
Vote: 781 Kira Municipal Council **2016/17 Qu**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:781 Kira Municipality
FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved
Government for the period under review.

Name and Signature:

Town Clerk, Kira Municipal Council

Date: 8/15/2017

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

Vote: 781 Kira Municipal Council**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	3,865,810	5,960,873	
2a. Discretionary Government Transfers	2,302,916	2,292,279	
2b. Conditional Government Transfers	5,218,259	4,373,068	
2c. Other Government Transfers		20,000	
4. Donor Funding	24,000	0	
Total Revenues	11,410,985	12,646,220	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	1,247,917	1,848,331	1,847,832	148
2 Finance	1,488,690	1,473,048	1,473,048	99
3 Statutory Bodies	694,915	607,963	607,963	87
4 Production and Marketing	295,960	293,189	292,888	99
5 Health	950,177	1,093,371	680,826	115
6 Education	3,571,974	3,833,141	3,682,367	107
7a Roads and Engineering	2,300,292	2,594,624	2,553,140	113
7b Water	30,000	23,905	23,905	80
8 Natural Resources	228,836	147,709	147,709	65
9 Community Based Services	294,141	251,437	251,436	85
10 Planning	241,344	247,149	247,143	102
11 Internal Audit	66,739	52,057	52,057	78
Grand Total	11,410,986	12,465,922	11,860,314	109%
Wage Rec't:	2,857,434	3,588,509	3,443,237	126
Non Wage Rec't:	5,673,761	5,418,576	5,408,059	96
Domestic Dev't	2,855,791	3,458,837	3,009,018	121
Donor Dev't	24,000	0	0	0

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 781 Kira Municipal Council

2016/17 Qu

Summary: Overview of Revenues and Expenditures

quarter some grants were not realized fully, and these were Sector Unconditional C budget was Shs. 2,279,969,000 of which only Shs. 671,202,000 was received. The h performance was caused by the much money which was added to Education as Non was also added some more money to be disbursed to HCs.

LRR

By the end of the Fourth Quarter the municipality had managed to realize Shs 5,960 LRR against the a Annualy budget of 3,865,810,000 making a percentage performan and this was far and above the expected revenue, This good performance was attribu performance in collections under Property tax, Registration of Business, Inspection Property Tax, however other sources were realized as expected.

Donor fund

By the end of the Fourth Quarter the Municipality had not received any funds again 24,000,000 as Donor grant; this only reflected a 0%. The underperformance was cau realization of the donor fund under Naguru Teenage Information and Health.

The municipal released Shs. 12,465,922,000 to department, leaving a balance of Shs not allocated, but out of the funds released to departments, departments managed to 11,860,314,000 leaving a balance of Shs. 60 5,608,000 unspent and all this money w raised revenue meant for Specific projects under Health, Education and Works depart

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Percentage
1. Locally Raised Revenues	3,865,810	5,960,873	
Lock-up Fees	97,116	63,119	
Advertisements/Billboards	28,143	35,806	
Animal & Crop Husbandry related levies	1,525	1,635	
Application Fees	50,000	43,140	
Business licences	811,757	461,696	
Inspection Fees	690,730	671,140	
Local Service Tax	507,783	753,480	
Market/Gate Charges	56,410	43,698	
Miscellaneous	300	8,799	
Occupational Permits	80,000	83,799	
Park Fees	185,308	58,164	
Property related Duties/Fees	1,186,590	3,643,990	
Public Health Licences	25,000	12,015	
Registration of Businesses	58,148	24,006	
Local Government Hotel Tax	87,000	56,386	
2a. Discretionary Government Transfers	2,302,916	2,292,279	
Urban Unconditional Grant (Wage)	390,417	390,417	
Urban Discretionary Development Equalization Grant	1,061,583	1,061,583	
Urban Unconditional Grant (Non-Wage)	850,916	840,279	
2b. Conditional Government Transfers	5,218,259	4,373,068	
Development Grant	271,273	271,273	
Transitional Development Grant	200,000	200,000	
Sector Conditional Grant (Wage)	2,467,017	3,210,593	
Sector Conditional Grant (Non-Wage)	2,279,969	691,202	
2c. Other Government Transfers		20,000	
Other Transfers from Central Government		20,000	
4. Donor Funding	24,000	0	
Naguru Teenage Information and Health Centre	24,000	0	
Total Revenues	11,410,985	12,646,220	

