
Vote:781 Kira Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 2018/19. 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: 03/10/2019

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

Vote:781 Kira Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,177,725	5,406,007	88%
Discretionary Government Transfers	2,130,791	1,775,025	83%
Conditional Government Transfers	5,982,048	4,555,853	76%
Other Government Transfers	3,356,981	1,547,989	46%
Donor Funding	280,000	32,370	12%
Total Revenues shares	17,927,545	13,317,244	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	185,173	122,673	93,442	66%	50%	76%
Internal Audit	102,947	55,315	54,691	54%	53%	99%
Administration	1,542,634	1,364,422	1,076,970	88%	70%	79%
Finance	1,378,790	1,101,839	997,126	80%	72%	90%
Statutory Bodies	671,770	614,868	547,452	92%	81%	89%
Production and Marketing	247,943	216,102	170,496	87%	69%	79%
Health	2,364,073	1,800,211	1,678,105	76%	71%	93%
Education	5,367,641	4,073,516	3,705,882	76%	69%	91%
Roads and Engineering	4,882,677	2,753,373	2,144,465	56%	44%	78%
Natural Resources	259,310	201,552	127,391	78%	49%	63%
Community Based Services	924,587	450,595	194,932	49%	21%	43%
Grand Total	17,927,545	12,754,467	10,790,951	71%	60%	85%
<i>Wage</i>	4,249,992	3,179,880	3,095,411	75%	73%	97%
<i>Non-Wage Recurrent</i>	10,636,075	6,785,331	6,073,638	64%	57%	90%
<i>Domestic Devt</i>	2,761,478	2,756,886	1,589,531	100%	58%	58%
<i>Donor Devt</i>	280,000	32,370	32,370	12%	12%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Receipts

By the end of the 3rd Quarter the Municipality had received Shs. 13.317 billion against the total budget of Shs. 17.927 billion making a performance of 74% out of the received funds Shs. 5.406 billion was received as Locally Raised Revenue against the Planned Shs. 6.177 billion, reflecting a performance of 88% this was a performance over and above of the the recommended one for this period by 13% from the planned one. Shs. 1.775 billion was received as Discretionary Government Transfers out of the planned Shs. 2.13 billion reflecting a performance of 83% and Shs. 4.555 billion was received as Conditional Government Transfers against the planned Shs. 5.982 billion reflecting percentage of 76%.

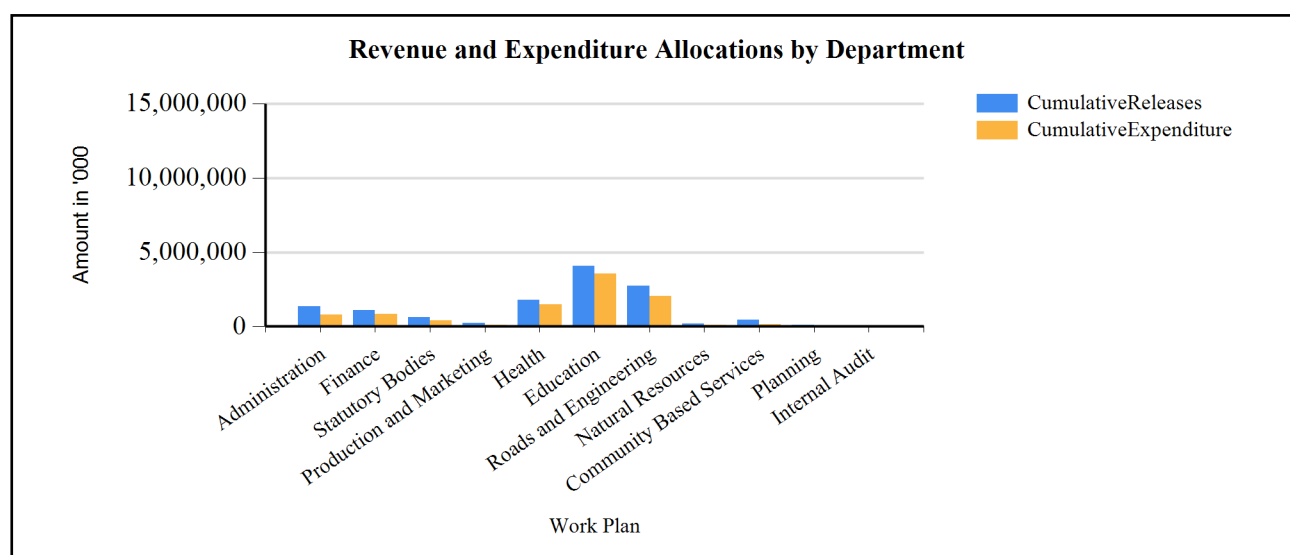
Disbursement

By the end of the 3rd Quarter the Municipality had disbursed Shs. 12.754 billion across the departments against the total budget of 17.927 billion reflecting a percentage performance of 71% this under performance by only 4% was due to less funds received under Donor funding for that Quarter, out of the planned wage of Shs. 4.249 billion amount totaling to Shs. 3.179 billion was received, out of the Domestic development planned of Shs. 2.761 billion Shs 2.756 billion was received reflecting a percentage of 100% , as planned for that quarter out of the Non wage recurrent planned of Shs. 10.636 billion amount totaling to Shs. 6.785 billion was disbursed to departments reflecting a performance of 64% the performance was below the expected for that Quarter by 11%

Expenditure:

By the end of the 3rd Quarter the Municipality had spent Shs. 10.280 billion against the distributed Shs. 12.745 billion making a performance of 81% the funds which was not spent was meant for activities for 4th Quarter, however out of the spent funds, Shs. 3.095 billion was spent under Wage against the disbursed Shs. 3.179 billion reflecting a percentage of 97%, Shs 5.634billion under non wage recurrent was spent against Shs. 6.785 billion disbursed reflecting a percentage of 83% and under development Shs. 1.589 Million was spent against Shs. 2.756 billion disbursed making a percentage performance of 58%, this low performance was because the projects to be spent on were not yet completed to attract payment

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	6,177,725	5,406,007	88 %
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2a.Discretionary Government Transfers	2,130,791	1,775,025	83 %
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2b.Conditional Government Transfers	5,982,048	4,555,853	76 %
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2c. Other Government Transfers	3,356,981	1,547,989	46 %
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3. Donor Funding	280,000	32,370	12 %
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Total Revenues shares	17,927,545	13,317,244	74 %

Cumulative Performance for Locally Raised Revenues

By the end of the 3rd Quarter the Municipality had received Shs. 5.406 billion against the approved budget of Shs. 6.177 billion reflecting a performance of 88% this was a very good performance according to the performance recommended for this period, the good performance was due to the annual estimation of the revenues

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the 3rd Quarter the Municipality had received Shs. 1.775 billion as Discretionary Government Transfers against the planned Shs. 2.13 billion this reflected a performance of 83%, this over performance was caused by receiving 1005 of urban DDEG since this grant is meant to be received in the first 3 quarters. Condition Government Transfers received was Shs. 4.555 billion against the planned Shs. of 5.982 billion reflecting a 76% this was a good performance by 1% caused by full release of non wage for sector condition grant which performed at 100%. by the end of the 3rd Quarter the Municipality had received Shs. 1.547 billion and out of which there was fund for Roads Sector totaling to Shs. 1.285 billion, funds for PLE from UNEB totaling to 17 million and Shs. 232 million for UWEP

Cumulative Performance for Donor Funding

By the end of the 3rd Quarter the Municipality had received Shs. 32.37 million against the planned Shs. 280 million making a performance of 12% the under performance was due to less funds received by one of the Donors Jhpiengo meant for Health Interventions

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	25,009	4,000	16 %	6,252	0	0 %
District Production Services	184,725	148,440	80 %	46,181	69,811	151 %
District Commercial Services	38,209	18,056	47 %	9,552	2,800	29 %
Sub- Total	247,943	170,496	69 %	61,986	72,611	117 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,074,840	1,846,665	45 %	1,018,710	698,118	69 %
District Engineering Services	368,042	149,304	41 %	92,011	113,554	123 %
Municipal Services	439,795	148,496	34 %	109,949	117,901	107 %
Sub- Total	4,882,677	2,144,465	44 %	1,220,669	929,573	76 %
Sector: Education						
Pre-Primary and Primary Education	3,263,107	2,285,128	70 %	815,777	872,883	107 %
Secondary Education	1,260,847	931,049	74 %	315,211	365,516	116 %
Skills Development	591,060	394,764	67 %	147,764	197,020	133 %
Education & Sports Management and Inspection	246,627	89,958	36 %	61,657	7,898	13 %
Special Needs Education	6,000	4,983	83 %	1,500	2,643	176 %
Sub- Total	5,367,641	3,705,882	69 %	1,341,909	1,445,960	108 %
Sector: Health						
Primary Healthcare	1,572,447	1,004,890	64 %	393,112	464,876	118 %
Health Management and Supervision	791,626	673,215	85 %	219,656	607,000	276 %
Sub- Total	2,364,073	1,678,105	71 %	612,768	1,071,876	175 %
Sector: Water and Environment						
Natural Resources Management	259,310	127,391	49 %	64,828	71,531	110 %
Sub- Total	259,310	127,391	49 %	64,828	71,531	110 %
Sector: Social Development						
Community Mobilisation and Empowerment	924,587	194,932	21 %	231,647	72,122	31 %
Sub- Total	924,587	194,932	21 %	231,647	72,122	31 %
Sector: Public Sector Management						
District and Urban Administration	1,542,634	1,076,970	70 %	385,658	274,399	71 %
Local Statutory Bodies	671,770	547,452	81 %	167,943	162,119	97 %
Local Government Planning Services	185,173	93,442	50 %	48,543	20,014	41 %
Sub- Total	2,399,577	1,717,863	72 %	602,144	456,532	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,378,790	997,126	72 %	344,698	269,069	78 %
Internal Audit Services	102,947	54,691	53 %	25,737	10,443	41 %

