funds by end of the second quarter, Shs. 6 million was spent againy=t the planned shs. 12 million of wage, out of the planned Shs. 161 million Shs. 15 million was spent of Non wage, and out the planned shs. 124 million of development Shs. 38 million was spent. By the end of the second quarter the department had received Shs. 48.65 million against the planned of Shs. 74.633 million making a percentage performance of 65%, out of the received Shs. 19 million was meant for LLGs, since the department had unspent balance from the 1st Quarter under DDEG, during the second Quarter it was not allocated DDEG.

The Under performance of revenue of 30% was caused by the less Locally Raised Revenue received by the department due less funds collected by the council by the end of the second quarter. and the less allocation (10%) made to the department under the UCG

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

By the end of the second quarter the department had left with unspent balance of Shs. 29.244 million, of which Shs. 8.9 million was DDEG meant for Monitoring activities for second quarter and Shs. 20.322 million was committed money for the service providers awaiting to be paid for the services rendered during the budget conference.

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

During he second quarter the following were obtained, 3 TPC minutes were attained, Production of Budget copies, the Municipal BFP was produced, Quarterly monitoring reports were produced, DDEG guidelines were disseminated, Budget conference was held and Technical officers trained on PBS.

# Vote:781 Kira Municipal Council

## Quarter2

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,435</b>	<b>36,589</b>	<b>33%</b>	<b>27,609</b>	<b>20,981</b>	<b>76%</b>
Locally Raised Revenues	36,000	5,370	15%	9,000	5,370	60%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	0%	3,000	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	22,435	11,219	50%	5,609	5,611	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>110,435</b>	<b>36,589</b>	<b>33%</b>	<b>27,609</b>	<b>20,981</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,435	11,022	49%	5,609	5,414	97%
Non Wage	88,000	20,044	23%	22,000	15,578	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>110,435</b>	<b>31,066</b>	<b>28%</b>	<b>27,609</b>	<b>20,992</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,522</b>	<b>15%</b>			
Wage		196				
Non Wage		5,326				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,522</b>	<b>15%</b>			

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

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

By the end of the 2nd quarter the department had received Shs. 36 million, out of the planned Shs. 110 million reflecting a performance of 33%, out of the received fund the department spent Shs. 31 million performing at 86%, out of the spent funds, Shs 11 million was spent against the planned Shs. 22 million of wage, Shs. 20 million was spent against the planned 88 million of non wage. However Audit department received shs 20.9 m out of the shs 32m that was planned which was 65% performance due to failure to receive all the local revenue.  
the department under performed at 33% and this was caused by the less funds received under Locally raised revenue, performing at 15% due to less funds collected by the Municipality at the end of the second Quarter

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

The department had an unspent balance of Shs. 5 million the was Non wage meant to cater for activities for second quarter, but the department received the funds late, andit could not spend in time

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

Quarterly audit reports were prepared for all the Divisions and the Municipal.  
Projects were monitored a  
s well and reports made.

# Vote:781 Kira Municipal Council

## Quarter2

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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

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## **Vote:781 Kira Municipal Council**

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**Quarter2**

# Vote:781 Kira Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received less funds compared to the planned quarterly funds, this was due to less collections made during the second quarter.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The recruitment process is ongoing					
<b>Output : 138103 Capacity Building for HLG</b>					
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					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
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**Vote:781 Kira Municipal Council****Quarter2**

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Reasons for over/under performance: N/A

**Output : 138108 Assets and Facilities Management**

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Reasons for over/under performance: N/A

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance: Late release of funds

**Output : 138111 Records Management Services**

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Reasons for over/under performance: N/A

**Output : 138112 Information collection and management**

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Error: Subreport could not be shown.

Reasons for over/under performance: Process ongoing

**Output : 138113 Procurement Services**

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Reasons for over/under performance: N/A

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>150,323</i>	<i>49,083</i>	<i>33 %</i>	<i>24,165</i>
<i>Non-Wage Reccurent:</i>	<i>457,028</i>	<i>114,297</i>	<i>25 %</i>	<i>72,692</i>
<i>GoU Dev:</i>	<i>357,500</i>	<i>6,690</i>	<i>2 %</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>964,851</i>	<i>170,070</i>	<i>17.6 %</i>	<i>96,857</i>



# Vote:781 Kira Municipal Council

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff in the department.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate supervisory and enforcement staff. Lack of reliable transport that is motor vehicles to facilitate monitoring and enforcement.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Matching of cash inflows to activity schedules is a challenge because of uneven cash inflows					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate man power both at the municipal headquarters and at the divisions					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff in the department.					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					