(i) Cumulative Performance for Locally Raised Revenue

By the end of the Fourth Quarter the municipal had managed to realize Shs 5 960 873 000 as LRR against

Vote: 781 Kira Municipal Council 2016/17 Qu

Summary: Cumulative Revenue Performance

grants were not realized fully, and these were Sector Uncondition Grant, the budget was Shs. 2,279,969,000. Shs. 671,202,000 was received

(iii) Cumulative Performance for Donor Funding

By the end of the Fourth Quarter the Municipality had not received any funds against the planned 24,000,000 grant; this only reflected a 0%. The underperformance was caused by a non-realization of the donor fund under Teenage Information and Health

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	778,277	1,439,639	185%	194,569	3
Locally Raised Revenues	281,786	192,513	68%	70,446	
Multi-Sectoral Transfers to LLGs	251,353	920,413	366%	62,838	2
Urban Unconditional Grant (Non-Wage)	123,536	205,112	166%	30,884	
Urban Unconditional Grant (Wage)	121,602	121,602	100%	30,401	
<i>Development Revenues</i>	469,640	408,692	87%	117,410	
Transitional Development Grant	200,000	200,000	100%	50,000	
Locally Raised Revenues		3,446		0	
Multi-Sectoral Transfers to LLGs	110,104	60,604	55%	27,526	
Urban Discretionary Development Equalization Grant	159,536	144,642	91%	39,884	
Total Revenues	1,247,917	1,848,331	148%	311,979	4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	778,277	1,439,140	185%	194,568	3
Wage	121,602	121,103	100%	30,400	
Non Wage	656,675	1,318,037	201%	164,169	3
<i>Development Expenditure</i>	469,640	408,692	87%	117,410	2
Domestic Development	469,640	408,692	87%	117,410	2
Donor Development	0	0		0	
Total Expenditure	1,247,917	1,847,832	148%	311,978	5
C: Unspent Balances:					
<i>Recurrent Balances</i>		500	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		499	0%		

During the Fourth quarter the department managed to realized 439,572,000 against the planned 311,978,000. This reflected a performance which was at 141%, it can be noted that there was an over performance under recurrent expenditure under the Municipal unconditional grant non-wage from the planned 30,884,000 to 47,069,000 reflected an over performance. Much more funds were spent compared to what was received during Quarter 4, reason why

Vote: 781 Kira Municipal Council**2016/17 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	60	60
%age of staff appraised	80	80
%age of staff whose salaries are paid by 28th of every month	95	95
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	1	1
No. of monitoring reports generated	1	1
%age of staff trained in Records Management	30	62
No. of computers, printers and sets of office furniture purchased	32	18
No. of administrative buildings constructed	1	1
No. of vehicles purchased	1	0
<i>Function Cost (US\$ '000)</i>	1,247,917	1,847,832
<i>Cost of Workplan (US\$ '000):</i>	1,247,917	1,847,832

The funds received was used to execute departmental activities and the out puts realized were:

Construction of the Administration Block phase One.

One capacity building plan developed at the Municipal Headquarters

Monitoring and supervision of staff at LLGs

Conducted Boards of Survey

Reward and sanction committee trained

Sensitization of staff on fire management held.

Security equipment procured like CCTV camera

Enforcement of revenue carried out.

-Enforcement of Physical Planning regulations and standard.

-Enforcement of public Health related Laws.

-Law and Order Maintained.

-Seminars and Security meetings Organized throughout the Municipality.

-All security personnel are fed with meals.

-Various Security Operations are carried out.