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	<i>Sub- Total</i>	<i>1,481,737</i>	<i>1,051,817</i>	<i>71 %</i>	<i>370,434</i>	<i>279,512</i>	<i>75 %</i>
Grand Total		17,927,545	10,790,951	60 %	4,506,385	4,399,716	98 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,215,871	956,894	79%	303,968	288,872	95%
Gratuity for Local Governments	163,235	122,426	75%	40,809	40,809	100%
Locally Raised Revenues	636,453	299,346	47%	159,113	106,300	67%
Multi-Sectoral Transfers to LLGs_NonWage	87,130	286,670	329%	21,782	59,500	273%
Pension for Local Governments	11,464	8,598	75%	2,866	2,866	100%
Urban Unconditional Grant (Non-Wage)	102,163	78,284	77%	25,541	25,541	100%
Urban Unconditional Grant (Wage)	215,427	161,571	75%	53,857	53,857	100%
Development Revenues	326,763	407,528	125%	81,691	71,390	87%
Locally Raised Revenues	247,475	279,969	113%	61,869	54,000	87%
Multi-Sectoral Transfers to LLGs_Gou	2,175	14,000	644%	544	2,000	368%
Urban Discretionary Development Equalization Grant	77,113	113,559	147%	19,278	15,390	80%
Total Revenues shares	1,542,634	1,364,422	88%	385,658	360,262	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,427	127,614	59%	53,857	43,513	81%
Non Wage	1,000,445	726,166	73%	250,111	213,496	85%
Development Expenditure						
Domestic Development	326,763	223,189	68%	81,691	17,390	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,542,634	1,076,970	70%	385,658	274,399	71%
C: Unspent Balances						
Recurrent Balances		103,114	11%			
Wage		33,957				
Non Wage		69,157				

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Development Balances	184,339	45%	
Domestic Development	184,339		
Donor Development	0		
Total Unspent	287,453	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 1.364 billions against the planned shs 1.542 billions reflecting a very high performance of 88% because of over utilizing more than what was planned under the Municipal Divisions at a very higher percentage of 329%. Out of the received funds, shs 127.614 millions was spent on wage against the planned shs 215.427 millions reflecting a very low performance of 59% due to under staffing in the department. About Non wage, shs 726.166 millions was spent against the planned shs 1,000.445 billion reflecting a slight under performance of 73%. And under domestic development shs 223.189 millions was spent against the planned shs 326.763 millions reflecting an under performance of 68% due to delays in the procurement process of completing the Municipal Administration Block.

Reasons for unspent balances on the bank account

The department had unspent balance of shs 287.453 millions because of the following reasons;
Shs 33.957 was wage meant for staff of which it has not been recruited until the next quarter.
About Non wage the department did not spend shs 69.157 millions because the activities to be implemented in the quarter were differed to quarter four because of the other abrupt TPC Meetings.
Under Domestic development shs 184.339 was not spent because of delays in the procurement process of completing the Municipal Administration Block.

Highlights of physical performance by end of the quarter

By the end of quarter 3, the Administration Department performed in the following activities;
Monitored council programmes
Paid staff salaries, pension and gratuity.
Printed, distributed and displayed the payroll and payslips.
Appraised staff.
Construction of Administration block is ongoing.
Attended and conducted a number of meetings, workshops, retreats and seminars.
All IT equipment were serviced.
The Municipal website was updated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,308,790	988,477	76%	327,198	224,945	69%
Locally Raised Revenues	1,058,715	682,606	64%	264,679	143,177	54%
Multi-Sectoral Transfers to LLGs_NonWage	29,000	140,067	483%	7,250	26,500	366%
Urban Unconditional Grant (Non-Wage)	95,822	71,866	75%	23,956	23,955	100%
Urban Unconditional Grant (Wage)	125,253	93,939	75%	31,313	31,313	100%
Development Revenues	70,000	113,362	162%	17,500	9,562	55%
Locally Raised Revenues	70,000	111,362	159%	17,500	9,562	55%
Multi-Sectoral Transfers to LLGs_Gou	0	2,000	0%	0	0	0%
Total Revenues shares	1,378,790	1,101,839	80%	344,698	234,507	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,253	76,974	61%	31,313	22,248	71%
Non Wage	1,183,537	806,789	68%	295,884	237,258	80%
Development Expenditure						
Domestic Development	70,000	113,362	162%	17,500	9,562	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,378,790	997,126	72%	344,698	269,069	78%
C: Unspent Balances						
Recurrent Balances		104,713	11%			
Wage		16,965				
Non Wage		87,749				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		104,713	10%			

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Summary of Workplan Revenues and Expenditure by Source

The Department had received shs 1.101 billions by the end of quarter three against the planned shs 1.378 billions reflecting a very high performance of 80%. This high performance was caused by receiving more funds than what was planned under the Multi Sectoral Transfers to Lower Local Governments Non wage (366%) of which these funds were fully transferred to their respective sectors.

Out of the received funds the department spent shs 76.974 millions on wage against the planned shs. 125.3 millions reflecting an under performance of 61% due to incomplete process recruitment of the planned staff.

About Non wage, the department spent shs806.789 millions against the planned shs 1.183 billions reflecting a slight under performance of 68%. Under Domestic Development, the department spent shs 113.36 millions against shs 70 millions reflecting a very high performance of 162%

Reasons for unspent balances on the bank account

The Finance department had unspent balance of shs 104.7 millions because of the following reasons;

Shs. 16.96 millions was wage meant for the recruitment process of planned staff of which it had not been completed by end of quarter three.

Shs 87.74 millions was non wage from Locally Raised Revenues and Unconditional Grants were received at the end of the quarter and it was more than the expected, therefore the procedure for executing allowances and funds for revenue collectors service providers was not accomplished with in the quarter.

Highlights of physical performance by end of the quarter

The Finance department had under taken the following activities by the end of third quarter;

Paid for valuation of properties.

Sensitization of tax payers.

Supervised and Mentored division staff on Financial Management.

Payment of commission to revenue service providers.

Maintenance of the integrated Financial Management Information System.

Prepared periodical Financial reports that is Monthly and Semi-Annual.

Processed payments.

Prepared draft annual budget.

Payment of salary for departmental staff.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	643,770	614,868	96%	160,943	162,567	101%
Locally Raised Revenues	482,000	380,349	79%	120,500	78,805	65%
Multi-Sectoral Transfers to LLGs_NonWage	41,000	143,231	349%	10,250	54,000	527%
Urban Unconditional Grant (Non-Wage)	90,818	68,825	76%	22,705	22,274	98%
Urban Unconditional Grant (Wage)	29,952	22,464	75%	7,488	7,488	100%
Development Revenues	28,000	0	0%	7,000	0	0%
Locally Raised Revenues	28,000	0	0%	7,000	0	0%
Total Revenues shares	671,770	614,868	92%	167,943	162,567	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	22,464	75%	7,488	7,555	101%
Non Wage	613,818	524,988	86%	153,455	154,564	101%
Development Expenditure						
Domestic Development	28,000	0	0%	7,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	671,770	547,452	81%	167,943	162,119	97%
C: Unspent Balances						
Recurrent Balances		67,417	11%			
Wage		0				
Non Wage		67,417				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		67,417	11%			

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Summary of Workplan Revenues and Expenditure by Source

The Statutory Bodies Department received shs 614.868 millions against the planned shs 671.770 millions by the end of quarter 3 reflecting a very high performance of 92% compared to the recommended performance of 75% for quarter three. This high performance was caused by the Municipal Divisions to utilize more funds than what was planned.

Out of the received funds shs 22.464 was spent on wage against the planned shs 29.952 reflecting a recommended performance of 75% for the quarter. About Non wage shs 524.988 was spent against the planned shs. 613.818 reflecting a very high performance of 86% due over utilization of funds at the Divisions than what was planned.

Reasons for unspent balances on the bank account

The department had unspent balance of shs 67.417 millions Non wage meant for payment of Monitoring activities done by Councillors because the activities to be monitored were not yet executed due to delays in decision making with in the committee members

Highlights of physical performance by end of the quarter

By the end of quarter three, the Statutory Bodies department under taken the following activities;
Paid Salary to the 5 Political leaders that is the Mayor, Deputy Mayor and the 3 Municipal Divisions Chairpersons.
Paid consolidated allowance for Mayor and Deputy Mayor for three Months.
Paid monthly allowances for Councillors for quarter two.
Paid welfare activities for council, committee and executive for quarter 2.
Facilitated monitoring for Councillors.
Facilitated supervisor exercises for Mayor and Deputy Mayor.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,911	196,766	92%	53,478	66,877	125%
Locally Raised Revenues	10,000	4,000	40%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	59,000	236%	6,250	24,000	384%
Sector Conditional Grant (Non-Wage)	91,475	68,606	75%	22,869	22,869	100%
Sector Conditional Grant (Wage)	41,757	31,707	76%	10,439	10,828	104%
Urban Unconditional Grant (Non-Wage)	22,023	27,539	125%	5,506	9,180	167%
Urban Unconditional Grant (Wage)	23,656	5,914	25%	5,914	0	0%
Development Revenues	34,032	19,336	57%	8,508	6,445	76%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Unconditional Grant (Non-Wage)	14,696	0	0%	3,674	0	0%
Total Revenues shares	247,943	216,102	87%	61,986	73,322	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,413	37,621	58%	16,353	10,828	66%
Non Wage	148,498	132,875	89%	37,125	61,783	166%
Development Expenditure						
Domestic Development	34,032	0	0%	8,508	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,943	170,496	69%	61,986	72,611	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,270				
Development Balances						
Domestic Development		19,336				
Donor Development		0				

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Total Unspent	45,606	21%	
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Summary of Workplan Revenues and Expenditure by Source

By the end Quarter 3 FY 2018/19 the production and marketing department received a cumulative total of Shs.216,102,000/= against the planned Shs 247,943,000 /= reflecting a performance of 87%. This was due to divisions utilizing more funds than allocated (236%)

shs 27,539,000/= was urban unconditional grant, representing 125% of Shs 22,023,000/=.

By the end of third quarter 18/19 the department had cumulatively spent wage of Shs. 37,621,000/= out of the budgeted Shs. 65,413,000/= reflecting a performance of 57.5%. (this is for both sector wage and urban unconditional grant wage)

Non wage: the department spent Shs 132,875,000/= against 148,498,000/= representing 89%.

Domestic development funds amounting to Shs 19,336,000/= were not spent due to pending issues with the development project. (land acquisition under PPP).

