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# Vote:781 Kira Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kira Municipal Council*

**Date:** 04/09/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	7,511,400	6,651,068	89%
Discretionary Government Transfers	2,214,269	1,995,598	90%
Conditional Government Transfers	4,546,144	4,815,516	106%
Other Government Transfers	0	1,299,920	0%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>14,271,813</b>	<b>14,762,102</b>	<b>103%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	298,531	220,185	219,130	74%	73%	100%
Internal Audit	110,435	75,595	67,482	68%	61%	89%
Administration	1,423,810	1,561,023	1,566,910	110%	110%	100%
Finance	1,737,355	1,084,157	1,073,865	62%	62%	99%
Statutory Bodies	1,105,035	887,739	887,739	80%	80%	100%
Production and Marketing	249,367	241,652	241,652	97%	97%	100%
Health	1,727,662	1,552,235	1,551,787	90%	90%	100%
Education	3,345,290	4,577,746	4,080,839	137%	122%	89%
Roads and Engineering	3,787,932	3,794,723	3,720,541	100%	98%	98%
Natural Resources	243,159	208,952	208,825	86%	86%	100%
Community Based Services	243,237	244,307	239,107	100%	98%	98%
<b>Grand Total</b>	<b>14,271,813</b>	<b>14,448,313</b>	<b>13,857,875</b>	<b>101%</b>	<b>97%</b>	<b>96%</b>
Wage	2,857,434	3,461,461	2,954,271	121%	103%	85%
Non-Wage Recurrent	8,631,408	8,329,733	8,252,127	97%	96%	99%
Domestic Devt	2,782,971	2,657,119	2,651,476	95%	95%	100%
Donor Devt	0	0	0	0%	0%	0%

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

By the end of the 4th Quarter the Municipality had received Shs. 14,762,102,000 against the total budget of Shs. 14.271 billion making a performance of 103% this over performance was caused by supplementary budget under roads funds, Agriculture, YLP and UWEP, Education funds for UNEB, all these areas led to over performance of the municipal budget. however out the received funds, Shs. 6.651 billion was from Locally raised revenue, against planned 7.511 billion this under performance of was as a result of introduction of TREP which caused a delay in issuance of business licenses. Shs 1.995 billion was received under Discretionary Government received against the planned Shs.2.214 this under performance was cause by a cut of DDEG by Central Government from Shs1 billion to Shs. 755 million. conditional Transfers received were Shs. 4.8 billion against the planned 4.5 billion the over performance was caused by the increased sector wage for Education sector. other government transferred was Shs. 1.2 billion meant for road works.

**Disbursement**

By the end of the Fourth quarter the Municipality had disbursed Shs 14.448 billion..across the departments against the total budget of Shs 14.271 billion reflecting a percentage performance of 101%. this over performance was as a result of having supplementary budget for Works of Shs 400 million, Education 14 million and YLP of about 450 million. however some funds were not disbursed to department due to late realization from some revenue sources,

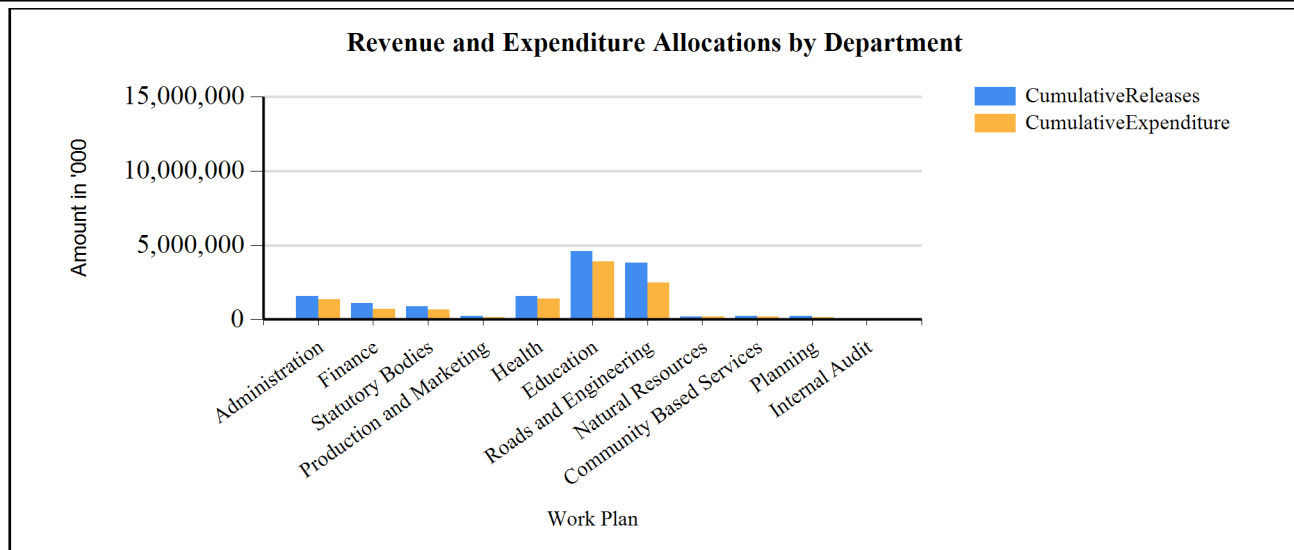
**Expenditure**

By the end of the Fourth quarter the Municipality had spent Shs. 14.418 billion against the distributed Shs. 14. 448 billion reflecting a percentage performance of 101%, the funds which was not spent was meant for activities for the fourth quarter but it was received late, and it was not possible to go through the process of Single treasury account to be utilized.Shs 3.451 billion was utilized for wage against planned 3.461 billion leading to 121% this performance was led by the supplementary budget for Education wage. Shs. 8.315 billion was spent under Non wage against the shs. 8.329 billion disbursed reflecting a percentage performance of 97%. the under performance was due to late funds allocated to the department towards the end of the financial year, which could not be spent.

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

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## Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>7,511,400</b>	<b>6,651,068</b>	<b>89 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,214,269</b>	<b>1,995,598</b>	<b>90 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>4,546,144</b>	<b>4,815,516</b>	<b>106 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>1,299,920</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>14,271,813</b>	<b>14,762,102</b>	<b>103 %</b>

## Cumulative Performance for Locally Raised Revenues

By the end of the Fourth Quarter the Municipality had received total Local revenue of Shs 6,651,068,000 against the approved budget of Shs. 7,511,400,000 reflecting a performance of of 86%, this performance is slightly lower than the expected performance by fourth quarter which is supposed to be 100%. however during the 4th qaurter property related fees performed at Shs. 4,037,705 giving a performance of 101%

## Cumulative Performance for Central Government Transfers

N/A

## Cumulative Performance for Other Government Transfers

The council received Shs 8,111,034,000 by end of 4th quarter, out of which Shs. 1,299,920,000 was received as Other government transfers meant for Works department, Shs. 1,995,598,000 was meant for Discretionary Transfers and Shs. 4,815,516,000 was condition money menat to address sector specific activities and projects

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### Cumulative Performance for Donor Funding