# Vote:781 Kira Municipal Council

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate capacity building to staff regarding usage of IFMS Unreliable internet network Inadequate funds to run IFMS equipments				
<i>Total For Finance : Wage Rect:</i>	73,248	36,624	50 %		18,312
<i>Non-Wage Reccurent:</i>	1,139,195	193,299	17 %		152,873
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,212,443	229,923	19.0 %		171,185

# Vote:781 Kira Municipal Council

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.The department had to facilitate the Speaker in travel abroad for quarter 2 given the invitations received as compared to quarter 1 and facilitated the finance Committee to bench mark on revenue mobilization and collection which was not held in quarter 1.					
2. facilitated monitoring of the whole council for quarter 1 projects and activities.					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
funds were not allocated due to less funds received by the department					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The department paid allowance arrears for the contracts committee					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance:					
N/A					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
funds were not released					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
funds for executive monitoring has not been released this quarter.					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:781 Kira Municipal Council****Quarter2**

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Reasons for over/under performance: funds for standing committee monitoring were not released for quarter 2

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance: The full amount has not been received to facilitate procurement.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>40,000</i>	<i>17,758</i>	<i>44 %</i>	<i>7,758</i>
<i>Non-Wage Reccurent:</i>	<i>506,463</i>	<i>248,304</i>	<i>49 %</i>	<i>119,060</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>266,062</i>	<i>38.8 %</i>	<i>126,818</i>

**Vote:781 Kira Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds release is not conducive for proper and timely service delivery					
<b>Output : 018203 Farmer Institution Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018206 Vermin control services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds flow not up to the required standards that would facilitate smooth execution of activities.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
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**Vote:781 Kira Municipal Council****Quarter2**

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Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: funds allocation and flow still a challenge to effective and efficient implementation of activities.

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>12,500</i>	<i>50 %</i>	<i>6,250</i>
<i>Non-Wage Reccurent:</i>	<i>103,577</i>	<i>31,030</i>	<i>30 %</i>	<i>13,935</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>128,577</i>	<i>43,530</i>	<i>33.9 %</i>	<i>20,185</i>

**Vote:781 Kira Municipal Council****Quarter2****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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Reasons for over/under performance:					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Of the two health related training , one was planned for 1st quarter but was conducted in the 2nd quarter due to late access to the funds.					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					

**Vote:781 Kira Municipal Council****Quarter2****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>259,719</i>	<i>127,463</i>	<i>49 %</i>		<i>65,124</i>
<i>Non-Wage Reccurent:</i>	<i>645,691</i>	<i>81,186</i>	<i>13 %</i>		<i>49,034</i>
<i>GoU Dev:</i>	<i>704,000</i>	<i>44,000</i>	<i>6 %</i>		<i>44,000</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>252,650</i>	<i>15.7 %</i>		<i>158,158</i>



**Vote:781 Kira Municipal Council****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
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					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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					
<b>Capital Purchases</b>					
<b>Output : 078280 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money was delayed to Cover the payments due to the problem of IFMIS (Intergrated Financial Management Information System.)					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown					

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

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Reasons for over/under performance: Lack of departmental vehicle to be used during field inspections due to inadequate funds to purchase a new one. The inspector suffers the fuel expenses since he uses his own vehicle to go for field inspections.

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 078404 Sector Capacity Development**

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Error: Subreport could not be shown.

Reasons for over/under performance: The department was not facilitated by the council in terms of money though requisitions were made. This affected the department to suffer with expenses in terms of lunch for participants, allowances given to facilitators.

**Capital Purchases****Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

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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>564,828</i>	<i>26 %</i>	<i>564,415</i>
<i>Non-Wage Recurrent:</i>	<i>650,680</i>	<i>120,509</i>	<i>19 %</i>	<i>0</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>685,336</i>	<i>21.9 %</i>	<i>564,415</i>

# Vote:781 Kira Municipal Council

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048103 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Releases available could not handle the backlog and also start on a new project.					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to released funds which could not cater for other activities to be started on.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was due to lack of road Gangs which have so far been recruited and are starting during the third quarter.

**Output : 048157 Bottle necks Clearance on Community Access Roads**

Error: Subreport could not be shown.

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Reasons for over/under performance: Activities were rolled over from the first quarter.

**Capital Purchases****Output : 048172 Administrative Capital**

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Reasons for over/under performance:

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

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Reasons for over/under performance: Inadequate funding.