Reasons for unspent balances on the bank account

Out of the unspent of Shs. 45 million, Shs. 19 million is meant for capital development projects whose procurement requirements were not completed by the end of the 3rd Quarter, and Shs. 26 million was money for Lower Local Governments which they did not utilize by the end of 3rd Quarter and yet it was allocated to this sector.

Highlights of physical performance by end of the quarter

Production and marketing office managed on the following:-

Salaries for two Agricultural extension workers paid for 3 months.

Council and sectoral committee meetings at Municipal level and divisions attended, Annual Work plan and budgetary planning for 2019/2020 done, drafting and consolidation done, Joint monitoring and evaluation done.

Attending of Harvest money expo in Namboole by councillors of all 3 divisions.

Quality assurance and regulation regular meat inspections for both Beef and pork at various abattoirs and butchers

Diseases control Purchase of dog depopulation drugs for stray dogs in all three divisions,

Crop: distribution of disease free vegetable gardens and nursery beds, set up of demonstration gardens, farmer field visits, trainings of farmers,

OWC: distribution of disease free Banana plants (1000 units),

22 pigs (Gilts) distributed.

Commercial services

trade order in markets--Ssanga lyambogo market: trainings done on sacco and group formation, importance of savings, and assistance given through their market group. also trained on hygiene and sanitation.

enterprise development assisting YLP and UWEP groups in drafting project proposals and conducting field visits to ensure compliance and capacity of these groups.

Tax appeals committee: resolution of close to 120 tax appeals forwarded in the quarter.

Cooperatives mobilisation and outreach services; 5 potential and upcoming cooperatives mobilised and assisted with registration,

Conflict resolutions: Kireka furniture makers and banda furniture makers,

Sensitisations about SACCO formation and account opening by various SACCOS done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,276,424	1,080,375	85%	319,106	449,088	141%
Locally Raised Revenues	613,000	456,400	74%	153,250	198,543	130%
Multi-Sectoral Transfers to LLGs_NonWage	87,000	191,262	220%	21,750	106,042	488%
Sector Conditional Grant (Non-Wage)	161,507	121,130	75%	40,377	40,377	100%
Sector Conditional Grant (Wage)	377,969	283,874	75%	94,492	94,890	100%
Urban Unconditional Grant (Non-Wage)	20,719	15,538	75%	5,180	5,179	100%
Urban Unconditional Grant (Wage)	16,230	12,171	75%	4,058	4,057	100%
Development Revenues	1,087,649	719,835	66%	271,912	221,020	81%
External Financing	280,000	32,370	12%	70,000	0	0%
Locally Raised Revenues	670,000	511,439	76%	167,500	161,439	96%
Multi-Sectoral Transfers to LLGs_Gou	20,000	20,000	100%	5,000	20,000	400%
Sector Development Grant	12,026	12,026	100%	3,006	4,009	133%
Urban Discretionary Development Equalization Grant	105,623	144,001	136%	26,406	35,572	135%
Total Revenues shares	2,364,073	1,800,211	76%	591,018	670,107	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	394,199	284,901	72%	98,550	100,643	102%
Non Wage	882,226	768,834	87%	242,306	346,863	143%
Development Expenditure						
Domestic Development	807,649	592,000	73%	201,912	592,000	293%
Donor Development	280,000	32,370	12%	70,000	32,370	46%
Total Expenditure	2,364,073	1,678,105	71%	612,768	1,071,876	175%
C: Unspent Balances						
Recurrent Balances		26,641	2%			
Wage		11,144				

Vote:781 Kira Municipal Council**Quarter3**

Non Wage	15,497		
Development Balances	95,465	13%	
Domestic Development	95,465		
Donor Development	0		
Total Unspent	122,106	7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department received shs 1.8 billions against the planned shs 2.364 billions reflecting a good performance of 76% compared to the recommended performance of 75% for quarter 3. This good performance was due to the receiving more than what was planned under Locally Raised Revenues and Multi Sectoral Transfers to LLGs Non wage.

Out of the received funds, Shs 284.9 millions was spent on wage against the planned shs.394 millions reflecting a very slight under performance of 71%. About Non wage, Shs 768.8 millions was spent against the planned shs 882.2 millions reflecting a very high performance of 87%. Under Domestic Development shs 592 millions was spent against the planned 807.6 millions hence a very slight performance of 73%. For External Financing, shs 32.37 millions were donated against the planned shs 280 millions reflecting a very poor performance of 12% due to the delays of releasing money from the Donors.

Reasons for unspent balances on the bank account

The department had unspent balance of shs. 122.1 millions reflecting 7% because of the following reasons;

Shs 11.1 millions was wage meant for recruitment of planned staff at the Municipal level of which it is not yet completed.

Shs 15.49 millions was non wage from Locally Raised Revenues meant for garbage collection of which the process of warranting the Funds on IFMIS was done at the end of quarter three and for that case funds were not used.

Shs 95.46 millions was meant for the development of an Extension block at Kira Health Center III since the procurement process was still on going and for that reason the activity was differed to quarter four.

Highlights of physical performance by end of the quarter

1. Department carried out monitoring and supervision of all facilities.
2. The health facilities were functional as per the tabulated indicators achieved.
3. Solid waste management was carried out in all the three divisions of the municipality.
4. Sanitation at the municipal headquarters was maintained.
5. Successfully hosted the World health and TB day.
6. Purchased a solid waste truck.

Vote:781 Kira Municipal Council

Quarter3

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,587,637	3,339,134	73%	1,146,909	1,233,516	108%
Locally Raised Revenues	80,000	23,143	29%	20,000	2,643	13%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	31,150	223%	3,500	5,500	157%
Other Transfers from Central Government	13,450	17,650	131%	3,363	0	0%
Sector Conditional Grant (Non-Wage)	1,188,477	791,993	67%	297,119	395,834	133%
Sector Conditional Grant (Wage)	3,242,215	2,439,370	75%	810,554	818,262	101%
Urban Unconditional Grant (Non-Wage)	24,944	17,414	70%	6,236	5,138	82%
Urban Unconditional Grant (Wage)	24,552	18,414	75%	6,138	6,138	100%
Development Revenues	780,003	734,382	94%	200,001	215,127	108%
Multi-Sectoral Transfers to LLGs_Gou	170,621	125,000	73%	47,655	12,000	25%
Sector Development Grant	609,382	609,382	100%	152,346	203,127	133%
Total Revenues shares	5,367,641	4,073,516	76%	1,346,910	1,448,643	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,266,767	2,457,784	75%	816,692	831,794	102%
Non Wage	1,320,871	866,576	66%	330,216	401,152	121%
Development Expenditure						
Domestic Development	780,003	381,522	49%	195,001	213,013	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,367,641	3,705,882	69%	1,341,909	1,445,960	108%
C: Unspent Balances						
Recurrent Balances						
		14,774	0%			
Wage		0				
Non Wage		14,774				
Development Balances						
		352,860	48%			

Vote:781 Kira Municipal Council**Quarter3**

Domestic Development	352,860		
Donor Development	0		
Total Unspent	367,634	9%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 4.073 billions against the planned shs 5.367 billions a reflecting a very a good performance of 76%. This performance was due to receive more than what was planned under Sector Condition Grant Non wage at 133%.

By the end of second quarter, the department had spent shs 2.457 billions on wage against the planned shs 3.266 billions reflecting a very normal performance of 75% for the quarter. About Non wage, the department had spent shs 866,576 millions against the planned shs 1.320 billions reflecting a performance of 66% of which it is a normal performance, this performance was due to spending a third of funds for this department for each quarter compared to 25% for each quarter in other departments. Under domestic development, the department spent shs 381522 millions against the planned shs 780 millions reflecting an under performance of 49%. This under performance was delays in procurement process and assigning of contractors for capital works.

Reasons for unspent balances on the bank account

By the end of quarter three, the Education and Sports department had Unspent balance of shs 367.6 millions (9%) because of the following reasons;

Shs. 14.774 millions was Non wage from Locally Raised Revenues meant for procurement process of Purchasing departmental Office Stationary of which the procurement process was differed to quarter four since funds were allocated towards the end of quarter three.

Shs 352.860 millions was meant for development of capital projects of which the process of assigning contractors classroom rehabilitation took long. For that case, the remaining 2 selected UPE schools to be rehabilitated compared to the recommended 4 UPE schools selected in the Municipality was differed to quarter 4.

Highlights of physical performance by end of the quarter

By the end of quarter three, the department had under taken the following activities;

Paying of Salaries for Primary, Secondary teachers and two departmental staff.

Conducted beginning of term one Meeting for Heads of Education Institutions.

Inspected Schools.

Transferred UPE, USE and Tertiary grants for termly activities.

Conducted Feasibility studies among capital projects.

Transferred funds for scholarship of one student at Our Lady of Africa SS.