No donation funds were registered during planning level

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	217,012	214,208	99 %	54,253	90,358	167 %
District Commercial Services	32,355	27,444	85 %	8,089	14,339	177 %
<b>Sub- Total</b>	<b>249,367</b>	<b>241,652</b>	<b>97 %</b>	<b>62,342</b>	<b>104,697</b>	<b>168 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,713,824	2,229,865	82 %	678,456	1,357,863	200 %
District Engineering Services	184,976	145,917	79 %	46,244	94,189	204 %
Municipal Services	889,132	1,344,760	151 %	222,283	1,246,801	561 %
<b>Sub- Total</b>	<b>3,787,932</b>	<b>3,720,541</b>	<b>98 %</b>	<b>946,983</b>	<b>2,698,852</b>	<b>285 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,879,230	2,173,155	116 %	469,808	983,847	209 %
Secondary Education	830,929	594,838	72 %	207,732	370,609	178 %
Education & Sports Management and Inspection	625,131	1,308,355	209 %	156,283	1,289,570	825 %
Special Needs Education	10,000	4,491	45 %	2,500	0	0 %
<b>Sub- Total</b>	<b>3,345,290</b>	<b>4,080,839</b>	<b>122 %</b>	<b>836,322</b>	<b>2,644,026</b>	<b>316 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,026,410	814,216	79 %	256,603	418,278	163 %
Health Management and Supervision	701,252	737,571	105 %	175,313	665,748	380 %
<b>Sub- Total</b>	<b>1,727,662</b>	<b>1,551,787</b>	<b>90 %</b>	<b>431,916</b>	<b>1,084,025</b>	<b>251 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	243,159	208,825	86 %	60,790	159,835	263 %
<b>Sub- Total</b>	<b>243,159</b>	<b>208,825</b>	<b>86 %</b>	<b>60,790</b>	<b>159,835</b>	<b>263 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	243,237	239,107	98 %	60,809	164,319	270 %
<b>Sub- Total</b>	<b>243,237</b>	<b>239,107</b>	<b>98 %</b>	<b>60,809</b>	<b>164,319</b>	<b>270 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,423,810	1,566,910	110 %	355,953	1,188,163	334 %
Local Statutory Bodies	1,105,035	887,739	80 %	276,259	392,911	142 %
Local Government Planning Services	298,531	219,130	73 %	74,633	139,026	186 %
<b>Sub- Total</b>	<b>2,827,376</b>	<b>2,673,778</b>	<b>95 %</b>	<b>706,844</b>	<b>1,720,099</b>	<b>243 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,737,355	1,073,865	62 %	434,339	655,493	151 %
Internal Audit Services	110,435	67,482	61 %	27,609	22,283	81 %
<b>Sub- Total</b>	<b>1,847,790</b>	<b>1,141,346</b>	<b>62 %</b>	<b>461,948</b>	<b>677,776</b>	<b>147 %</b>
<b>Grand Total</b>	<b>14,271,813</b>	<b>13,857,875</b>	<b>97 %</b>	<b>3,567,953</b>	<b>9,253,631</b>	<b>259 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>991,266</b>	<b>1,054,045</b>	<b>106%</b>	<b>247,817</b>	<b>275,832</b>	<b>111%</b>
Locally Raised Revenues	354,786	237,488	67%	88,697	107,643	121%
Multi-Sectoral Transfers to LLGs_NonWage	383,915	217,855	57%	95,980	0	0%
Urban Unconditional Grant (Non-Wage)	102,242	361,740	354%	25,561	135,631	531%
Urban Unconditional Grant (Wage)	150,323	236,962	158%	37,581	32,558	87%
<b>Development Revenues</b>	<b>432,544</b>	<b>506,978</b>	<b>117%</b>	<b>108,133</b>	<b>30,000</b>	<b>28%</b>
Locally Raised Revenues	0	108,578	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,044	10,900	15%	18,758	0	0%
Urban Discretionary Development Equalization Grant	357,500	387,500	108%	89,375	30,000	34%
<b>Total Revenues shares</b>	<b>1,423,810</b>	<b>1,561,023</b>	<b>110%</b>	<b>355,950</b>	<b>305,832</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,323	236,962	158%	37,581	163,715	436%
Non Wage	840,943	827,789	98%	210,236	546,114	260%
<b>Development Expenditure</b>						
Domestic Development	432,544	502,159	116%	108,136	478,335	442%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,423,810</b>	<b>1,566,910</b>	<b>110%</b>	<b>355,953</b>	<b>1,188,163</b>	<b>334%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-10,706</b>	<b>-1%</b>			
Wage		0				
Non Wage		-10,706				
<b>Development Balances</b>						
		<b>4,819</b>	<b>1%</b>			
Domestic Development		4,819				
Donor Development		0				

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<b>Total Unspent</b>	<b>-5,887</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 4th quarter the department had received 1.561 billion against the planned 1.423 billion. reflecting a performance of 110% Out of the received Ushs 1.556 billion was spent and out of this 236 million Ushs. was staff salary, the over performance was due to the additional funds which were added to the Vote by the Ministry to cater for the salary shortage under the department and Ushs.817 million was spent on departmental recurrent activities out of it Urban Non wage was 236 million over and above the budgeted, the over performance was due to the additional money to the Municipality from the Ministry of Finance which was added to Administration Department, and Ushs.237 million was Locally raised revenue, this under performance was led by failure to collect LRR as budgeted for by the Council due to pronouncements made by Political Heads,

By end of the Q4 the department had spent Shs 236.962 million as Wage against the budgeted Shs 150.323 million reflecting a percentage performance of 158% the over performance was due to the under budgeting for wage under Administration department. about the Non wage the department performed at 97% the department spent Shs.817.083 million against Shs. 840.943 million and this was a normal performance. about the domestic development the department spent Shs. 502.159 million against Shs, 432.544 million this over performance was due to the Vehicle which was procured under the sector and yet it was not budgeted for under this sector

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

Out of the received funds Ushs 1.561 billion Ushs 1.556 was spent leaving a balance of Shs. 4.819 million unspent. this was money meant for procurement of CCTV cameras but due to late release it was not utilized

There was an over expenditure under wage due to under budgeting of wage during the budgeting stage.

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

Disbursed Division funds  
 Monitored the council projects  
 procured departmental Vehicle  
 Appraised staff  
 Processed staff salaries  
 Conducted security meetings  
 Construction of the administration block  
 Payments on procurement of a double cabin pick up were made  
 Printed, displayed and distributed the payroll and staff payslips  
 Paid security guards at the Municipal headquarters



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,686,855</b>	<b>1,078,862</b>	<b>64%</b>	<b>421,714</b>	<b>249,845</b>	<b>59%</b>
Locally Raised Revenues	1,020,333	549,950	54%	255,083	213,487	84%
Multi-Sectoral Transfers to LLGs_NonWage	474,412	346,753	73%	118,603	0	0%
Urban Unconditional Grant (Non-Wage)	118,862	108,912	92%	29,716	18,047	61%
Urban Unconditional Grant (Wage)	73,248	73,248	100%	18,312	18,312	100%
<b>Development Revenues</b>	<b>50,500</b>	<b>5,295</b>	<b>10%</b>	<b>12,625</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	50,500	5,295	10%	12,625	0	0%
<b>Total Revenues shares</b>	<b>1,737,355</b>	<b>1,084,157</b>	<b>62%</b>	<b>434,339</b>	<b>249,845</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,248	63,552	87%	18,312	18,312	100%
Non Wage	1,613,607	1,005,018	62%	403,402	631,886	157%
<b>Development Expenditure</b>						
Domestic Development	50,500	5,295	10%	12,625	5,295	42%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,737,355</b>	<b>1,073,865</b>	<b>62%</b>	<b>434,339</b>	<b>655,493</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,292</b>	<b>1%</b>			
Wage		9,696				
Non Wage		596				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,292</b>	<b>1%</b>			

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

By the end of fourth quarter the department had received Shs1.084 billion against the budget Shs. 1.737 billion this reflected a performance of 62%, out of the received LRR was Shs. 549 out of the budgeted Shs 1.020 billion, the under performance was caused by Failure to collect LRR by the Council due to Political Interventions, and at LLGs the under performance was due to the less funds allocated to this sector at LLG level. out of the received funds the department managed to utilize Shs. 1.073 billion reflecting a percentage performance of 98%. this was a very good performance.

The department managed to spend 63.552 million out of 73.248 million budgeted as wage, the under performance was caused by the over budgeting for wage under the department. the Non wage spent was 1.005 billion against the budgeted 1.613 billion budgeted this under performance was caused by failure to raise Locally raised revenue as it was budgeted for to cater for payment of budgeted commission since commission is paid according to what is collected. the Domestic development spent was only 5 million against the budgeted 50 million, this under performance was caused by failure to procure the Department vehicle as budgeted due to less locally raised revenue collected by the council.

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

The department had unspent balance of Shs. 10.929 million, and out of which Shs. 9.696 million was meant for wage, but the staff were not recruited to consume this wage. and the 596,000 was non wage which was left unspent by the end of 4th quarter

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

The department managed to achieve the following outputs during the third quarter, 3 monthly financial reports prepared and submitted to Executive Committee and 2 quarterly progress report submitted to MoFPED Semi-annual financial statements prepared and submitted to Accountant General, 1 finance committee report prepared and presented, 3 lower council revenue collection monitored, 1 cash flow forecast statement prepared for the third quarter, Bank reconciliation statements prepared and reviewed, 3 financial statements prepared and submitted to Executive Committee, 1 municipal accountability report prepared and submitted to relevant authorities.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>961,479</b>	<b>817,139</b>	<b>85%</b>	<b>240,370</b>	<b>163,125</b>	<b>68%</b>
Locally Raised Revenues	434,000	487,035	112%	108,500	136,632	126%
Multi-Sectoral Transfers to LLGs_NonWage	415,016	227,224	55%	103,754	0	0%
Urban Unconditional Grant (Non-Wage)	72,463	65,122	90%	18,116	16,493	91%
Urban Unconditional Grant (Wage)	40,000	37,758	94%	10,000	10,000	100%
<b>Development Revenues</b>	<b>143,556</b>	<b>70,600</b>	<b>49%</b>	<b>35,889</b>	<b>53,000</b>	<b>148%</b>
Locally Raised Revenues	110,000	70,600	64%	27,500	53,000	193%
Multi-Sectoral Transfers to LLGs_Gou	3,556	0	0%	889	0	0%
Urban Unconditional Grant (Non-Wage)	30,000	0	0%	7,500	0	0%
<b>Total Revenues shares</b>	<b>1,105,035</b>	<b>887,739</b>	<b>80%</b>	<b>276,259</b>	<b>216,125</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	37,758	94%	10,000	10,000	100%
Non Wage	921,479	779,381	85%	230,370	312,311	136%
<b>Development Expenditure</b>						
Domestic Development	143,556	70,600	49%	35,889	70,600	197%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,105,035</b>	<b>887,739</b>	<b>80%</b>	<b>276,259</b>	<b>392,911</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of the Fourth quarter the department had received Shs. 887 million of the planned Shs. 1.105 billion reflecting a performance of 80%. the under performance under LRR was caused by less collections made by the Council due political interventions leading to less allocations, and the under performance at LLG was caused by less funds allocated to this sector at LLGs lever, and failure to allocate Urban Unconditional grant for procurement of Vehicle caused nonperformance under Urban Un conditional grant since the same Vehicle was allocated funds under Locally Raised Revenue in the same department.