**Output : 048202 Vehicle Maintenance**

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Reasons for over/under performance: N/A

**Output : 048203 Plant Maintenance**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Capital Purchases**

**Vote:781 Kira Municipal Council****Quarter2****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 048372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>					
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 Roads and Engineering : Wage Rect:</i>	<i>40,820</i>	<i>18,052</i>	<i>44 %</i>		<i>9,030</i>
<i>Non-Wage Reccurent:</i>	<i>2,877,966</i>	<i>54,785</i>	<i>2 %</i>		<i>19,087</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>72,837</i>	<i>2.2 %</i>		<i>28,117</i>

**Vote:781 Kira Municipal Council****Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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 faced besides the less funds received due to low locally raised collected during the second quarter					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were allocated to this sector due to less funds collected under Locally Raised revenue during the second quarter by the council.					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
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 Natural Resources : Wage Rect:</i>	<i>12,000</i>	<i>6,000</i>	<i>50 %</i>		<i>3,000</i>
<i>Non-Wage Reccurent:</i>	<i>165,000</i>	<i>30,510</i>	<i>18 %</i>		<i>11,130</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>36,510</i>	<i>17.5 %</i>		<i>14,130</i>

# Vote:781 Kira Municipal Council

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
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					
<b>Output : 108102 Probation and Welfare Support</b>					
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 abuses. Increasing number of illegal childrens' homes and foster parents.					
<b>Output : 108104 Community Development Services (HLG)</b>					
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 with only two staff					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In consistence in attendance by learners.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Too many expectations from the youth. -Increasing number of child abuse,neglect and abandonment cases -Increasing number of illegal foaster parents and childrens' homes.					
<b>Output : 108109 Support to Youth Councils</b>					
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 unemployed Youth.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: N/A

**Output : 108114 Representation on Women's Councils**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>18,175</i>	<i>9,081</i>	<i>50 %</i>	<i>9,081</i>
<i>Non-Wage Reccurent:</i>	<i>100,777</i>	<i>20,808</i>	<i>21 %</i>	<i>14,910</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>29,889</i>	<i>25.1 %</i>	<i>23,991</i>



# Vote:781 Kira Municipal Council

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 138303 Statistical data collection</b>					
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 function due to less Locally raised revenue collected					
<b>Output : 138304 Demographic data collection</b>					
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 output, due to less locally raised revenue collected during the second quarter by the council.					
<b>Output : 138305 Project Formulation</b>					
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 due to less funds collected under locally raised revenue.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Funds were not allocated to this function during the second quarter, due to the less funds collected under locally raised revenue.			
<b>Output : 138308 Operational Planning</b>					
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 area during the second quarter,, due to less funds collocated under locally raised revenue.			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		None			
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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 received due, less collection made under locally raised revenue			
<i>Total For Planning : Wage Rect:</i>		<i>12,000</i>	<i>6,000</i>	<i>50 %</i>	<i>3,000</i>
<i>Non-Wage Reccurent:</i>		<i>112,000</i>	<i>7,380</i>	<i>7 %</i>	<i>6,350</i>
<i>GoU Dev:</i>		<i>99,322</i>	<i>22,758</i>	<i>23 %</i>	<i>13,838</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>36,138</i>	<i>16.2 %</i>	<i>23,188</i>

**Vote:781 Kira Municipal Council****Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Locally raised revenue was not received by the department during the second quarter due to less collections made by the Council.					
<b>Output : 148202 Internal Audit</b>					
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 didnt receive any Locally raised revenue due to the less funds collected for second quarter					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the over performance was as a result of executing first quarter activities which were not implemented during the first quarter					
<i>Total For Internal Audit : Wage Rect:</i>	22,435	11,022	49 %		5,414
<i>Non-Wage Reccurent:</i>	76,000	20,044	26 %		15,578
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	98,435	31,066	31.6 %		20,992