Vote:781 Kira Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,366,107	2,341,929	54%	1,091,527	503,437	46%
Locally Raised Revenues	1,622,967	933,741	58%	405,742	216,572	53%
Multi-Sectoral Transfers to LLGs_NonWage	27,085	71,600	264%	6,771	15,000	222%
Other Transfers from Central Government	2,647,498	1,285,768	49%	661,875	255,325	39%
Urban Unconditional Grant (Non-Wage)	18,680	13,414	72%	4,670	4,071	87%
Urban Unconditional Grant (Wage)	49,877	37,407	75%	12,469	12,469	100%
Development Revenues	516,570	411,444	80%	129,143	291,214	225%
Locally Raised Revenues	369,525	277,230	75%	92,381	159,500	173%
Multi-Sectoral Transfers to LLGs_Gou	57,045	45,244	79%	14,261	42,744	300%
Urban Discretionary Development Equalization Grant	90,000	88,970	99%	22,500	88,970	395%
Total Revenues shares	4,882,677	2,753,373	56%	1,220,669	794,651	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,877	37,369	75%	12,469	12,534	101%
Non Wage	4,316,230	1,893,626	44%	1,079,058	753,895	70%
Development Expenditure						
Domestic Development	516,570	213,470	41%	129,143	163,145	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,882,677	2,144,465	44%	1,220,669	929,573	76%
C: Unspent Balances						
Recurrent Balances						
		410,933	18%			
Wage		38				
Non Wage		410,896				
Development Balances						
		197,974	48%			
Domestic Development		197,974				

Vote:781 Kira Municipal Council**Quarter3**

Donor Development	0		
Total Unspent	608,908	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd Quarter the department had received Shs. 2.753 billion against the planned 4.882 billion. this reflected a 56% performance, this under performance was caused by less Locally raised revenue realized during this period, however there was over performance by the Lower Local Government during this period. out of the received Shs. 1.705 billion was spent and out of the spent, Shs.37 million was spent on wage against the planned 49 million, Shs. 1.454 billion was spent as non wage against planned Shs. 4.316 billion reflecting a performance of 34%, and shs. 213 million was spent on development against the planned 516 million reflecting a performance of 41%, the under performance was due to delayed procurement process to have the capital projects executed

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1.047 billion is meant for road maintenance and capital development works which are still under procurement

Highlights of physical performance by end of the quarter

Periodic maintenance of Busibante, Lusirika, and Pine road
 Road material for Nabwojjo, and Sirinya roads procured
 Pothole patching carried out
 Upgrade to Tarmac on Najeera carried out

Vote:781 Kira Municipal Council

Quarter3

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,310	127,857	63%	51,078	46,032	90%
Locally Raised Revenues	159,590	100,170	63%	39,898	32,470	81%
Multi-Sectoral Transfers to LLGs_NonWage	16,000	6,500	41%	4,000	6,500	163%
Urban Unconditional Grant (Non-Wage)	14,594	10,594	73%	3,649	3,531	97%
Urban Unconditional Grant (Wage)	14,126	10,593	75%	3,532	3,531	100%
Development Revenues	55,000	73,694	134%	13,750	0	0%
Urban Discretionary Development Equalization Grant	55,000	73,694	134%	13,750	0	0%
Total Revenues shares	259,310	201,552	78%	64,828	46,032	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,126	10,593	75%	3,532	3,531	100%
Non Wage	190,184	116,798	61%	47,546	68,000	143%
Development Expenditure						
Domestic Development	55,000	0	0%	13,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	259,310	127,391	49%	64,828	71,531	110%
C: Unspent Balances						
Recurrent Balances						
		466	0%			
Wage		0				
Non Wage		466				
Development Balances						
		73,694	100%			
Domestic Development		73,694				
Donor Development		0				
Total Unspent		74,161	37%			

Vote:781 Kira Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter the department had received Shs. 201 million against the planned of Shs. 259.31 million reflecting a performance of 78%, this was an over performance caused by high allocation made to the department during the 3rd Quarter. urban non wage received was at 73%, However at the Multisectoral level little funds were received and this was at 41%,

The department by the end of the 3rd Quarter had utilized Shs. 127 million out of this Shs. 116 million was non wage out of the planned 190 million, this reflected a performance of 61% this under performance was due less LRR allocated to the sector, about the wage the department Spent Shs. 10 million against the planned of Shs. 14.7 million reflecting a normal performance of 75% by this period, however no development funds were utilized during this Quarter due to uncompleted procurement process.

Reasons for unspent balances on the bank account

by the end of the 3rd quarter the department had an unspent balance of Shs. 74 million and out of this Shs. 73 million is meant for beautification project whose procurement process was not yet done to allow execution.

Highlights of physical performance by end of the quarter

By the end of 3rd quarter the department had managed to have, the following out puts

Municipal Boundary opening started

3 Physical Planning Committee meetings held.

Partial payment for Kira Physical development plan

Vote:781 Kira Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	889,981	197,577	22%	222,495	61,974	28%
Locally Raised Revenues	55,000	50,378	92%	13,750	17,187	125%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	30,500	610%	1,250	11,900	952%
Other Transfers from Central Government	696,033	21,466	3%	174,008	0	0%
Sector Conditional Grant (Non-Wage)	63,206	47,405	75%	15,802	15,802	100%
Urban Unconditional Grant (Non-Wage)	18,512	8,656	47%	4,628	4,028	87%
Urban Unconditional Grant (Wage)	52,230	39,172	75%	13,058	13,057	100%
Development Revenues	34,606	253,018	731%	8,652	69,283	801%
Multi-Sectoral Transfers to LLGs_Gou	34,606	29,913	86%	8,652	23,913	276%
Other Transfers from Central Government	0	223,105	0%	0	45,370	0%
Total Revenues shares	924,587	450,595	49%	231,147	131,257	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,230	17,864	34%	13,058	4,542	35%
Non Wage	837,751	147,156	18%	209,938	37,667	18%
Development Expenditure						
Domestic Development	34,606	29,913	86%	8,652	29,913	346%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	924,587	194,932	21%	231,647	72,122	31%
C: Unspent Balances						
Recurrent Balances						
Wage		21,308				
Non Wage		11,250				
Development Balances						
Domestic Development		223,105	88%			

Vote:781 Kira Municipal Council**Quarter3**

Donor Development	0		
Total Unspent	255,663	57%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had received shs 450.595 millions against the planned shs 924.587millions reflecting a very poor performance of 49%. This Performance was caused by not receiving funds under Other Transfers from the Central Government.

Out of the received funds, shs 17.864 millions were spent on wage against the planned shs 52.230 millions reflecting an under performance of 34% due to under staffing in the department.

About Non wage, the department spent shs 147.156 millions against the planned shs 837.751 millions reflecting a very poor performance of 18% and Under Domestic Development, the department spent shs 29.913millions against the planned shs 34.606 millions reflecting a very good performance of 86%

Reasons for unspent balances on the bank account

The Community Based Services Department had unspent balance of shs.255.663 millions because of the following reasons; Shs.21.3 millions was wage meant for the process of recruiting more planned staff that is the Probation Officer and 2 Community Development Officers at Division level of which it had not been completed.

Shs. 11.250 millions was non wage meant for conducting of workshops among the Women and Youth Groups at both the Municipal and Division level because funds were warranted on IFMS at the end of quarter three.

Under Development shs223.105 millions were funds meant for UWEP and YLP groups of which these funds were released and transferred to beneficiaries but they were warranted as Development funds but in actual sense according to the budget these funds were categorized as recurrent.

Highlights of physical performance by end of the quarter

By the end of third quarter, the Community Based Services has under taken the following activities;

Facilitated FAL Instructors with allowances.

Trained FAL Instructors.

Conducted training for Staff on Gender.

Monitored Foster Parents.

Trained Women Council leaders on roles and responsibilities.

Facilitated women councilors to attend the women's day in Bunyangabu District.

Inspected work places.

Handled and followed up on probation cases.

Held family meetings on matters of Administrator General

Vote:781 Kira Municipal Council

Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,318	66,017	87%	19,080	14,159	74%
Locally Raised Revenues	20,000	17,430	87%	5,000	930	19%
Multi-Sectoral Transfers to LLGs_NonWage	9,000	13,700	152%	2,250	2,000	89%
Urban Unconditional Grant (Non-Wage)	34,472	25,254	73%	8,618	8,018	93%
Urban Unconditional Grant (Wage)	12,846	9,633	75%	3,212	3,211	100%
Development Revenues	108,855	56,656	52%	27,214	3,000	11%
Multi-Sectoral Transfers to LLGs_Gou	51,020	5,100	10%	12,755	3,000	24%
Urban Discretionary Development Equalization Grant	57,835	51,556	89%	14,459	0	0%
Total Revenues shares	185,173	122,673	66%	46,293	17,159	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,846	9,633	75%	3,212	3,211	100%
Non Wage	63,472	47,733	75%	18,118	9,868	54%
Development Expenditure						
Domestic Development	108,855	36,076	33%	27,214	6,935	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	185,173	93,442	50%	48,543	20,014	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,651				
Development Balances						
Domestic Development		20,580				
Donor Development		0				
Total Unspent		29,232	24%			

Vote:781 Kira Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end 3rd Quarter the department had received Shs. 122.673 million against the planned Shs. 185.173 million reflecting a percentage of 66%, this reflected a under rperformance, this was due to having the Muiltisectoral expenditures being less than what was expected during the 3rd Quarter, which was at 105, this under performance under Muiltisectoral transfers for development, the reason was caused by most of the planned out puts under development were not yet executed

By the end of 3rd Quarter, the department had spent Wage of Shs. 9.633 million against the planned Shs. 12.846 million reflecting a very normal performance of 75% for this period, about the non wage , the department had spent Shs. 47.733 million against the planned Shs. 63.492 million reflecting an over performance of 75% and this performance was caused by the higher revenues spent by the divisions during that period, about the domestic development, the department only managed to spend Shs. 32.141 million reflecting a 30% performance and this was due to having less out puts for this quarter and more of them are to be executed in the preceding quarter

Reasons for unspent balances on the bank account

Out of the unspent balance of 29.232 million was development funds under DDEG, meant for procurement of office retooling which were not executed in the 3rd quarter, due to procurememt process which was not completed and 8.6 million was non wage which was for planning activities meant for 4th Quareter

Highlights of physical performance by end of the quarter

Three TPC meetings held
2nd Quarter progress report produced
Draft Budget produced
Monitoring of completed projects held
Hands on training of Technical Staff on PBS conducted

Vote:781 Kira Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,947	55,315	54%	25,737	9,311	36%
Locally Raised Revenues	55,000	23,630	43%	13,750	1,600	12%
Urban Unconditional Grant (Non-Wage)	24,044	18,033	75%	6,011	6,011	100%
Urban Unconditional Grant (Wage)	23,903	13,652	57%	5,976	1,700	28%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	102,947	55,315	54%	25,737	9,311	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,903	12,594	53%	5,976	2,398	40%
Non Wage	79,044	42,097	53%	19,761	8,045	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,947	54,691	53%	25,737	10,443	41%
C: Unspent Balances						
Recurrent Balances						
Wage		1,058				
Non Wage		-434				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		624	1%			

Vote:781 Kira Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department received shs 55.3 millions against the planned shs 102.9 millions reflecting an under performance of 54% compared to the recommended performance of 75% for the end of the quarter. The under performance was caused due to receiving less than what was planned under Locally Raised Revenues at a performance of 12% due to less collection made by the Municipality within the quarter.