The department spent Shs 37.748 million out of the budgeted Shs. 40. million the under performance was due over budgeting for wage under this sector but all political leaders received their salaries for the entire FY. the department spent Shs 779.381 million as non wage against the budgeted non wage of Shs. 921.479 million, this under performance was due to less funds allocated to this sector at LLG level having invested most of the local revenue in to road works than what was budgeted for due to emergency road works. the department spent only Shs. 70.6million out of the budgeted 142.556 million and this under performance was caused by failure to allocate funds to this sector which was meant for procurement of vehicle,

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

No unspent balance

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

The department procured a vehicle  
It had 3 council meetings  
Held 3 executive meetings  
and 2 Sectoral Committee

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,672</b>	<b>238,152</b>	<b>121%</b>	<b>62,559</b>	<b>60,380</b>	<b>97%</b>
Locally Raised Revenues	25,000	38,139	153%	6,250	11,970	192%
Multi-Sectoral Transfers to LLGs_NonWage	68,095	75,532	111%	30,415	0	0%
Other Transfers from Central Government	0	32,319	0%	0	32,319	0%
Sector Conditional Grant (Non-Wage)	46,222	46,339	100%	11,555	11,585	100%
Sector Conditional Grant (Wage)	25,000	23,256	93%	6,250	4,506	72%
Urban Unconditional Grant (Non-Wage)	32,355	22,566	70%	8,089	0	0%
<b>Development Revenues</b>	<b>52,695</b>	<b>3,500</b>	<b>7%</b>	<b>35,949</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	52,695	3,500	7%	35,949	0	0%
<b>Total Revenues shares</b>	<b>249,367</b>	<b>241,652</b>	<b>97%</b>	<b>98,508</b>	<b>60,380</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	23,256	93%	6,250	4,506	72%
Non Wage	171,672	214,896	125%	42,918	100,191	233%
<b>Development Expenditure</b>						
Domestic Development	52,695	3,500	7%	13,174	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>249,367</b>	<b>241,652</b>	<b>97%</b>	<b>62,342</b>	<b>104,697</b>	<b>168%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:781 Kira Municipal Council****Quarter4**

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

By the end of the 4th Quarter the department had received a cumulative total of Shs.241,652,000/= against the planned shs. 249,367,000/= reflecting a performance of .97% this reflected a very good performance however there was a less release for the sector conditional wage, instead of Shs 25 million only Shs. 23million was received, the under performance was due to the absorption wage capacity of the two officers in the department, there was also under performance under Sector Non wage at 70% this was due to failure to realize fully the sector non wage from the central government. also the department received Funds as supplementary under Other Government transfers, these are funds received for agricultural services from ministry of Agriculture which not budgeted for. LLGs had an over performance which was at 110% this was caused by emergency allocating more money by the LLGs under this sector to cater for destruction of stray Dogs in the area which was not budgeted for. also the LLR was under performed due to less LRR collected by the Council due to political pronouncements.

By the end of the 4th Quarter the department had spent wage of about 23.256 million out of the budgeted 25. million the under performance was due to over budgeting for wage under the sector. the department spent Non wage of 214.896 million out 171.627 million budgeted the over performance was caused by allocating too much money by the LLGs under this sector which was to address the problem of stray dogs in the areas. under domestic development the sector spent 3.5 million out of the budgeted 52.695 million, the under performance was due to the failure to allocate funds to this sector by the LLGs, since most of the funds were allocated to Roads Sector.

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

No unspent fund

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

Salaries paid for the two extension staff in Production and Marketing department for April may and June 2018.

**Statistics collection:** Identified statistical collectors/enumerators, trained and oriented them and then deployed them for statistical collection in Kira and Namugongo divisions.

**Advisory services and extension.**

trained farmers in Namugongo and Kira divisions in both livestock husbandry and urban farming husbandry techniques..

**Veterinary Regulation and quality assurance:-** sensitised and trained poultry keepers, butchersmen etc sensitisations in 3 divisions Supplied DOC to farmers in Namugongo division.

360 meat inspections carried out in areas of Kira division, and Namugongo division.

Crop DEMOS and sensitizations Done in all six wards of the municipality.

Commercial services and trade: Promotion of LED activities as well as IGA, distributed 50 sewing machines to community groups of Bweyogerere and Kira Division.

## Vote:781 Kira Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>970,713</b>	<b>869,735</b>	<b>90%</b>	<b>242,678</b>	<b>258,223</b>	<b>106%</b>
Locally Raised Revenues	470,750	329,433	70%	117,688	171,033	145%
Multi-Sectoral Transfers to LLGs_NonWage	65,303	137,192	210%	16,325	0	0%
Sector Conditional Grant (Non-Wage)	174,940	161,507	92%	43,735	40,377	92%
Sector Conditional Grant (Wage)	259,719	241,603	93%	64,930	46,814	72%
<b>Development Revenues</b>	<b>756,949</b>	<b>682,500</b>	<b>90%</b>	<b>189,237</b>	<b>257,500</b>	<b>136%</b>
Locally Raised Revenues	560,000	538,500	96%	140,000	257,500	184%
Multi-Sectoral Transfers to LLGs_Gou	52,949	0	0%	13,237	0	0%
Urban Discretionary Development Equalization Grant	144,000	144,000	100%	36,000	0	0%
<b>Total Revenues shares</b>	<b>1,727,662</b>	<b>1,552,235</b>	<b>90%</b>	<b>431,915</b>	<b>515,723</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	259,719	241,601	93%	64,930	49,014	75%
Non Wage	710,994	627,824	88%	177,748	396,650	223%
<b>Development Expenditure</b>						
Domestic Development	756,949	682,361	90%	189,237	638,361	337%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,727,662</b>	<b>1,551,787</b>	<b>90%</b>	<b>431,916</b>	<b>1,084,025</b>	<b>251%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2				
Non Wage		308				
<b>Development Balances</b>						
Domestic Development		139				
Donor Development		0				
<b>Total Unspent</b>		<b>448</b>	<b>0%</b>			

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**Vote:781 Kira Municipal Council****Quarter4**

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

By the end of the 4th quarter the department had received Shs 1.552. billion against the budget of Shs.1.727 billion reflecting a percentage performance of 90%, out this LRR under performed at 70% and this was caused by less funds collected by the Council due political pronouncements leading to less allocation to this sector. and sector wage also under performed at 93% this was due to less sector funds released to this sector by the central government. the sector non wage also performed poorly and this was as result of receiving less sector non wage from the central Government. the LLGs had a over performance due to the More money allocated to this sector to enable waste management and sanitary activities in LLGs which were under budgeted for. however the department utilized all the money received.

By the end of the 4th Quarter the department managed to spend Wage of 241.601 million out of the budgeted 259.719 million representing a percentage performance of 93% this slightly under performance was due to the over budgeting for the sector wage. the department spent Non wage of 627 million out of the budgeted 710 million this under performance was due to failure by the department to realize the Locally raised revenue, due less collection by the Council. The department spent development of 682 million against budgeted of 756 million, this under performance was due to failure to realize locally raised revenue by the council and this was the money meant to procure Garbage Truck. which were not achieved.

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

The department had unspent of 448,000 out of which 308,000 was non wage not spent by the end of 4th quarter and 139,000 was domestic development all these funds were funds not utilized after costing the actual works executed.

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

The Department had the following outputs carried out monitoring and supervision of health services. Sanitation and Cleaning activities in the municipality were done. By the end of the 4th had purchased land for solid waste management.



# Vote:781 Kira Municipal Council

## Quarter4

### Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,896,918</b>	<b>4,144,422</b>	<b>143%</b>	<b>732,348</b>	<b>1,036,759</b>	<b>142%</b>
Locally Raised Revenues	201,968	83,086	41%	50,492	58,730	116%
Multi-Sectoral Transfers to LLGs_NonWage	42,525	24,451	57%	18,750	12,000	64%
Sector Conditional Grant (Non-Wage)	433,416	1,284,006	296%	108,354	428,002	395%
Sector Conditional Grant (Wage)	2,182,297	2,721,787	125%	545,574	527,382	97%
Urban Unconditional Grant (Non-Wage)	15,296	9,675	63%	3,824	5,291	138%
Urban Unconditional Grant (Wage)	21,416	21,416	100%	5,354	5,354	100%
<b>Development Revenues</b>	<b>448,372</b>	<b>433,324</b>	<b>97%</b>	<b>170,450</b>	<b>144,000</b>	<b>84%</b>
Multi-Sectoral Transfers to LLGs_Gou	175,062	150,444	86%	102,123	144,000	141%
Sector Development Grant	273,310	282,880	104%	68,327	0	0%
<b>Total Revenues shares</b>	<b>3,345,290</b>	<b>4,577,746</b>	<b>137%</b>	<b>902,799</b>	<b>1,180,759</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,203,713	2,246,297	102%	550,928	1,134,254	206%
Non Wage	693,205	1,401,218	202%	173,301	1,076,449	621%
<b>Development Expenditure</b>						
Domestic Development	448,372	433,324	97%	112,093	433,324	387%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,345,290</b>	<b>4,080,839</b>	<b>122%</b>	<b>836,322</b>	<b>2,644,026</b>	<b>316%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		496,907				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:781 Kira Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>496,907</b>	<b>11%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had received shs 4.577 billions by the end of 4th quarter against the planned shs 3.345 billions reflecting a Performance of 137%. This over performance was partly caused by receiving more than what was expected under Sector condition grant Non wage(296%) the reason was having received some funds for the tertiary school and yet this was not budgeted for under the budgeted funds, also Sector conditional grant Wage had a performance of 125% and this was money added to the sector to cater for the wage gap for teachers, also the Urban Non wage was at 63% this under performance was due to failure to realize the un-condition for the fourth Quarter from the central Government.LRR received was also at under performance due to the less funds under this category allocated to the department due to less collections by the Municipality

Out of the received funds, shs 4.577 billions was spent and out of this, 2.743 billions was wage for Primary, Secondary and Departmental Staff, shs 1.401 billions was Non wage transferred to Primary, Secondary, Tertiary Institutions and also spent for Departmental Activities. 433 millions was for Domestic Development (Projects) at Municipal and Division Level.

by the end of the 4th quarter the department had spent wage of 2.743 billion against the budgeted 2.203 billion reflecting a percentage of 124% the over performance was due to the supplementary budget for the wage given to the department as a result of less money allocated to the department by the ministry of education. the spent money for non wage was 1.401 billion against the budgeted 693.205 million this over performance was caused by the Funds for Tertiary non wage which was not part of the budget but later during execution the funds were released to the Municipal budget. the domestic development spent was 433.324 million against the budgeted 448.372 million this performance was nearly to 100% but the under performance was caused the funds for retention which was not paid until the projects are certified.