Security meetings for the period Oct to December were conducted

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,373,190	1,335,399	97%	343,298	2
Locally Raised Revenues	289,000	665,623	230%	72,250	
Multi-Sectoral Transfers to LLGs	855,942	371,129	43%	213,986	1
Urban Unconditional Grant (Non-Wage)	155,000	227,070	146%	38,750	
Urban Unconditional Grant (Wage)	73,248	71,577	98%	18,312	
<i>Development Revenues</i>	115,500	137,649	119%	28,875	
Locally Raised Revenues	65,000	62,614	96%	16,250	
Multi-Sectoral Transfers to LLGs	50,500	3,035	6%	12,625	
Urban Discretionary Development Equalization Grant		72,000		0	
Total Revenues	1,488,690	1,473,048	99%	372,173	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,373,190	1,335,399	97%	343,298	6
Wage	73,248	71,577	98%	18,312	
Non Wage	1,299,942	1,263,822	97%	324,986	6
<i>Development Expenditure</i>	115,500	137,649	119%	28,875	
Domestic Development	115,500	137,649	119%	28,875	
Donor Development	0	0		0	
Total Expenditure	1,488,690	1,473,048	99%	372,173	6
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

During to the Fourth Quarter the department received 255,095,000 against the planned 372 million n percentage performance of 69%, and this reflected a good performance, however the department received and this was 76,978,000 compared to the expected 72,250,000 leading to a percentage performance of 105% due to the high commission which was supposed to be paid for the addition Locally raised revenue compared to more funds were spent compared to what was received during Quarter 4, reason was there was unspent from Quarter three

Vote: 781 Kira Municipal Council**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30/07/2017	30/07/2017
Value of LG service tax collection	507783000	751000000
Value of Hotel Tax Collected	87000000	57000000
Value of Other Local Revenue Collections	3271027000	605900000
Date of Approval of the Annual Workplan to the Council	15/03/2016	23/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	09/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2017	2/08/2017
<i>Function Cost (US\$ '000)</i>	1,488,690	1,473,048
Cost of Workplan (US\$ '000):	1,488,690	1,473,048

The department managed to achieve the following outputs during the Second quarter:

3 monthly financial reports Prepared and submitted to Executive Committee and 1 quarterly progress report submitted to MoFPED, Finance committee report prepared and presented, 3 Lower council revenue reports prepared and presented, 1 Cash flow statement prepared for the 3rd quarter, Prepared 3 consolidated Local revenue reports for 3 Divisions, 3 LLGs and, Bank Reconciliation Statements reviewed, 3 Financial statements prepared and presented, 1 Municipal accountability report prepared and submitted to relevant stakeholders.

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	691,359	607,963	88%	172,840	1
Locally Raised Revenues	332,258	291,464	88%	83,065	
Multi-Sectoral Transfers to LLGs	226,213	195,037	86%	56,553	
Urban Unconditional Grant (Non-Wage)	92,888	82,012	88%	23,222	
Urban Unconditional Grant (Wage)	40,000	39,450	99%	10,000	
<i>Development Revenues</i>	3,556	0	0%	889	
Multi-Sectoral Transfers to LLGs	3,556	0	0%	889	
Total Revenues	694,915	607,963	87%	173,729	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	691,359	607,963	88%	172,840	1
Wage	40,000	39,450	99%	10,000	
Non Wage	651,359	568,513	87%	162,840	1
<i>Development Expenditure</i>	3,556	0	0%	889	
Domestic Development	3,556	0	0%	889	
Donor Development	0	0		0	
Total Expenditure	694,915	607,963	87%	173,729	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

During the Fourth Quarter the department managed to realize 113,689,000 against the Fourth quarter 173,729,000, making a performance of 65%, this was mostly due to a poor performance by some revenue performing at 82% on average. Much more funds were spent compared to what was received during the quarter as there was unspent carried forward from Quarter three

Reasons that led to the department to remain with unspent balances in section C above

The department had no unspent balance by the end of the Fourth quarter

(ii) Highlights of Physical Performance

Vote: 781 Kira Municipal Council**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	20	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council		1
No of minutes of Council meetings with relevant resolutions	8	8
<i>Function Cost (UShs '000)</i>	694,915	607,963
Cost of Workplan (UShs '000):	694,915	607,963

1 council meeting held, 4 committee meetings held, remunerated the executive committee, paid out 1 committee monthly salaries, facilitated the committee chairpersons and oversaw the monitoring of go Municipal projects.

projection selection was done.