However, the department had spent shs 12.59 millions on wage against the planned shs 23.903 millions reflecting to an under performance of 53% due to under staffing in the department and over budgeting of wage bill. About Non wage, the department spent shs 41.49 millions against the planned shs 79 millions reflecting a very poor performance of 52% due to less funds under Locally Raised Revenues for quarter 3

Reasons for unspent balances on the bank account

The Internal Audit Department had unspent balance of shs 1.224 million because of the following reasons;

Shs 1.058 million was wage meant for one departmental staff of which the recruitment process for the Departmental Senior Internal Auditor had not yet been completed.

Shs 166 thousand was non wage from Locally Raised Revenues meant for the procurement of office small equipments but the procurement process was deferred to quarter four.

Highlights of physical performance by end of the quarter

Activities done for quarter three are:

- payroll verifications
- revenue monitoring and verification
- projects verification
- PHCS for health centre verifications
- UPE and USE verification of capitation grant

Vote:781 Kira Municipal Council

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:781 Kira Municipal Council

Quarter3

Vote:781 Kira Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented in the previous quarter were cleared during the period under review.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities for the quarter were implemented pending payment.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented last quarter were cleared in the period under review					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated to the sector by the end of the quarter					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented in the quarter will be cleared in quarter 4.					
Output : 138107 Registration of Births, Deaths and Marriages					
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 sector by the end of the quarter					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Pending activities will be implemented in quarter 4.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Pending activities to be implemented in quarter 4.

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Pending activities to be implemented in quarter 4.

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Pending activities for the quarter to be implemented in quarter 4.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>215,427</i>	<i>127,614</i>	<i>59 %</i>	<i>43,513</i>
<i>Non-Wage Reccurent:</i>	<i>913,315</i>	<i>439,496</i>	<i>48 %</i>	<i>153,996</i>
<i>GoU Dev:</i>	<i>324,588</i>	<i>209,189</i>	<i>64 %</i>	<i>15,390</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,453,329</i>	<i>776,300</i>	<i>53.4 %</i>	<i>212,899</i>

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 and the reasons for good performance is that Performance reports were prepared and submitted to Ministry of Finance Planning and Economic Development.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced due to competence among the revenue collection service providers hence a result of a good performance.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges Faced					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced due to successful conduction of workshops hence a high performance.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Constant power breakdown of which some IFMS Computers were not serviced hence a reason for under performance.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:781 Kira Municipal Council**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Good reports were presented thus a reason for over performance.

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: High quality furniture was procured hence a reason of good performance.

Output : 148175 Vehicles and Other Transport Equipment

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds were allocated to this out put by the end of the quarter.

<i>Total For Finance : Wage Rect:</i>	<i>125,253</i>	<i>76,974</i>	<i>61 %</i>	<i>22,248</i>
<i>Non-Wage Reccurent:</i>	<i>1,154,537</i>	<i>666,722</i>	<i>58 %</i>	<i>210,758</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>111,362</i>	<i>159 %</i>	<i>9,562</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,349,790</i>	<i>855,059</i>	<i>63.3 %</i>	<i>242,569</i>

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Councillors were facilitated with their allowances hence a reason for good performance.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced since the money was warranted onto IFMS on time.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced and for that case there were no reasons for under performance.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Capital Purchases					
Output : 138272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	22,464	75 %		7,555
<i>Non-Wage Reccurent:</i>	572,818	381,757	67 %		100,564
<i>GoU Dev:</i>	28,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	630,770	404,221	64.1 %		108,119

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: mobilisation of clients for vaccination excersize.					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fish farmers asking for inputs to further their fish farming activities.					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:781 Kira Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018212 District Production Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: funds limiting.					
Capital Purchases					
Output : 018282 Slaughter slab construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: A lot of trainings and sensitisations needed.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>65,413</i>	<i>37,621</i>	<i>58 %</i>	<i>10,828</i>
<i>Non-Wage Reccurent:</i>	<i>123,498</i>	<i>72,875</i>	<i>59 %</i>	<i>43,783</i>
<i>GoU Dev:</i>	<i>34,032</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>222,943</i>	<i>110,496</i>	<i>49.6 %</i>	<i>54,611</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is understaffed at the Municipal level because the recruitment process for planned staff is not yet completed hence a reason for underperformance					
Output : 088105 Health and Hygiene Promotion					
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 since SDA for monthly support supervision was paid successfully.					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate materials for example the gloves to be used by the cleaners .					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced since funds were successfully transferred to health centers reflecting a good performance					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge faced hence a good performance

<i>Total For Health : Wage Rect:</i>	<i>394,199</i>	<i>284,901</i>	<i>72 %</i>	<i>100,643</i>
<i>Non-Wage Reccurent:</i>	<i>795,226</i>	<i>577,572</i>	<i>73 %</i>	<i>240,821</i>
<i>GoU Dev:</i>	<i>787,649</i>	<i>572,000</i>	<i>73 %</i>	<i>572,000</i>
<i>Donor Dev:</i>	<i>280,000</i>	<i>32,370</i>	<i>12 %</i>	<i>32,370</i>
<i>Grand Total:</i>	<i>2,257,073</i>	<i>1,466,843</i>	<i>65.0 %</i>	<i>945,834</i>

Vote:781 Kira Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced because each primary school teacher had salary paid by the end of the quarter thus resulting into a reason of good performance.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced and the reasons for good performance is that all funds were successfully dispursed to 25 UPE Schools for termly activities.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges faced were the delays in procurement process of executing funds and agreements for contractors hence not all the recommended 4 selected schools to be rehabilitated were completed hence a reason for under performance.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
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 and congestion was reduced among pupils in their classes hence a good performance.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

No challenges faced and the reason for good performance under this output is that all teachers were paid salaries by the end of the quarter without any claim.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

No challenges faced since funds were transferred to secondary schools successfully for termly use.

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

No challenges faced since funds were successfully transferred to the college.

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

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 hence a reason for good performance since the two staff got their salaries by the end of the quarter.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

No funds were allocated to this output by the end of the quarter.

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges faced because funds were readily available for sponsorship hence a reason for good performance.					
<i>Total For Education : Wage Rect:</i>	3,266,767	2,457,784	75 %		831,794
<i>Non-Wage Reccurrent:</i>	1,306,871	835,426	64 %		395,652
<i>GoU Dev:</i>	609,382	256,522	42 %		201,013
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,183,020	3,549,732	68.5 %		1,428,460

Vote:781 Kira Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0482 District Engineering Services					

Vote:781 Kira Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048206 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:781 Kira Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	49,877	37,369	75 %		12,534
<i>Non-Wage Reccurent:</i>	4,289,145	1,822,026	42 %		700,595
<i>GoU Dev:</i>	459,525	168,226	37 %		117,901
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,798,547	2,027,621	42.3 %		831,029

Vote:781 Kira Municipal Council**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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 during this period.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	14,126	10,593	75 %		3,531
<i>Non-Wage Reccurent:</i>	174,184	110,298	63 %		61,500
<i>GoU Dev:</i>	55,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	243,310	120,891	49.7 %		65,031

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inconsistency in attendance of FAL learners due to high drop outs resulting into a reason for Under performance.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced because the training was conducted successfully hence a reason for good performance under this output by the end of the quarter					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108112 Work based inspections

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Reasons for over/under performance:

Output : 108113 Labour dispute settlement

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

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Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

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Error: Subreport could not be shown.

Reasons for over/under performance: The department is understaffed since there are no officers at Municipal Divisions hence a reason for under performance

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>52,230</i>	<i>17,864</i>	<i>34 %</i>	<i>4,542</i>
<i>Non-Wage Reccurent:</i>	<i>832,751</i>	<i>116,656</i>	<i>14 %</i>	<i>25,767</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>884,981</i>	<i>134,519</i>	<i>15.2 %</i>	<i>30,309</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the over performance was due, the unspent balance from Second Quarter.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Enough Funds were not allocated to this sector during this Quarter.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced during this period					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not Allocated to this Sector during the Third Quarter.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No challenges were faced.			
<i>Total For Planning : Wage Rect:</i>	12,846	9,633	75 %		3,211
<i>Non-Wage Reccurent:</i>	54,472	34,033	62 %		7,868
<i>GoU Dev:</i>	57,835	30,976	54 %		3,935
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	125,153	74,642	59.6 %		15,014

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UNDER STAFFING IN THE DEPARTMENT					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges because all planned activities were undertaken as planned .					
<i>Total For Internal Audit : Wage Rect:</i>	23,903	12,594	53 %		2,398
<i>Non-Wage Reccurent:</i>	79,044	42,097	53 %		8,045
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	102,947	54,691	53.1 %		10,443

Vote:781 Kira Municipal Council**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BWEYOGERERE DIVISION				1,166,007	603,614
Sector : Works and Transport				543,158	222,165
Programme : District, Urban and Community Access Roads				543,158	222,165
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				276,971	155,949
Item : 263106 Other Current grants					
Kira MC	BWEYOGERERE Makanga - Wellspring	Locally Raised Revenues		116,971	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	BWEYOGERERE (Physical) Kirinya - Kito	Other Transfers from Central Government		160,000	155,949
Output : Urban paved roads Maintenance (LLS)				135,013	49,766
Item : 263106 Other Current grants					
Kira MC	BWEYOGERERE Azam - Makanga PW	Locally Raised Revenues	,,,,,	11,218	20,090
Kira MC	BWEYOGERERE Azam - Makanga RTN	Locally Raised Revenues	,,,,,	8,000	20,090
Kira MC	BWEYOGERERE Bweyogerere - Buto PW	Locally Raised Revenues	,,,,,	23,782	20,090
Kira MC	BWEYOGERERE Bweyogerere - Buto RTN	Locally Raised Revenues	,,,,,	16,960	20,090
Kira MC	KIRINYA Kirinya - Kito PW	Locally Raised Revenues	,,,,,	18,000	20,090
Kira MC	KIRINYA Kirinya - Kito RTN	Locally Raised Revenues	,,,,,	3,200	20,090
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	BWEYOGERERE Azam - Makanga PW	Other Transfers from Central Government	,,,,,	7,299	29,676
Kira MC	BWEYOGERERE Azam - Makanga Road RTN	Other Transfers from Central Government	,,,,,	8,000	29,676
Kira MC	BWEYOGERERE Bweyogerere - Buto RTN	Other Transfers from Central Government	,,,,,	16,960	29,676