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

There was no Unspent balances at the end of this quarter.

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

Inspection of schools.

Data collection in UPE/USE and private schools Partnering with Government.

Monitoring of constructed and rehabilitated projects (projects in 6 schools).

Registration of PLE Candidates 2018(6376 candidates registered.

UPE capitation grant transferred to 25 UPE Schools.

USE Capitation grants transferred to 2 USE Schools and 3 Private schools partnering USE.

Sponsorship of 3 SNE Children.

Government capitation transferred to Shimon PTC.

# Vote:781 Kira Municipal Council

## Quarter4

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,114,805</b>	<b>2,993,543</b>	<b>96%</b>	<b>778,701</b>	<b>1,298,551</b>	<b>167%</b>
Locally Raised Revenues	1,750,504	1,173,081	67%	437,626	488,838	112%
Multi-Sectoral Transfers to LLGs_NonWage	196,019	535,637	273%	49,005	430,000	877%
Other Transfers from Central Government	0	1,226,781	0%	0	365,305	0%
Sector Conditional Grant (Non-Wage)	1,097,462	0	0%	274,366	0	0%
Urban Unconditional Grant (Non-Wage)	30,000	17,223	57%	7,500	4,203	56%
Urban Unconditional Grant (Wage)	40,820	40,820	100%	10,205	10,205	100%
<b>Development Revenues</b>	<b>673,127</b>	<b>801,181</b>	<b>119%</b>	<b>168,282</b>	<b>759,049</b>	<b>451%</b>
Locally Raised Revenues	468,112	93,650	20%	117,028	93,650	80%
Multi-Sectoral Transfers to LLGs_Gou	205,015	707,531	345%	51,254	665,399	1298%
<b>Total Revenues shares</b>	<b>3,787,932</b>	<b>3,794,723</b>	<b>100%</b>	<b>946,983</b>	<b>2,057,600</b>	<b>217%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,820	40,820	100%	10,205	13,746	135%
Non Wage	3,073,985	2,878,540	94%	768,496	1,915,350	249%
<b>Development Expenditure</b>						
Domestic Development	673,127	801,181	119%	168,282	769,756	457%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,787,932</b>	<b>3,720,541</b>	<b>98%</b>	<b>946,983</b>	<b>2,698,852</b>	<b>285%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>74,182</b>	<b>2%</b>			
Wage		0				
Non Wage		74,182				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:781 Kira Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>74,182</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 4th quarter the department had received Shs. 3.794billion (HLG 64% and 309% for LLG) cumulatively against the planned Shs. 3.787 billion. This reflected a 100% performance. however some underperformance was realized under LRR which performed at 67%this was due due to the less funds received under LRR as a council and Urban unconditional grant performed at 57% this under performance as a result of having completed the Monthly loan payment for the vehicle. the sector conditional grant was received as other transfers from Central Government however it was reflected as 0% performance but it was received under

Out of the received, Shs. 3.794billion was spent and out of this, Shs. 40.82million was for wage, Shs. 2.952billion was non-wage which was against the budgeted of 3.073 billion the under performance was caused by less Locally raised revenue allocated to the department due to less collections by the council, and Shs. 801.181 million was for development against the budgeted 673.127 million. this over performance was due to more funds allocated to this sector at LLG level as a result of emergency cases on road works.

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

There were no unspent balances by the end of this quarter.

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

0.3Km upgraded to Tarmac, Pothole patching on 31Km, Manual Routine road maintenance by road gangs on 31Km paved and 26Km unpaved roads in all the divisions, 6No Road and structural Bottlenecks cleared including 3No emergencies, Periodic maintenance by spot graveling on 3Km in all the 3 divisions. Road grading on 16.5 Km, and shoulder blading and recharging on paved roads. Purchase of a Hand roller, Maintenance of road equipment and vehicles. Repairing of existing street lights including payment of their bills.

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## Vote:781 Kira Municipal Council

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Quarter4

### *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

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>203,152</b>	<b>195,386</b>	<b>96%</b>	<b>50,785</b>	<b>136,735</b>	<b>269%</b>
Locally Raised Revenues	150,000	158,371	106%	37,500	130,400	348%
Multi-Sectoral Transfers to LLGs_NonWage	26,152	14,180	54%	6,535	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	10,835	72%	3,750	3,335	89%
Urban Unconditional Grant (Wage)	12,000	12,000	100%	3,000	3,000	100%
<b>Development Revenues</b>	<b>40,007</b>	<b>13,566</b>	<b>34%</b>	<b>10,002</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,040	1,600	20%	2,010	0	0%
Urban Discretionary Development Equalization Grant	11,967	11,966	100%	2,992	0	0%
<b>Total Revenues shares</b>	<b>243,159</b>	<b>208,952</b>	<b>86%</b>	<b>60,787</b>	<b>136,735</b>	<b>225%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	12,000	100%	3,000	3,000	100%
Non Wage	191,152	183,259	96%	47,788	144,869	303%
<b>Development Expenditure</b>						
Domestic Development	40,007	13,566	34%	10,002	11,966	120%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>243,159</b>	<b>208,825</b>	<b>86%</b>	<b>60,790</b>	<b>159,835</b>	<b>263%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		127				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>127</b>	<b>0%</b>			

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**Vote:781 Kira Municipal Council****Quarter4**

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

The department by end of the Fourth quarter had received Shs. 208.825 Million against budgeted Shs. 243159 million reflecting a percentage performance of 86%. the Urban Non wage performed at 72% this under performance was caused by having less funds allocated to this sector by the budget Desk. and an over performance with Locally raised revenue which was at 106% this performance was caused by slightly higher costing of the detailed plan by the service provider and the activity which was supposed to be paid off at completion. also less funds were allocated to this sector at LLGs since the planned interventions were not implemented by the LLGs. however the department managed to utilize all the money received,

The department by end of 4th Quarter had spent 183.259 million against the budgeted 191.152 million this under performance was caused by less funds allocated to this sector by the LLG since it was not a priority having had so many emergency cases on the road works. also 13.566 million out of the budgeted 40.007 million under development was spent, this under performance was caused by the less funds allocated to this sector due to less locally raised revenue collected by the council.

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

The department had unspent balance of 127 thousand shillings of non wage and this was money left as funds for other bank charges

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

Physical Detailed plan for Kira Ward produced.

Approved plan register updated

## Vote:781 Kira Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,737</b>	<b>221,607</b>	<b>121%</b>	<b>45,685</b>	<b>69,757</b>	<b>153%</b>
Locally Raised Revenues	38,000	54,817	144%	9,500	17,456	184%
Multi-Sectoral Transfers to LLGs_NonWage	63,785	48,646	76%	15,947	0	0%
Other Transfers from Central Government	0	40,819	0%	0	34,223	0%
Sector Conditional Grant (Non-Wage)	53,777	54,137	101%	13,445	13,534	101%
Urban Unconditional Grant (Non-Wage)	9,000	5,014	56%	2,250	0	0%
Urban Unconditional Grant (Wage)	18,175	18,174	100%	4,543	4,544	100%
<b>Development Revenues</b>	<b>60,500</b>	<b>22,700</b>	<b>38%</b>	<b>15,125</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	60,500	22,700	38%	15,125	0	0%
<b>Total Revenues shares</b>	<b>243,237</b>	<b>244,307</b>	<b>100%</b>	<b>60,810</b>	<b>69,757</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,175	18,173	100%	4,544	4,581	101%
Non Wage	164,562	198,233	120%	41,141	143,739	349%
<b>Development Expenditure</b>						
Domestic Development	60,500	22,700	38%	15,125	16,000	106%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>243,237</b>	<b>239,107</b>	<b>98%</b>	<b>60,809</b>	<b>164,319</b>	<b>270%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,200				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,200</b>	<b>2%</b>			



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**Vote:781 Kira Municipal Council****Quarter4**

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

By the end of the 4th quarter the department had received 224.307 million against the budget of Shs. 243.237 million reflecting a percentage performance of 100% this was a very good performance. however out of the received money Locally raised revenue had a over performance at 144% this was caused by the having so many interventions under this sector which were under budgeted for during planning and they were so critical so more LRR was added to this sector in the course of budget implementation. also at the time of budgeting Other transfers from the Central Government were not communicated and these are fingers which came as supplementary budget for YLP. the under performance under LLGs was a result of allocating less funds to this sector having realized this Other Central Government transfers in place.