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BWEYOGERERE DIVISION</b>				<b>831,544</b>	<b>246,762</b>
<b>Sector : Works and Transport</b>				<b>113,460</b>	<b>9,511</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>113,460</b>	<b>9,511</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>9,511</b>
Item : 263104 Transfers to other govt. units (Current)					
Locally Raised Revenue	BWEYOGERERE	Support Services Conditional Grant (Non-Wage)		0	9,511
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>67,500</b>	<b>0</b>
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
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>45,960</b>	<b>0</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263106 Other Current grants				
Road grading	KIRINYA Selected roads	Locally Raised Revenues	0	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263106 Other Current grants				
Periodic Road maintenance	KIRINYA Kito Main Road	Locally Raised Revenues	0	0
<b>Sector : Education</b>			<b>680,642</b>	<b>212,390</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,913</b>	<b>16,970</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,913</b>	<b>16,970</b>
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
<b>Programme : Secondary Education</b>			<b>639,729</b>	<b>195,420</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>639,729</b>	<b>195,420</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kirinya COU Sec School	KIRINYA	Sector Conditional Grant (Wage)	105,544	161,433
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>37,442</b>	<b>24,862</b>
<b>Programme : Primary Healthcare</b>			<b>37,442</b>	<b>24,862</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,442</b>	<b>24,862</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYOGERERE HEALTH CENTRE 3	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	3,455	17,951
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	1,209
<b>LCIII : KIRA DIVISION</b>			<b>1,317,986</b>	<b>293,715</b>
<b>Sector : Works and Transport</b>			<b>617,061</b>	<b>14,247</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>617,061</b>	<b>14,247</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,511</b>
Item : 263104 Transfers to other govt. units (Current)				
Locally Raised Revenue	KIRA	Support Services Conditional Grant (Non-Wage)	0	9,511
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>506,000</b>	<b>4,736</b>
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
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>47,890</b>	<b>0</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>63,171</b>	<b>0</b>
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
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
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
<b>Programme : Municipal Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Purchase of Ped Roller	KIRA	Locally Raised Revenues	0	0
<b>Sector : Education</b>			<b>362,978</b>	<b>210,939</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,777</b>	<b>10,502</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,777</b>	<b>10,502</b>
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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<b>Programme : Secondary Education</b>			<b>191,200</b>	<b>200,437</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,706</b>	<b>200,437</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kira SS	KIRA	Sector Conditional Grant (Wage)	105,544	163,549
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,494</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for the constructed Classroom blocks	KIMWANYI Nakwero SSS	Sector Conditional Grant (Non-Wage)	2,494	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>148,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>148,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>39,986</b>	<b>68,529</b>
<b>Programme : Primary Healthcare</b>			<b>39,986</b>	<b>68,529</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,986</b>	<b>24,529</b>
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	5,255
KIRA HEALTH CENTRE 4	KIRA	Sector Conditional Grant (Non-Wage)	5,707	19,274
Capital Purchases				

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<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>44,000</b>
Item : 312104 Other Structures				
Renovation of Kimwanyi Health Centre Ii	KIMWANYI Kimwanyi	Urban Discretionary Development Equalization Grant	0	44,000
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Establishment of web portal	KIRA Kira MC headquarter	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>297,961</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>297,961</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>297,961</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
procurement of vehicle	KIRA headqtrs	Urban Discretionary Development Equalization Grant	0	0
Construction of Administration Block (Phase One)	KIRA Municipal Headquarters	Urban Discretionary Development Equalization Grant	297,961	0
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				
procurement transport equipment	KIRA kira Municipal headquarters	Locally Raised Revenues	0	0
<b>LCIII : NAMUGONGO DIVISION</b>			<b>349,918</b>	<b>40,520</b>
<b>Sector : Works and Transport</b>			<b>172,269</b>	<b>9,511</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>172,269</b>	<b>9,511</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,511</b>
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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<b>Output : Urban Roads Resealing</b>			<b>100,000</b>	<b>0</b>
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
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>51,080</b>	<b>0</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>21,189</b>	<b>0</b>
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
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
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
<b>Programme : Municipal Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Street Lights Extension works	KIREKA Kabaka Road	Locally Raised Revenues	0	0
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Stone pitching	KYALIWAJJALA	Locally Raised Revenues	0	0
<b>Sector : Education</b>			<b>128,197</b>	<b>20,087</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,712</b>	<b>20,087</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,712</b>	<b>20,087</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>75,485</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,485</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>49,453</b>	<b>10,922</b>
<b>Programme : Primary Healthcare</b>			<b>49,453</b>	<b>10,922</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,453</b>	<b>10,922</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREKA HEALTH CENTRE 2	KIREKA	Sector Conditional Grant (Non-Wage)	11,055	5,255
KIREKA SDA DISPENSARY	KIREKA	Sector Conditional Grant (Non-Wage)	19,199	4,154
ZIA ANGELINA HEALTH CENTRE 3	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	19,199	1,513
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>0</b>
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of toilet	Missing Parish	Locally Raised Revenues	0	0
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 311101 Land				
Construction of HC III Toilet	Missing Parish	Locally Raised Revenues	0	0
Land	Missing Parish Menvu	Locally Raised Revenues	0	0