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Kira MC	BWEYOGERERE Bweyogerere - Butto PW	Other Transfers from Central Government	,,,,,	15,474	29,676
Kira MC	KIRINYA Kirinya - Kito PW	Other Transfers from Central Government	,,,,,	2,920	29,676
Kira MC	KIRINYA Kirinya - Kito Road RTN	Other Transfers from Central Government	,,,,,	3,200	29,676
Output : Urban unpaved roads Maintenance (LLS)				7,800	100
Item : 263106 Other Current grants					
Kira MC	BWEYOGERERE Gwatiro - Welspring	Locally Raised Revenues	,,	3,000	0
Kira MC	BWEYOGERERE Industrial Park Hassan Tourabi	Locally Raised Revenues	,,	4,000	0
Kira MC	BWEYOGERERE Makanga - Upet RTN	Locally Raised Revenues	,,	400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	BWEYOGERERE Makanga - UPET Road RTN	Other Transfers from Central Government		400	100
Output : Bottle necks Clearance on Community Access Roads				123,374	16,350
Item : 263106 Other Current grants					
Kira MC	KIRINYA Spot gravelling and drainage works Kirinya Roads	Locally Raised Revenues	,,,,,	42,000	16,350
Kira MC	KIRINYA Spot improvement of Bombay	Locally Raised Revenues	,,,,,	33,000	16,350
Kira MC	BWEYOGERERE Supply and Installation of culverts ST	Locally Raised Revenues	,,,,,	12,000	16,350
Kira mc	KIRINYA Supply and Installation of culverts ST	Locally Raised Revenues	,,,,,	12,000	16,350
Kira MC	BWEYOGERERE Swamp Cleaning	Locally Raised Revenues	,,,,,	7,765	16,350
Kira MC	BWEYOGERERE Widenning of Kasubi Roads	Locally Raised Revenues	,,,,,	16,609	16,350
Sector : Education				565,319	360,474
Programme : Pre-Primary and Primary Education				148,533	77,068
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			48,571	36,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYOGERERE MUSLIM P/S	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	5,053	3,849
St Thomas BazaddeBweyogerere C/S Primary School	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	7,662	5,836
BWEYOGERERE COU P.S	BWEYOGERERE Bweyogerere - Kakajjo	Sector Conditional Grant (Non-Wage)	10,793	8,221
HASSAN TOURABI EDUCATION CENTRE	BWEYOGERERE Bweyogerere-Kazinga	Sector Conditional Grant (Non-Wage)	5,303	4,039
KIRINYA COU	KIRINYA Kirinya	Sector Conditional Grant (Non-Wage)	10,512	8,007
St Joseph catholic P/ SKirinya	KIRINYA Kirinya-Namataba	Sector Conditional Grant (Non-Wage)	9,248	7,044
Item : 291001 Transfers to Government Institutions				
St thomas Bazadde C/S	BWEYOGERERE BWEYOGERERE	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			89,000	22,508
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BWEYOGERERE BAZADDE C/S	Sector Development , Grant	44,500	22,508
Building Construction - Maintenance and Repair-240	BWEYOGERERE BWEYOGERERE MUSLIM P/S	Sector Development , Grant	44,500	22,508
Output : Provision of furniture to primary schools			10,962	17,564
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BWEYOGERERE All UPE Schools in Bweyogerere Ward	Sector Development , Grant	5,481	17,564
Furniture and Fixtures - Desks-637	KIRINYA Kirinya COU P.S and Kirinya Catholic P.S	Sector Development , Grant	5,481	17,564
Programme : Secondary Education			416,786	283,406
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			416,786	283,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS NTEBETEBE	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	59,050	36,526
STANDARD SS BWEYOGERERE	BWEYOGERERE Bweyogerere	Sector Conditional Grant (Non-Wage)	119,610	73,986

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Item : 312104 Other Structures					
Construction Services - Contractors-393	KIRA Mulawa	Sector Development , Grant		14,640	0
Construction Services - Contractors-393	KIRA Mulawo	Sector Development , Grant		4,696	0
Sector : Works and Transport				1,678,980	1,224,158
Programme : District, Urban and Community Access Roads				1,523,185	1,091,663
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				350,000	287,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Najeera - Kungu	Other Transfers from Central Government	,	100,000	287,118
Kira MC	KIMWANYI Serinya, Pine and Nakindiba Roads	Other Transfers from Central Government	,	250,000	287,118
Output : Urban paved roads Maintenance (LLS)				159,279	111,305
Item : 263106 Other Current grants					
Kira MC	KIRA Kira - Kito PW	Locally Raised Revenues	,,,,,,	10,295	29,625
Kira MC	KIRA Kira - Kito RTN	Locally Raised Revenues	,,,,,,	6,400	29,625
Kira MC	KIRA Kira - Kiwologoma PW	Locally Raised Revenues	,,,,,,	24,966	29,625
Kira MC	KIRA Kira - Kiwologoma RTN	Locally Raised Revenues	,,,,,,	13,280	29,625
Kira MC	KIRA Kira - Najeera PW	Locally Raised Revenues	,,,,,,	19,561	29,625
Kira MC	KIRA Kira - Najeera RTN	Locally Raised Revenues	,,,,,,	12,160	29,625
Kira MC	KIRA Najeera - Kungu PW	Locally Raised Revenues	,,,,,,	6,177	29,625
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Kira - Kito - Nsasa PW	Other Transfers from Central Government	,,,,,,	5,839	81,680
Kira MC	KIRA Kira - Kito RTN	Other Transfers from Central Government	,,,,,,	6,400	81,680
Kira MC	KIRA Kira - Kiwologoma PW	Other Transfers from Central Government	,,,,,,	14,161	81,680
Kira MC	KIRA Kira - Kiwologoma RTN	Other Transfers from Central Government	,,,,,,	13,280	81,680

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Kira MC	KIRA Kira - Najeera PW	Other Transfers from Central Government	,,,,,,	11,095	81,680
Kira MC	KIRA Kira - Najeera RTN	Other Transfers from Central Government	,,,,,,	12,160	81,680
Kira MC	KIRA Najeera - Kungu PW	Other Transfers from Central Government	,,,,,,	3,504	81,680
Output : Urban unpaved roads Maintenance (LLS)				231,840	64,380
Item : 263106 Other Current grants					
Kira MC	KIRA Bulabira Road RTN	Locally Raised Revenues	,,,,,,	520	20,000
Kira MC	KIRA Busibante Road	Locally Raised Revenues	,,,,,,	600	20,000
Kira NMC	KIRA Kito - Nsasa	Locally Raised Revenues		6,400	0
Kira MC	KIMWANYI Kiwologoma - Kijjabijjo - RTN	Locally Raised Revenues	,,,,,,	1,880	20,000
Kira MC	KIMWANYI Kiwologoma - Kijjabijjo	Locally Raised Revenues	,,,,,,	6,000	20,000
Kira MC	KIMWANYI Kiwologoma - Nakweero RTN	Locally Raised Revenues	,,,,,,	1,560	20,000
Kira MC	KIRA Kungu - Kyanja	Locally Raised Revenues	,,,,,,	8,000	20,000
Kira MC	KIRA Mulawa - Nsasa	Locally Raised Revenues	,,,,,,	9,600	20,000
Kira MC	KIRA Najeera - Buwaate - kASANGATI	Locally Raised Revenues	,,,,,,	10,000	20,000
KIRA MC	KIRA Najeera - Buwaate RTN	Locally Raised Revenues	,,,,,,	1,360	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Bulabira Road PM	Other Transfers from Central Government	,,,,,,	28,261	44,380
Kira MC	KIRA Bulabira Road RTN	Other Transfers from Central Government	,,,,,,	520	44,380
Kira MC	KIRA Busibante Road PM	Other Transfers from Central Government	,,,,,,	32,609	44,380
Kira MC	KIRA Busibante Road RTN	Other Transfers from Central Government	,,,,,,	600	44,380
Kira MC	KIRA Buwaate Road	Other Transfers from Central Government	,,,,,,	1,360	44,380

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Kira MC	KIMWANYI Kiwologoma - Kijjabijjo RTN	Other Transfers from Central Government	1,880	44,380
Kira MC	KIMWANYI Kiwologoma - Nakwero RTN	Other Transfers from Central Government	.....	1,560	44,380
Kira MC	KIRA Lusirika Road PM	Other Transfers from Central Government	.....	39,130	44,380
Kira MC	KIRA Pine Road PM	Other Transfers from Central Government	.....	80,000	44,380
Output : Bottle necks Clearance on Community Access Roads				762,337	609,130
Item : 263106 Other Current grants					
Kira MC	KIRA Stone pitching along Kira - Najeera ST	Locally Raised Revenues	..	60,000	129,130
Kira MC	KIRA Supply and Installation of Culverts ST	Locally Raised Revenues	..	35,000	129,130
Kira MC	KIRA Suula ebikomo swamp	Locally Raised Revenues	..	32,980	129,130
Kira MC	KIRA Swamp Cleaning of selected swamps 4No	Locally Raised Revenues	..	27,100	129,130
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIRA Bottleneck along Lusirika Road	Other Transfers from Central Government	..	40,000	480,000
Kira MC	KIMWANYI Drainage works along Kiwologoma - Nakweero	Other Transfers from Central Government	..	497,257	480,000
Kira MC	KIMWANYI Swamp Cleaning Nakalere III & IV and Nakindiba	Other Transfers from Central Government	..	70,000	480,000
Capital Purchases					
Output : Administrative Capital				19,730	19,730
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	KIRA Kira Municipal headquarter	Locally Raised Revenues		19,730	19,730
Programme : Municipal Services				155,795	132,496
Capital Purchases					