Shs. 239 million was utilized reflecting a percentage performance of 98% leaving no unspent balance. this under performance was caused by

By the end of the 4th quarter the department had spent 198.233 million out of the budgeted 164.562 million this over performance was due to the added funds to the department as supplementary to cater for YLP as other government transfers. the department also spent 22.7 million out of the budgeted 60.5 million, this under performance was caused by failure to allocate funds to this sector by the LLGs, due to less collections made.

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

The unspent balance of Shs. 5.2 million was meant for wage which staff were not recruited to consume this wage

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

8 Probation cases handled

Supported 23 YLP groups

Trained Kimwanyi and kirinya communities on Child protection

## Vote:781 Kira Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>173,809</b>	<b>102,710</b>	<b>59%</b>	<b>43,452</b>	<b>47,095</b>	<b>108%</b>
Locally Raised Revenues	72,000	36,675	51%	18,000	11,868	66%
Multi-Sectoral Transfers to LLGs_NonWage	49,809	47,110	95%	12,452	31,090	250%
Urban Unconditional Grant (Non-Wage)	40,000	6,925	17%	10,000	1,137	11%
Urban Unconditional Grant (Wage)	12,000	12,000	100%	3,000	3,000	100%
<b>Development Revenues</b>	<b>124,722</b>	<b>117,475</b>	<b>94%</b>	<b>31,181</b>	<b>20,845</b>	<b>67%</b>
Locally Raised Revenues	19,400	0	0%	4,850	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,400	37,553	148%	6,350	20,845	328%
Urban Discretionary Development Equalization Grant	79,922	79,922	100%	19,981	0	0%
<b>Total Revenues shares</b>	<b>298,531</b>	<b>220,185</b>	<b>74%</b>	<b>74,633</b>	<b>67,940</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	12,000	100%	3,000	3,000	100%
Non Wage	161,809	90,340	56%	40,452	73,360	181%
<b>Development Expenditure</b>						
Domestic Development	124,722	116,790	94%	31,181	62,666	201%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>298,531</b>	<b>219,130</b>	<b>73%</b>	<b>74,633</b>	<b>139,026</b>	<b>186%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		370				
<b>Development Balances</b>						
Domestic Development		685				
Donor Development		0				
<b>Total Unspent</b>		<b>1,055</b>	<b>0%</b>			

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## Vote:781 Kira Municipal Council

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## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter the department had received Shs. 220.185 million against the budget of Shs. 298.531 million, reflecting a percentage of 74%. out this Locally raised revenue was at 36.675 million out 72.million budgeted reflecting an under performance of 51% this was as result of less funds allocated to the sector due to less collections made by the council, still this applied to the LLGs under this sector, also the sector had an under performance of Urban non wage which was at 17%, this performance was a result of failure to adjust the PBS budget IPFs later when the budgeted figures for Urban unconditional grant were revised by the central government, but this sector received all its funds budgeted for under Urban Unconditional grant non wage.however out of the received money of shs. 220.185 million, the department managed to utilize 219.13 million reflecting an under performance this under performance was due to failure to utilize Shs 685,000 which was meant for development and Shs. 370,000 which was meant for recurrent interventions.

By the end of the 4th quarter the department spent Non wage of 90 million out the budgeted 161 million, this under performance was caused by the less release made to this sector due to less Locally raised revenue collected by the council also the department was allocated less Urban Unconditional Grand by the finance department during the Whole financial year. the department also spent 116 million out of the budgeted 124 million, this under performance was caused by the less funds allocated to this sector at LLG level due to less collections and also giving road works priority than any other sector during the budget execution.

### Reasons for unspent balances on the bank account

the Un spent balance of Shs. 1.055 million had 370,000 of non wage and 680,000 was meant for development intervention. for M and E exercises, which was not utilized

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

3 TPC meetings held  
Third Quarter progress report produced  
Draft Budget estimated produced  
Integrated work plan produced.

**Vote:781 Kira Municipal Council****Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,435</b>	<b>75,595</b>	<b>68%</b>	<b>27,609</b>	<b>21,909</b>	<b>79%</b>
Locally Raised Revenues	36,000	16,370	45%	9,000	9,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	0%	3,000	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	36,788	92%	10,000	7,300	73%
Urban Unconditional Grant (Wage)	22,435	22,437	100%	5,609	5,609	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>110,435</b>	<b>75,595</b>	<b>68%</b>	<b>27,609</b>	<b>21,909</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,435	21,851	97%	5,609	5,414	97%
Non Wage	88,000	45,630	52%	22,000	16,868	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>110,435</b>	<b>67,482</b>	<b>61%</b>	<b>27,609</b>	<b>22,283</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		585				
Non Wage		7,528				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,113</b>	<b>11%</b>			

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## Vote:781 Kira Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth quarter the department had received Shs. 75.595 million out of the the budget of Shs. 110.435 million reflecting the percentage performance of 68% this under performance was due to less funds allocated to this sector due to less funds collected by the Municipal .however out of the received funds the managed to utilize Shs. 67.482 million reflecting a performance of 89%, this under performance was caused by the unspent balance of Shs. 7.527 million received by the department at the end of the quarter. and the department failed to utilized the funds

The department had spent Non wage of 45.63 million out of the budgeted 88 million. this under performance was caused by the failure to allocate funds to this sector by the LLGs due to less locally raised revenue, a

### Reasons for unspent balances on the bank account

The unspent balance of 8.113 million was as a result of receiving the funds at the end of the Quarter and the department could utilize the funds .but out of the unspent 585,000 was balance on staff wage as a result of over budgeting, and shs. 7.528 million was non wage meant for department activities but it wasn't spent due to late release of the fund to the department by the finance department.

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

Fourth quarter report produced  
Verification of YLP carried out  
Monitoring of Revenue Sources was done

**Vote:781 Kira Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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**Vote:781 Kira Municipal Council**

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**Quarter4**

# Vote:781 Kira Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no Challenges					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not all released to this sector					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Locally raised revenue was not fully received as budgeted. due to less collections					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced.					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
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**Vote:781 Kira Municipal Council****Quarter4**

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Reasons for over/under performance: No challenges

**Output : 138108 Assets and Facilities Management**

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Reasons for over/under performance: Less funds were received by this sector

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

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Reasons for over/under performance: No challenges faced,

**Output : 138111 Records Management Services**

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Reasons for over/under performance: No challenges faced,

**Output : 138112 Information collection and management**

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Reasons for over/under performance: Less funds were received by this sector during the 4th Quarter due to the delay for the sector to execute the planned work

**Output : 138113 Procurement Services**

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Reasons for over/under performance: More funds were allocated to this sector since alot of procurement works needed to be funded

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

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Reasons for over/under performance: More funds were allocated to this sector to have the first phase of the block constructed

<i>Total For Administration : Wage Rect:</i>	<i>150,323</i>	<i>236,962</i>	<i>158 %</i>	<i>163,715</i>
<i>Non-Wage Reccurent:</i>	<i>457,028</i>	<i>609,934</i>	<i>133 %</i>	<i>453,005</i>
<i>GoU Dev:</i>	<i>357,500</i>	<i>491,259</i>	<i>137 %</i>	<i>475,735</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>964,851</i>	<i>1,338,155</i>	<i>138.7 %</i>	<i>1,092,454</i>

# Vote:781 Kira Municipal Council

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Transition from OBT system to PBS which was anew tool consumed a lot staff time while accomplishing budget for financial year 2018/2019.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: we had under performance in revenue due to inadequate staff in finance department and enforcement.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received less funds due to less collections made under Locally Raised revenue					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were allocated to this sector due to less funds collected					
<b>Output : 148106 Integrated Financial Management System</b>					
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# Vote:781 Kira Municipal Council

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate training acquired by staff.and less funds received due less collections made.					
<i>Total For Finance : Wage Rect:</i>	73,248	63,552	87 %		18,312
<i>Non-Wage Reccurent:</i>	1,139,195	658,265	58 %		324,233
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,212,443	721,817	59.5 %		342,545

# Vote:781 Kira Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: the over performance was caused by the ex-ordinarily council meetings which were held and yet were not in the budget					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: None					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The exercise was under budgeted					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: Less funds were allocated to this sector due to less locally raised revenue collected by the council during the FY 2017/2018					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:781 Kira Municipal Council****Quarter4**

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Reasons for over/under performance: less funds were received due to less collections made by the Council

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

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Reasons for over/under performance: The reason for under performance was due to failure to realize Locally raised revenue to pay for the Mayor vehicle.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>40,000</i>	<i>37,758</i>	<i>94 %</i>	<i>10,000</i>
<i>Non-Wage Reccurent:</i>	<i>506,463</i>	<i>552,157</i>	<i>109 %</i>	<i>235,947</i>
<i>GoU Dev:</i>	<i>140,000</i>	<i>70,600</i>	<i>50 %</i>	<i>70,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>686,463</i>	<i>660,515</i>	<i>96.2 %</i>	<i>316,547</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance: GoU together with MAAIF released agricultural funds for extension activities that changed the amount of funds spent in a quarter. these funds were used to carry out agricultural extension activities especially under agricultural statistics collection in the areas of Kira division (16 villages) and over 3000 farming households registered. carried out trainings, needs identification as well as farmer sensitisations. conducted monitoring and evaluation exercises for all divisions. carried out 6 farmer tours to Namboole on Harvest money agric show, Jinja source of the Nile agric show, Namulonge(2 times), CBS pewosa agric show, Regulation and quality assurance: carrying out meat inspections, butcher inspections etc. Demonstration gardens set up and mother garden set up in all 6 wards for horticulture crops.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: received additional funds from MAAIF for Agricultural extension field work and statistics					
<b>Output : 018203 Farmer Institution Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: increased funds came about as a result of supplementary budget sent to the municipal council from MAAIF/MoF to carry out agricultural extension activities.					
<b>Output : 018206 Vermin control services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: under this additional activities were carried out like acquisition of industrial machinery for the youth.					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: funds used to carry out diseases control activities in the three divisions.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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**Vote:781 Kira Municipal Council****Quarter4**

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Reasons for over/under performance: More funds were realized from central government as MAAIF which was not the budget

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance: gathering market information is difficult and resource intensive.