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Output : Construction and Rehabilitation of Urban Drainage Infrastructure			155,795	132,496
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Kira	Locally Raised Revenues	155,795	132,496
Sector : Education			1,033,153	630,707
Programme : Pre-Primary and Primary Education			381,155	208,263
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,468	25,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulindo Primary School	KIRA Bulindo	Sector Conditional Grant (Non-Wage)	4,772	3,634
BUWAATE C/S P/S	KIRA Buwaate	Sector Conditional Grant (Non-Wage)	2,783	2,120
BUWAATE COU P.S.	KIRA Buwaate	Sector Conditional Grant (Non-Wage)	1,632	1,243
KIJABIJO P.S.	KIMWANYI Kijabijjo	Sector Conditional Grant (Non-Wage)	4,127	3,144
KIMWANYI UMEA P.S.	KIMWANYI Kimwanyi	Sector Conditional Grant (Non-Wage)	3,347	2,549
NAMBOGO MEMORIAL P.S.	KIMWANYI Kimwanyi	Sector Conditional Grant (Non-Wage)	4,264	3,248
KIRA P.S.	KIRA Kira	Sector Conditional Grant (Non-Wage)	5,142	3,917
KITUKUTWE P/S	KIMWANYI Kiwologoma	Sector Conditional Grant (Non-Wage)	4,514	3,438
MELISA P.S.	KIMWANYI Nakwero	Sector Conditional Grant (Non-Wage)	2,888	2,200
Capital Purchases				
Output : Classroom construction and rehabilitation			314,058	182,770
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KIRA Kira Municipal Council	Sector Development Grant	26,000	22,915
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Administration Department	Sector Development Grant	4,000	12,028
Monitoring, Supervision and Appraisal - Master Plan-1262 Allowances	KIRA Administration Department	Sector Development Grant	3,312	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Allowances	KIRA Audit Department	Sector Development Grant	3,312	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Audit Department	Sector Development Grant	4,000	12,028

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Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Education Department	Sector Development Grant	4,000	12,028
Monitoring, Supervision and Appraisal - Supervision of Works-1265 Allowances	KIRA Education Department	Sector Development Grant	3,312	17,328
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Engineering Department	Sector Development Grant	6,623	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Engineering Department	Sector Development Grant	8,000	12,028
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIMWANYI Kimwanyi Umea P/S	Sector Development Grant	86,000	86,000
Building Construction - Maintenance and Repair-240	KIRA Melisa P/S	Sector Development Grant	44,500	44,500
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	KIRA Kira Municipal Council	Sector Development Grant	121,000	0
Output : Latrine construction and rehabilitation			22,667	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KIMWANYI Kitukutwe P/S	Sector Development Grant	22,667	0
Output : Provision of furniture to primary schools			10,962	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIMWANYI All UPE Schools in Kimwanyi Ward	Sector Development Grant	5,481	0
Furniture and Fixtures - Desks-637	KIRA All UPE Schools in Kira Ward	Sector Development Grant	5,481	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 291001 Transfers to Government Institutions				
KIRA SS	KIRA KIRA	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			591,060	394,764
Lower Local Services				
Output : Skills Development Services			591,060	394,764
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Shimon	KIRA KITIKIFUMBA	Sector Conditional Grant (Non-Wage)	591,060	394,764
Item : 291001 Transfers to Government Institutions				
Shimon PTC	KIRA KIRA	Sector Conditional Grant (Non-Wage)	0	0
Programme : Education & Sports Management and Inspection			60,938	27,680
Capital Purchases				
Output : Administrative Capital			60,938	27,680
Item : 281502 Feasibility Studies for Capital Works				
General Purpose Monitoring of Projects	KIRA	Sector Development Grant	0	3,300
Monitoring of Capital Projects	KIRA	Sector Development Grant	0	11,728
Feasibility Studies - Capital Works-566	KIRA KIRA	Sector Development Grant	60,938	12,652
Workshops and Seminars				
Sector : Health			977,412	622,388
Programme : Primary Healthcare			377,412	50,388
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,789	18,018
Item : 263104 Transfers to other govt. units (Current)				
Kimwanyi HC II	KIMWANYI Kimwanyi	Sector Conditional Grant (Non-Wage)	10,511	2,957
Kira HC III	KIRA Kira	Sector Conditional Grant (Non-Wage)	42,278	15,061
Capital Purchases				
Output : Non Standard Service Delivery Capital			228,000	32,370
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Kira	External Financing	132,000	32,370
Monitoring, Supervision and Appraisal - Meetings-1264	KIRA Kira MC headquarters	External Financing	28,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Kira	External Financing	40,000	0
Item : 312302 Intangible Fixed Assets				
Trainings and Meetings	KIRA Kira	External Financing	28,000	0
Output : OPD and other ward Construction and Rehabilitation			96,623	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	KIRA (Physical) Kira	Urban Discretionary Development Equalization Grant	96,623	0
Programme : Health Management and Supervision			600,000	572,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			600,000	572,000
Item : 312201 Transport Equipment				
Transport Equipment - Trucks-1935	KIRA HEADQUARTERS	Locally Raised Revenues	600,000	572,000
Sector : Water and Environment			55,000	0
Programme : Natural Resources Management			55,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Municipal Headquarters	Urban Discretionary Development Equalization Grant	30,000	0
Construction Services - Adverts-390	KIRA Municipal wide	Urban Discretionary Development Equalization Grant	25,000	0
Sector : Social Development			701,739	57,557
Programme : Community Mobilisation and Empowerment			701,739	57,557
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			701,739	57,557
Item : 242003 Other				
221011 Stationary	KIRA Community Based Services	Locally Raised Revenues	100	0
221011 Stationary	KIRA Community Based Services	Sector Conditional Grant (Non-Wage)	2,753	0
Item : 263101 LG Conditional grants (Current)				
227001 - TRAVEL INLAND	KIRA Community Development Services	Sector Conditional Grant (Non-Wage)	2,853	0
Item : 263204 Transfers to other govt. units (Capital)				
Kira Municipal Council	KIRA 263204 - UWEP Funds	Other Transfers from Central Government	276,130	57,557
Kira Municipal Council	KIRA 263204 - YLP Funds	Other Transfers from Central Government	419,903	57,557
Sector : Public Sector Management			410,423	240,165

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Programme : District and Urban Administration			324,588	209,189
Capital Purchases				
Output : Administrative Capital			324,588	209,189
Item : 312101 Non-Residential Buildings				
COMPLETION OF CONSTRUCTION OF ADMINISTRATION BLOCK	KIRA MUNICIPAL HEADQUARTER	Locally Raised Revenues ,	247,475	188,340
COMPLETION OF CONSTRUCTION OF ADMINISTRATION BLOCK	KIRA MUNICIPAL HEADQUARTER	Urban Discretionary , Development Equalization Grant	38,556	188,340
Item : 312302 Intangible Fixed Assets				
CAPACITY BUILDING GRANT	KIRA MUNICIPAL HEADQUARTER	Urban Discretionary Development Equalization Grant	38,557	20,849
Programme : Local Statutory Bodies			28,000	0
Capital Purchases				
Output : Administrative Capital			28,000	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	KIRA kira Municipal Headquarters	Locally Raised Revenues	28,000	0
Programme : Local Government Planning Services			57,835	30,976
Capital Purchases				
Output : Administrative Capital			57,835	30,976
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRA kira mc wide	Urban Discretionary Development Equalization Grant	6,000	5,728
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KIRA Kira MC hqters	Urban Discretionary Development Equalization Grant	1,200	0
Engineering and Design studies and Plans - Feasibility Study -482	KIRA Kira MC wide	Urban Discretionary Development Equalization Grant	9,076	10,259
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	KIRA Kira MC	Urban Discretionary Development Equalization Grant	800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	7,392	3,985
Monitoring, Supervision and Appraisal - Fuel-2180	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	10,484	10,404

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Monitoring, Supervision and Appraisal - Material Supplies-1263	KIRA Kira MC hqters	Urban Discretionary Development Equalization Grant	600	600
Fuel, Oils and Lubricants - Fuel Facilitation-620	KIRA Municipal headquarters	Urban Discretionary Development Equalization Grant	1,883	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KIRA kira MC headquarters	Urban Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Procurement of 50 prastic chairs	KIRA Kira MC Headquarters	Urban Discretionary Development Equalization Grant	2,000	0
Procurement of a White Board for projector	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	1,500	0
Procurement of Office Tables	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	2,800	0
Procurement of Photocopier	KIRA Kira MC Headquarters	Urban Discretionary Development Equalization Grant	2,500	0
Procurement of Catridge	KIRA Kira MC hqters	Urban Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT - Computers-733	KIRA Kira MC Headquarters	Urban Discretionary Development Equalization Grant	4,700	0
ICT - Printers-821	KIRA Kira MC headquarters	Urban Discretionary Development Equalization Grant	1,000	0
ICT - Computers-734	KIRA Municipal Head quarters	Urban Discretionary Development Equalization Grant	2,500	0
Sector : Accountability			70,000	111,362
Programme : Financial Management and Accountability(LG)			70,000	111,362
Capital Purchases				
Output : Administrative Capital			15,000	19,562
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KIRA Kira LC1	Locally Raised Revenues	5,000	9,562

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Furniture and Fixtures - Executive Chairs-638	KIRA Kira LC1	Locally Raised Revenues	5,000	5,000
Furniture and Fixtures - Office desk-646	KIRA Kira LC1	Locally Raised Revenues	5,000	5,000
Output : Vehicles and Other Transport Equipment			55,000	91,800
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	KIRA Kira LC1	Locally Raised Revenues	55,000	91,800
LCIII : NAMUGONGO DIVISION			2,042,811	375,948
Sector : Agriculture			14,696	0
Programme : Agricultural Extension Services			14,696	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,696	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Petrol or Gasoline-625	KIREKA Kasokoso	Urban Unconditional Grant (Non-Wage)	10,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	KIREKA kira municipal	Sector Development Grant	1,696	0
ICT - Computers-733	KIREKA Kira municipal council hqtrs	Sector Development Grant	3,000	0
Sector : Works and Transport			1,846,908	310,679
Programme : District, Urban and Community Access Roads			1,562,908	294,679
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			1,179,255	212,644
Item : 263106 Other Current grants				
Kira MC	KYALIWAJJALA Agenda - Mbalwa Road PPP	Locally Raised Revenues	122,000	212,644
Kira MC	KIREKA Kireka - Umea - Shell Road	Locally Raised Revenues	120,500	212,644
Kira MC	KYALIWAJJALA Nabwojjo Road	Locally Raised Revenues	100,000	212,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira MC	KIREKA Ndiwulira Road	Other Transfers from Central Government	836,755	0
Output : Urban paved roads Maintenance (LLS)			186,748	74,515
Item : 263106 Other Current grants				