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

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Reasons for over/under performance: some funds needed in mobilisation and followup on these cooperatives.

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance: Received more funds than what was budgeted for under this out put

<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>23,256</i>	<i>93 %</i>	<i>4,506</i>
<i>Non-Wage Reccurent:</i>	<i>103,577</i>	<i>139,364</i>	<i>135 %</i>	<i>73,831</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,577</i>	<i>162,620</i>	<i>126.5 %</i>	<i>78,337</i>

**Vote:781 Kira Municipal Council****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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Reasons for over/under performance: None					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges were faced					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were allocated to this out put due to less revenue realized by the council					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were realized due to less LRR collected by the coucil					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None No challenges faced					
<b>Programme : 0883 Health Management and Supervision</b>					



**Vote:781 Kira Municipal Council****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reason for over performance was due to a realisation that private facilities had gaps in ability to report in time thus conducting a mentorship in HMIS.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Health : Wage Rect:</i>	<i>259,719</i>	<i>241,601</i>	<i>93 %</i>		<i>49,014</i>
<i>Non-Wage Reccurent:</i>	<i>645,691</i>	<i>490,632</i>	<i>76 %</i>		<i>284,858</i>
<i>GoU Dev:</i>	<i>704,000</i>	<i>682,361</i>	<i>97 %</i>		<i>638,361</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,609,410</i>	<i>1,414,595</i>	<i>87.9 %</i>		<i>972,233</i>

**Vote:781 Kira Municipal Council****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage for Teachers was added on since the figures in the budget were under budgeted					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to less LLR received by the department due to less collections made by the council					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was caused by the addition Wage received from the Central government since it was under budgeted for .					
<b>Capital Purchases</b>					
<b>Output : 078280 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were realized due to less LLR collected by the Council					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department had an over performance due to interventions which were given priority at LLGs level and yet they were not captured at budgeting level					

**Vote:781 Kira Municipal Council****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were allocated to this out put specifically to address special needs requirements which were not looked at during the budgeting stage					
<i>Total For Education : Wage Rect:</i>	2,203,713	2,246,297	102 %		1,134,254
<i>Non-Wage Reccurent:</i>	650,680	1,376,767	212 %		1,054,998
<i>GoU Dev:</i>	273,310	282,880	104 %		282,880
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,127,703	3,905,944	124.9 %		2,472,131

# Vote:781 Kira Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the Under performance was caused by the less funds received by the department due to less collections made by the council under LRR					
<b>Output : 048103 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Training courses planned were rescheduled to next Financial Year.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were released to LLGs, due less collection made by the Municipal council					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance compared to planned was due to 3 Emergencies that developed which had not been catered for.					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were allocated to this out put due to less LRR realized by the council					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					

**Vote:781 Kira Municipal Council****Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Some budgeted roads were not worked on due to less funds realized by the sector as a result of less LRR collected by the Council

**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:

The over performance was due to emergencies that developed during the rains of April 2018 that attracted quick attention to clear them.

**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:

The funds were not paid under this out put, however the same out put was realized under a different out put.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The sector was allocated less funds due to less collections made by the council

**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:

The funds for the vehicle was all paid off, how ever the this out put was over budgeted for

**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:

The under performance was caused by having the plant maintenance fund over budgeted

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The sector was allocated less funds due less LRR collected by the Council

**Vote:781 Kira Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were allocated to this out put due to less collections of LRR by the Council					
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance is due to emergencies that developed due to the rainy seasons thus calling for urgent attention since some of the network was completely cutoff yet had not been planned for.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>40,820</i>	<i>40,820</i>	<i>100 %</i>		<i>13,746</i>
<i>Non-Wage Reccurent:</i>	<i>2,877,966</i>	<i>2,342,903</i>	<i>81 %</i>		<i>1,445,210</i>
<i>GoU Dev:</i>	<i>468,112</i>	<i>93,650</i>	<i>20 %</i>		<i>93,650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,386,898</i>	<i>2,477,373</i>	<i>73.1 %</i>		<i>1,552,606</i>

## Vote:781 Kira Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due less funds allocated to this department due less collection made by the council.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This out never allocated funds due to less funds collected under LRR					
<b>Output : 098311 Infrastructure Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the Over performance was led by the additional funds given to this sector to ensure that a detailed physical plan is completed, which was under budgeted during the budgeting process, however the Development fund budgeted for was not actualized since the procurement process for the intervention was not completed to allow the execution of the budgeted activities.					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: planned activity for this out put was not achieved due to failure to complete procurement process since the service provider was not attracted					
<i>Total For Natural Resources : Wage Rect:</i>	<i>12,000</i>	<i>12,000</i>	<i>100 %</i>		<i>3,000</i>
<i>Non-Wage Reccurent:</i>	<i>165,000</i>	<i>169,079</i>	<i>102 %</i>		<i>137,969</i>
<i>GoU Dev:</i>	<i>31,967</i>	<i>11,966</i>	<i>37 %</i>		<i>11,966</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>208,967</i>	<i>193,045</i>	<i>92.4 %</i>		<i>152,935</i>

# Vote:781 Kira Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff at the division level as well as a probation officer					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: tranfer of the active cfpu and replaced with another who is not interested in probation issues.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to additional funds to sector to conduct YLP activities which funds were not included in the budget at budgeting stage.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to additional funds to sector to conduct YLP activities which funds were not included in the budget at budgeting stage.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to additional funds to sector to conduct YLP activities which funds were not included in the budget at budgeting stage.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was allocated less LRR due to the less collections made by the Council under LRR source					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



**Vote:781 Kira Municipal Council****Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: None

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Over whelming number of applicants for ylp and uwep programmes yet the funds are very minimal. illiteracy levels of the intended beneficiaries of the programm which makes some to think that they applied for funds yet they didn't However, The over performance was due to additional funds to sector to conduct YLP activities which funds were not included in the budget at budgeting stage.

<i>Total For Community Based Services : Wage Rect:</i>	<i>18,175</i>	<i>18,173</i>	<i>100 %</i>	<i>4,581</i>
<i>Non-Wage Reccurent:</i>	<i>100,777</i>	<i>154,253</i>	<i>153 %</i>	<i>124,249</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>118,952</i>	<i>172,427</i>	<i>145.0 %</i>	<i>128,829</i>

# Vote:781 Kira Municipal Council

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the under performance was as a result of less LRR released to the department by the finance department due to less collections made by the council. making it harder by the planning unit to have all the budgeted out put executed.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the under performance was as a result of less LRR released to the department by the finance department due to less collections made by the council. making it harder by the planning unit to have all the budgeted out put executed.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to the Statistical Strategic Plan which was developed and yet it was not budgeted for, but it was required to be produced by the Central Government					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated to this sector due to less collection of LRR by the Municipal council					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced, apart from the Less LRR released to the department which couldn't allow all the planned out puts budgeted. the less funds received was due to the less collections made by Municipal council					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: this out put never received the LRR budgeted for it, due to the less collections made by the Council under LRR					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					

**Vote:781 Kira Municipal Council****Quarter4**

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 received less Locally raised during the fourth quarter due to less collections made by the council

**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: Less LRR funds were allocated to this out put during the Fourth Quarter due to less collections made by the Council.

**Output : 138309 Monitoring and Evaluation of Sector plans**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The over performance was as a result of executing more activities to wards the end of the quarter to enable evaluation of completed works under development fund.

**Capital Purchases****Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The development funds for this sector were received but the funds were not utilized under this out put, how ever the budgeted out puts were all procured

<i>Total For Planning : Wage Rect:</i>	<i>12,000</i>	<i>12,000</i>	<i>100 %</i>	<i>3,000</i>
<i>Non-Wage Reccurent:</i>	<i>112,000</i>	<i>43,229</i>	<i>39 %</i>	<i>34,549</i>
<i>GoU Dev:</i>	<i>99,322</i>	<i>79,237</i>	<i>80 %</i>	<i>40,661</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>223,322</i>	<i>134,466</i>	<i>60.2 %</i>	<i>78,210</i>

# Vote:781 Kira Municipal Council

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to less LRR allocated to the department due to less LRR collected by the Municipal council					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds . And less funds received by the Sector due to less collection by the Municipality under LRR					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds received by the department under LRR due to less collections made by the Council					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	22,435	21,851	97 %		5,414
<i>Non-Wage Reccurent:</i>	76,000	45,630	60 %		16,868
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	98,435	67,482	68.6 %		22,283

**Vote:781 Kira Municipal Council****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BWEYOGERERE DIVISION</b>				<b>831,544</b>	<b>1,598,632</b>
<b>Sector : Works and Transport</b>				<b>113,460</b>	<b>487,128</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>113,460</b>	<b>487,128</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>9,511</b>
Item : 263104 Transfers to other govt. units (Current)					
Locally Raised Revenue	BWEYOGERERE	Support Services Conditional Grant (Non-Wage)		0	9,511
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>67,500</b>	<b>351,854</b>
Item : 263106 Other Current grants					
Stone pitching and spot improvement works	BWEYOGERERE Nabulezi, Kajubi, Nabwojjo	Locally Raised Revenues		0	234,541
Upgrade to tarmac	BWEYOGERERE Wellspring Road	Locally Raised Revenues		0	49,976
Item : 263367 Sector Conditional Grant (Non-Wage)					
Upgrade to Tarmac	BWEYOGERERE Azam - Makanga	Other Transfers from Central Government		0	67,337
Upgrade to bitument standard 3	BWEYOGERERE Azamu - Makanga (0.3 Km)	Sector Conditional Grant (Non-Wage)		67,500	0
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>45,960</b>	<b>93,413</b>
Item : 263106 Other Current grants					
Patching Works	KIRINYA	Locally Raised Revenues		0	10,000
Pothole patching on Tarmaced roads	BWEYOGERERE	Locally Raised Revenues		0	34,997
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine road maintenance 1	BWEYOGERERE Azamu - makanga	Sector Conditional Grant (Non-Wage)		7,000	0
Routine road maintenance 3	BWEYOGERERE Bweyogerere - Butto	Sector Conditional Grant (Non-Wage)		14,840	0
Routine road maintenance 2	KIRINYA Kirinya - bukasa	Sector Conditional Grant (Non-Wage)		2,800	0
Routine road maintenance 4	BWEYOGERERE Makanga -Upet road	Sector Conditional Grant (Non-Wage)		350	0

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Patching of Paved roads	BWEYOGERERE Selected paved roads	Other Transfers from Central Government	20,970	48,416
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>25,000</b>
Item : 263106 Other Current grants				
Road grading	KIRINYA Selected roads	Locally Raised Revenues	0	25,000
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>7,350</b>
Item : 263106 Other Current grants				
Periodic Road maintenance	KIRINYA Kito Main Road	Locally Raised Revenues	0	7,350
<b>Sector : Education</b>			<b>680,642</b>	<b>1,056,316</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,913</b>	<b>45,608</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,913</b>	<b>45,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere COU P/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	10,451	10,814
Bweyogerere Muslim P/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	3,743	5,017
Hassan Tourabi P/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	4,124	4,922
Kirinya COU	KIRINYA	Sector Conditional Grant (Non-Wage)	8,655	9,148
St Joseph catholic P/ Skirinya	KIRINYA	Sector Conditional Grant (Non-Wage)	7,725	8,179
St. Thomas Bazadde Bweyogerere C/S	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	6,215	7,529
<b>Programme : Secondary Education</b>			<b>639,729</b>	<b>794,331</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>639,729</b>	<b>794,331</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kirinya COU Sec School	KIRINYA	Sector Conditional Grant (Wage)	105,544	314,211
ST JAMES HIGH SCHOOL	KIRINYA	Sector Conditional Grant (Wage)	105,544	0
ST JOHNS NTEBETEBE	BWEYOGERERE	Sector Conditional Grant (Wage)	105,544	0
Stardand Bwoyogerere	BWEYOGERERE	Sector Conditional Grant (Wage)	105,543	0
General Staff sataries	KIRINYA KIRINYA COU SS	Sector Conditional Grant (Wage)	0	184,082
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kirinya COU Sec School	KIRINYA	Sector Conditional Grant (Non-Wage)	75,716	98,959
ST JAMES HIGH SCHOOL	KIRINYA	Sector Conditional Grant (Non-Wage)	18,189	17,447
ST JOHNS NTEBETEBE	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	34,335	48,930
Stardand Bwoyogerere	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	89,314	130,703
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>216,376</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>216,376</b>
Item : 312101 Non-Residential Buildings				
Construction of a classroom block at St Joseph Kirinya C/S	KIRINYA KIRINYA CATHOLIC Primary School	Sector Development Grant	0	216,376
<b>Sector : Health</b>			<b>37,442</b>	<b>55,188</b>
<b>Programme : Primary Healthcare</b>			<b>37,442</b>	<b>55,188</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,442</b>	<b>55,188</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEYOGERERE HEALTH CENTRE 3	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	3,455	37,225
BWEYOGERERE HEALTH CENTRE UMMB	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	19,199	7,660
KIRINYA HEALTH CENTRE 2	KIRINYA	Sector Conditional Grant (Non-Wage)	11,055	7,883
WELLSPRING HEALTH CENTRE	BWEYOGERERE	Sector Conditional Grant (Non-Wage)	3,733	2,420
<b>LCIII : KIRA DIVISION</b>			<b>1,317,986</b>	<b>2,804,643</b>
<b>Sector : Works and Transport</b>			<b>617,061</b>	<b>1,398,858</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>617,061</b>	<b>1,348,858</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,511</b>
Item : 263104 Transfers to other govt. units (Current)				
Locally Raised Revenue	KIRA	Support Services Conditional Grant (Non-Wage)	0	9,511
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>506,000</b>	<b>574,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sectional 2nd seal	KIRA Kira - Kiwologoma	Other Transfers from Central Government	0	13,699

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Upgrade to bitument standard	KIMWANYI Kiwologoma - Nakwero 0.5 km	Other Transfers from Central Government	406,000	432,068
Upgrade to Tarmac	KIRA Kungu Road	Other Transfers from Central Government	0	128,452
Upgrade to bitument standard 2	KIRA Najeera - Kungu (0.2 km)	Other Transfers from Central Government	100,000	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>47,890</b>	<b>87,796</b>
Item : 263106 Other Current grants				
Pothole patching works	KIRA	Locally Raised Revenues	0	30,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine road maintenance 3	KIRA Kira - kitto	Sector Conditional Grant (Non-Wage)	5,600	0
Routine road maintenance 1	KIRA Kira - Kiwologoma	Sector Conditional Grant (Non-Wage)	11,620	0
Routine road maintenance 2	KIRA Kira - najeera	Sector Conditional Grant (Non-Wage)	10,670	0
Patching of Paved roads	KIRA Selected paved roads	Other Transfers from Central Government	20,000	57,796
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>63,171</b>	<b>101,121</b>
Item : 263106 Other Current grants				
Road grading	KIRA 1.5Km	Locally Raised Revenues	0	34,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance by Road grading4	KIRA Bulabira road	Sector Conditional Grant (Non-Wage)	5,666	0
Routine road maintenance 4	KIRA Bulabira road	Sector Conditional Grant (Non-Wage)	455	0
Routine road maintenance 5	KIRA Busibante road	Sector Conditional Grant (Non-Wage)	525	0
Routine road maintenance 3	KIRA Buwaate rd	Other Transfers from Central Government	1,190	340
Periodic Maintenance by Road grading3	KIRA Buwaate road	Other Transfers from Central Government	14,826	14,826
Periodic Maintenance by Road grading1	KIMWANYI Kiwologoma - Kijabijjo	Other Transfers from Central Government	20,494	28,672
Routine road maintenance 2	KIMWANYI Kiwologoma - kijabijjo	Sector Conditional Grant (Non-Wage)	1,365	0
Periodic Maintenance by Road grading2	KIMWANYI Kiwologoma - Nakwero	Other Transfers from Central Government	17,006	22,813



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Routine road maintenance 1	KIMWANYI Kiwologoma Kijabijjo	Other Transfers from Central Government	1,645	470
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>576,212</b>
Item : 263106 Other Current grants				
Swamp filling	KIRA Kungu Swamp	Locally Raised Revenues	0	35,956
Swamp Raising	KIMWANYI Nakalerere III and IV	Locally Raised Revenues	0	281,789
Periodic maintenance - Emergency	KIRA Swamp raising in all the three divisions	Locally Raised Revenues	0	258,467
Swamp Raising	KIRA Walufumbe swamp	Locally Raised Revenues	0	281,789
<b>Programme : Municipal Services</b>			<b>0</b>	<b>50,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>50,000</b>
Item : 312202 Machinery and Equipment				
Purchase of Ped Roller	KIRA	Locally Raised Revenues	0	50,000
<b>Sector : Education</b>			<b>362,978</b>	<b>699,549</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,777</b>	<b>27,887</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,777</b>	<b>27,887</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaate C/S	KIRA	Sector Conditional Grant (Non-Wage)	2,177	3,008
Buwaate COU	KIRA	Sector Conditional Grant (Non-Wage)	759	1,967
Kijabijjo P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	2,328	3,381
Kimwanyi UMEA P/S	KIRA	Sector Conditional Grant (Non-Wage)	2,852	3,471
Kira COU P/S	KIRA	Sector Conditional Grant (Non-Wage)	4,084	1,363
Kitukutwe P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	3,337	4,270
Melisa P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	2,081	3,209
Nambogo P/S	KIMWANYI	Sector Conditional Grant (Non-Wage)	3,043	3,446
St. Francis Bulindo P/S	KIRA	Sector Conditional Grant (Non-Wage)	3,115	3,771