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Kira MC	KIREKA Bethany Road PW	Locally Raised Revenues	2,500	30,531
Kira MC	KIREKA Bethany Road RTN	Locally Raised Revenues	1,920	30,531
Kira MC	KIREKA Kabaka Road PW	Locally Raised Revenues	.....	10,417	30,531
Kira MC	KIREKA Kabaka Road RTN	Locally Raised Revenues	.....	8,000	30,531
Kira MC	KIREKA Kireka - Kamuli - Naalya PW	Locally Raised Revenues	.....	9,583	30,531
Kira MC	KIREKA Kireka - Kamuli - Naalya RTN	Locally Raised Revenues	.....	7,360	30,531
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya PW	Locally Raised Revenues	.....	11,719	30,531
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya RTN	Locally Raised Revenues	.....	8,000	30,531
Kira MC	KYALIWAJJALA Namugongo - Butto PW	Locally Raised Revenues	.....	18,281	30,531
Kira MC	KYALIWAJJALA Namugongo - Butto RTN	Locally Raised Revenues	.....	12,480	30,531
Kira MC	KIREKA Profla Road PW	Locally Raised Revenues	.....	2,500	30,531
Kira MC	KIREKA Profla Road RTN	Locally Raised Revenues	.....	1,920	30,531
Kira MC	KIREKA Welcome Road PW	Locally Raised Revenues	.....	5,000	30,531
Kira MC	KIREKA Welcome Road rtn	Locally Raised Revenues	.....	3,840	30,531
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KIREKA Bethany Road PW	Other Transfers from Central Government	.....	1,752	43,984
Kira MC	KIREKA Bethany Road RTN	Other Transfers from Central Government	.....	1,920	43,984
Kira MC	KIREKA Kabaka Road PW	Other Transfers from Central Government	.....	7,299	43,984
Kira MC	KIREKA Kabaka Road RTN	Other Transfers from Central Government	.....	8,000	43,984
Kira MC	KIREKA Kireka - Kamuli - Naalya RTN	Other Transfers from Central Government	7,360	43,984

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Kira MC	KIREKA Kireka Kamuli Naalya PW	Other Transfers from Central Government	6,715	43,984
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya PW	Other Transfers from Central Government	7,299	43,984
Kira MC	KYALIWAJJALA Kyaliwajjala - Naalya RTN	Other Transfers from Central Government	8,000	43,984
Kira MC	KYALIWAJJALA Namugongo - Buto PW	Other Transfers from Central Government	11,387	43,984
Kira MC	KYALIWAJJALA Namugongo - Buto Road RTN	Other Transfers from Central Government	12,480	43,984
Kira MC	KIREKA Profla Road PW	Other Transfers from Central Government	1,752	43,984
Kira MC	KIREKA Profla Road RTN	Other Transfers from Central Government	1,920	43,984
Kira MC	KIREKA Welcome Road PW	Other Transfers from Central Government	3,504	43,984
Kira MC	KIREKA Welcome Road RTN	Other Transfers from Central Government	3,840	43,984
Output : Urban unpaved roads Maintenance (LLS)			32,160	1,520
Item : 263106 Other Current grants				
Kira MC	KYALIWAJJALA Agenda - Mbalwa RTN	Locally Raised Revenues	1,000	0
Kira MC	KYALIWAJJALA Agenda - Mbalwa - Namugongo	Locally Raised Revenues	12,000	0
Kira MC	KIREKA Haji Soed Road	Locally Raised Revenues	2,250	0
Kira MC	KYALIWAJJALA Janda - Nsasa -RTN	Locally Raised Revenues	960	0
Kira MC	KYALIWAJJALA Kimbeja Road RTN	Locally Raised Revenues	800	0
Kira MC	KIREKA Kireka Umea SDA RTN	Locally Raised Revenues	720	0
Kira MC	KYALIWAJJALA Lukadde Road	Locally Raised Revenues	5,750	0
Kira MC	KYALIWAJJALA Lukadde Road RTN	Locally Raised Revenues	800	0
Kira MC	KYALIWAJJALA Namugongo - Mbalwa RTN	Locally Raised Revenues	600	0

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Kira MC	KYALIWAJJALA Ndiwulira Road RTN	Locally Raised Revenues	600	0
Kira MC	KYALIWAJJALA Princess Avenue RTN	Locally Raised Revenues	600	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kira MC	KYALIWAJJALA Janda - Nsasa RTN	Other Transfers from Central Government	.....	960	1,340
Kira MC	KYALIWAJJALA Kimbejja Road RTN	Other Transfers from Central Government	.....	800	1,340
Kira MC	KIREKA Kireka - Umea - SDA - Shell RTN	Other Transfers from Central Government		720	180
Kira MC	KYALIWAJJALA Lukadde Road RTN	Other Transfers from Central Government	.....	800	1,340
Kira MC	KYALIWAJJALA Mbalwa - Agenda Road RTN	Other Transfers from Central Government	.....	1,000	1,340
Kira MC	KYALIWAJJALA Namugongo - Mbalwa RTN	Other Transfers from Central Government	.....	600	1,340
Kira MC	KYALIWAJJALA Ndiwulira Road RTN	Other Transfers from Central Government	.....	600	1,340
Kira MC	KYALIWAJJALA Princess Avenue RTN	Other Transfers from Central Government	.....	600	1,340
Output : Bottle necks Clearance on Community Access Roads				164,745	6,000
Item : 263106 Other Current grants					
Kira MC	KIREKA COWA Road SR	Locally Raised Revenues	.....	25,745	6,000
Kira MC	KIREKA Stone pitching of Profla Road SR	Locally Raised Revenues	.....	45,000	6,000
Kira MC	KIREKA Stone pitching of ST Steven church SR	Locally Raised Revenues	.....	58,000	6,000
Kira MC	KIREKA Supply and Installation of culverts ST	Locally Raised Revenues	.....	15,000	6,000
Kira MC	KYALIWAJJALA Supply and installation of Culverts ST	Locally Raised Revenues	15,000	6,000
Kira MC	KIREKA Swamp Cleaning	Locally Raised Revenues	6,000	6,000

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Programme : Municipal Services			284,000	16,000
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			284,000	16,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIREKA Kira	Locally Raised Revenues ,	194,000	16,000
Materials and supplies - Assorted Materials-1163	KIREKA Kira	Urban Discretionary , Development Equalization Grant	90,000	16,000
Sector : Education			164,644	54,634
Programme : Pre-Primary and Primary Education			164,644	54,634
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,849	48,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI COU P.S	KIREKA Kamuli	Sector Conditional Grant (Non-Wage)	14,996	11,422
St Gonzaga Kamuli C/S Primary School	KIREKA Kamuli	Sector Conditional Grant (Non-Wage)	3,041	2,316
KIREKA ARMY P.S.	KIREKA Kasokoso	Sector Conditional Grant (Non-Wage)	7,774	5,922
KIREKA CHURCH OF UGANDA	KIREKA Kireka	Sector Conditional Grant (Non-Wage)	4,280	3,260
KIREKA UMEA P.S.	KIREKA Kireka	Sector Conditional Grant (Non-Wage)	5,673	4,321
Kireka Home for the Mentally Handicapped P/S	KIREKA Kireka-Kamuli Rd.	Sector Conditional Grant (Non-Wage)	1,841	1,402
KYALIWAJJALA UMEA P.S.	KYALIWAJJALA Kyaliwajjala	Sector Conditional Grant (Non-Wage)	4,272	3,254
NAMUGONGO BOYS P.S.	KYALIWAJJALA Namugongo - Bulooli	Sector Conditional Grant (Non-Wage)	7,630	5,811
NAMUGONGO MIXED P.S.	KYALIWAJJALA Namugongo Jjanda	Sector Conditional Grant (Non-Wage)	3,741	2,850
Namugongo Girls P.S.	KYALIWAJJALA Namugongo-Bulooli	Sector Conditional Grant (Non-Wage)	10,600	8,074
Capital Purchases				
Output : Classroom construction and rehabilitation			44,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIREKA KIREKA C/U P/S	Sector Development Grant	44,500	0
Output : Latrine construction and rehabilitation			45,333	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	KIREKA Kireka Umea P/S	Sector Development , Grant	22,667	0
Construction Services - New Structures-402	KYALIWAJJALA Namugongo Mixed P/S	Sector Development , Grant	22,667	0
Output : Provision of furniture to primary schools			10,962	6,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIREKA All UPE Schools in Kireka Ward	Sector Development , Grant	5,481	6,000
Furniture and Fixtures - Desks-637	KYALIWAJJALA All UPE Schools in Kyaliwajjala Ward	Sector Development , Grant	5,481	6,000
Sector : Health			16,562	10,636
Programme : Primary Healthcare			16,562	10,636
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,562	10,636
Item : 263104 Transfers to other govt. units (Current)				
Zia Angellina HCII	KYALIWAJJALA Janda	Sector Conditional Grant (Non-Wage)	6,052	2,840
Kireka HCII	KIREKA Kireka	Sector Conditional Grant (Non-Wage)	10,511	4,957
KIREKA SDA Dispensary	KIREKA Kireka SDA	Sector Conditional Grant (Non-Wage)	0	2,840
LCIII : Missing Subcounty			143,026	0
Sector : Health			143,026	0
Programme : Primary Healthcare			73,026	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			9,000	0
Item : 242003 Other				
KIRA HCIII	Missing Parish KIRA	Urban Discretionary Development Equalization Grant	9,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			52,000	0
Item : 312302 Intangible Fixed Assets				
Venue Hire	Missing Parish Kira	External Financing	52,000	0
Output : Health Centre Construction and Rehabilitation			12,026	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish KIRA HCIII	Sector Development Grant	12,026	0

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Programme : Health Management and Supervision			70,000	0
Capital Purchases				
Output : Administrative Capital			70,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Missing Parish BUSUUKUMA	Locally Raised Revenues	70,000	0