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<b>Programme : Secondary Education</b>			<b>191,200</b>	<b>671,564</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,706</b>	<b>671,564</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kira SS	KIRA	Sector Conditional Grant (Wage)	105,544	336,778
General Staff Salaries	KIRA KIRA SS	Sector Conditional Grant (Wage)	0	220,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kira SS	KIRA	Sector Conditional Grant (Non-Wage)	83,162	114,718
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,494</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for the constructed Classroom blocks	KIMWANYI Nakwero SSS	Sector Conditional Grant (Non-Wage)	2,494	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>148,000</b>	<b>99</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>148,000</b>	<b>99</b>
Item : 312101 Non-Residential Buildings				
Construction of Classroom Blocks in at Kimwanyi UMEA	KIMWANYI	Sector Development Grant	88,000	50
Construction of two 5 Stance pit latrine at Kirinya C/U P/S and Buwaate C/S P/S	KIRA	Sector Development Grant	50,000	50
Payment of retention for classroom blocks constructed in FY 2016/2017	KIMWANYI	Sector Development Grant	10,000	0
<b>Sector : Health</b>			<b>39,986</b>	<b>191,950</b>
<b>Programme : Primary Healthcare</b>			<b>39,986</b>	<b>191,950</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,986</b>	<b>49,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
FAMILY CARE HOSPITAL BUWAATE	KIRA	Sector Conditional Grant (Non-Wage)	4,025	0
JJANDA MEDICAL CENTRE	KIRA	Sector Conditional Grant (Non-Wage)	19,199	0
KIMWANYI HEALTH CENTRE2	KIMWANYI	Sector Conditional Grant (Non-Wage)	11,055	10,511
KIRA HEALTH CENTRE 4	KIRA	Sector Conditional Grant (Non-Wage)	5,707	38,548
Capital Purchases				

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<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>142,891</b>
Item : 312104 Other Structures				
Renovation of Kimwanyi Health Centre II	KIMWANYI Kimwanyi	Urban Discretionary Development Equalization Grant	0	142,891
<b>Sector : Water and Environment</b>			<b>0</b>	<b>11,966</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>11,966</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>11,966</b>
Item : 312104 Other Structures				
Establishment of web portal	KIRA Kira MC headquarter	Urban Discretionary Development Equalization Grant	0	11,966
<b>Sector : Public Sector Management</b>			<b>297,961</b>	<b>502,320</b>
<b>Programme : District and Urban Administration</b>			<b>297,961</b>	<b>431,720</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>297,961</b>	<b>431,720</b>
Item : 312101 Non-Residential Buildings				
procurement of vehicle	KIRA headqtrs	Urban Discretionary Development Equalization Grant	0	60,000
Construction of Administration Block (Phase One)	KIRA Municipal Headquarters	Urban Discretionary Development Equalization Grant	297,961	371,720
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>70,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>70,600</b>
Item : 312201 Transport Equipment				
procurement transport equipment	KIRA kira Municipal headquarters	Locally Raised Revenues	0	70,600
<b>LCIII : NAMUGONGO DIVISION</b>			<b>349,918</b>	<b>645,621</b>
<b>Sector : Works and Transport</b>			<b>172,269</b>	<b>521,819</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>172,269</b>	<b>478,169</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,511</b>
Item : 263104 Transfers to other govt. units (Current)				
Locally Raised Revenue	KIREKA	Support Services Conditional Grant (Non-Wage)	0	9,511

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<b>Output : Urban Roads Resealing</b>			<b>100,000</b>	<b>200,142</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
2nd seal	KIREKA Kireka - Kamuli - Naalya	Other Transfers from Central Government	0	105,978
Resealing of selected roads in Namugongo Division	KIREKA kireka - Kamuli - Nalya (of 0.6 km)	Other Transfers from Central Government	100,000	94,164
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>51,080</b>	<b>106,790</b>
Item : 263106 Other Current grants				
Pothole patching	KIREKA	Locally Raised Revenues	0	29,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine road maintenance 2	KYALIWAJJALA Bethany road	Sector Conditional Grant (Non-Wage)	1,680	0
Routine road maintenance 3	KIREKA Kabaka road	Sector Conditional Grant (Non-Wage)	7,000	0
Routine road maintenance 1	KIREKA Kireka Kamuli Nalya	Sector Conditional Grant (Non-Wage)	6,440	0
Routine road maintenance 1	KYALIWAJJALA Namugongo - Butto	Sector Conditional Grant (Non-Wage)	10,920	0
Routine road maintenance 4	KIREKA Profla Road	Sector Conditional Grant (Non-Wage)	1,680	0
Patching of Paved roads	KIREKA Selected paved roads	Other Transfers from Central Government	20,000	76,796
Routine road maintenance 5	KIREKA Welcome road	Sector Conditional Grant (Non-Wage)	3,360	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>21,189</b>	<b>51,626</b>
Item : 263106 Other Current grants				
Road grading	KIREKA 10Km	Locally Raised Revenues	0	34,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine road maintenance 3	KYALIWAJJALA Agenda - Mbalwa	Sector Conditional Grant (Non-Wage)	875	0
Periodic Maintenance by Road grading1	KYALIWAJJALA Janda - Nsasa	Other Transfers from Central Government	17,269	17,269
Routine road maintenance1	KYALIWAJJALA Janda Nsasa	Sector Conditional Grant (Non-Wage)	840	0
Routine road maintenance 1	KIREKA Kireka - UMEA - SDA - Shell road	Sector Conditional Grant (Non-Wage)	630	0
Routine road maintenance 2	KYALIWAJJALA Namugongo - Mbalwa	Sector Conditional Grant (Non-Wage)	525	0

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Routine road maintenance 5	KYALIWAJJALA Ndiwulira Road	Sector Conditional Grant (Non-Wage)	525	0
Routine road maintenance 4	KYALIWAJJALA Princess road	Sector Conditional Grant (Non-Wage)	525	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>110,100</b>
Item : 263106 Other Current grants				
Periodic Road Maintenance	KIREKA Ebawo Road	Locally Raised Revenues	0	110,100
Periodic Road Maintenance	KIREKA Ndiwulira Road	Locally Raised Revenues	0	110,100
<b>Programme : Municipal Services</b>			<b>0</b>	<b>43,650</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>0</b>	<b>30,681</b>
Item : 312104 Other Structures				
Street Lights Extension works	KIREKA Kabaka Road	Locally Raised Revenues	0	30,681
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>0</b>	<b>12,969</b>
Item : 312103 Roads and Bridges				
Stone pitching	KYALIWAJJALA	Locally Raised Revenues	0	12,969
<b>Sector : Education</b>			<b>128,197</b>	<b>103,086</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,712</b>	<b>53,685</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,712</b>	<b>53,685</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli COU	KIREKA	Sector Conditional Grant (Non-Wage)	14,187	7,384
Kireka Army P/S	KIREKA	Sector Conditional Grant (Non-Wage)	5,650	6,958
Kireka COU P/S	KIREKA	Sector Conditional Grant (Non-Wage)	3,806	4,559
Kireka Home for MHC	KIREKA	Sector Conditional Grant (Non-Wage)	818	918
Kireka UMEA P/S	KIREKA	Sector Conditional Grant (Non-Wage)	4,768	5,647
Kyaliwajjala UMEA P/S	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	3,107	3,958
Namugongo Boys P/S	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	6,461	7,118
Namugongo Girls Boarding P/S	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	9,720	11,089
Namugongo Mixed P/S	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	2,058	3,120

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St. Gonzaga P/S Kamuli C/S	KIREKA	Sector Conditional Grant (Non-Wage)	2,137	2,935
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>75,485</b>	<b>49,401</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,485</b>	<b>49,401</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of Classroom Block at Kamuli St. Gonzaga C/S	KIREKA	Sector Development Grant	37,235	0
Rehabilitation of Classroom Block at Kireka UMEA P/S	KIREKA	Sector Development Grant	38,250	0
Classroom Rehabilitation at Kyaliwajjala Umea P/S	KYALIWAJJALA Kyaliwajjala Umea P/S	Sector Development Grant	0	49,401
<b>Sector : Health</b>			<b>49,453</b>	<b>20,716</b>
<b>Programme : Primary Healthcare</b>			<b>49,453</b>	<b>20,716</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,453</b>	<b>20,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREKA HEALTH CENTRE 2	KIREKA	Sector Conditional Grant (Non-Wage)	11,055	10,511
KIREKA SDA DISPENSARY	KIREKA	Sector Conditional Grant (Non-Wage)	19,199	7,179
ZIA ANGELINA HEALTH CENTRE 3	KYALIWAJJALA	Sector Conditional Grant (Non-Wage)	19,199	3,026
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>539,470</b>
<b>Sector : Health</b>			<b>0</b>	<b>539,470</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of toilet	Missing Parish	Locally Raised Revenues	0	0
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>539,470</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>539,470</b>
Item : 311101 Land				
Construction of HC III Toilet	Missing Parish	Locally Raised Revenues	0	19,470
Land	Missing Parish Menvu	Locally Raised Revenues	0	520,000