Sensitized members on TREP carried out

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	168,662	172,203	102%	42,166	
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	
Sector Conditional Grant (Non-Wage)	43,934	43,495	99%	10,984	
Locally Raised Revenues	21,789	14,763	68%	5,447	
Multi-Sectoral Transfers to LLGs	76,439	76,445	100%	19,110	
Urban Unconditional Grant (Wage)	1,500	12,500	833%	375	
<i>Development Revenues</i>	127,298	120,986	95%	31,825	
Multi-Sectoral Transfers to LLGs	57,195	35,426	62%	14,299	
Urban Discretionary Development Equalization Grant	70,103	85,559	122%	17,526	
Total Revenues	295,960	293,189	99%	73,990	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	168,663	171,902	102%	42,166	
Wage	26,500	25,000	94%	6,625	
Non Wage	142,163	146,902	103%	35,541	
<i>Development Expenditure</i>	127,298	120,986	95%	31,825	
Domestic Development	127,298	120,986	95%	31,825	
Donor Development	0	0		0	
Total Expenditure	295,961	292,888	99%	73,990	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		301	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		301	0%		

During the Fourth quarter the department's total revenue performance stood at 193% (141 million) of funds amounting to shs 73,999,000. Comprising of conditional extension wages 6,250,000, Expenditure during the quarter was at 227% (167 million) recurrent expenditure performance was at 1 component was at 100% while nonwage performed at poorly at 96%. Much more funds were spent compared to what was received during Quarter 4, reason was there was unspent carried forward from Quarter three

Reasons that led to the department to remain with unspent balances in section C above

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 0182 District Production Services</i>		
No. of livestock by type undertaken in the slaughter slabs	0	503
Number of anti vermin operations executed quarterly	2	3
No. of livestock vaccinated	250	335
No of plant marketing facilities constructed	1	0
<i>Function Cost (US\$ '000)</i>	67,224	149,038
<i>Function: 0183 District Commercial Services</i>		
No of cooperative groups supervised	3	6
No. of cooperative groups mobilised for registration	5	60
No. of cooperatives assisted in registration	5	60
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	60
No. and name of new tourism sites identified	4	0
A report on the nature of value addition support existing and needed		no
No. of Tourism Action Plans and regulations developed	1	0
No of businesses assisted in business registration process	10	5
No. of enterprises linked to UNBS for product quality and standards	5	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	1	0
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	400	54
No of businesses issued with trade licenses	600	1050
<i>Function Cost (US\$ '000)</i>	95,103	98,299
<i>Cost of Workplan (US\$ '000):</i>	295,961	292,888

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	575,041	553,369	96%	143,760	143,760
Sector Conditional Grant (Wage)	259,719	259,719	100%	64,930	64,930
Sector Conditional Grant (Non-Wage)	174,940	171,929	98%	43,735	43,735
Locally Raised Revenues	74,681	34,826	47%	18,670	18,670
Multi-Sectoral Transfers to LLGs	51,700	75,395	146%	12,925	12,925
Urban Unconditional Grant (Wage)	14,000	11,500	82%	3,500	3,500
<i>Development Revenues</i>	375,136	540,002	144%	93,784	93,784
Donor Funding	24,000	0	0%	6,000	6,000
Locally Raised Revenues	170,000	409,029	241%	42,500	42,500
Multi-Sectoral Transfers to LLGs	81,239	23,171	29%	20,310	20,310
Urban Discretionary Development Equalization Grant	99,897	107,802	108%	24,974	24,974
Total Revenues	950,177	1,093,371	115%	237,544	237,544
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	575,041	549,853	96%	143,760	143,760
Wage	273,719	270,220	99%	68,430	68,430
Non Wage	301,321	279,633	93%	75,330	75,330
<i>Development Expenditure</i>	375,136	130,973	35%	93,784	93,784
Domestic Development	351,136	130,973	37%	87,784	87,784
Donor Development	24,000	0	0%	6,000	6,000
Total Expenditure	950,177	680,826	72%	237,544	237,544
C: Unspent Balances:					
<i>Recurrent Balances</i>		3,516	1%		
<i>Development Balances</i>		409,029	109%		
Domestic Development		409,029	116%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		412,545	43%		

During the Fourth quarter the department received 629 million against the planned 237 million having a balance of 265% no release was realized under donor funding. Out of the received funds during the Fourth Quarter totaling to 251,000,000 was spent leaving a balance of 412 million, of which 3 million was meant for retention for the Project of completion of Kira HC Staff quarters and the 409 million was meant for Project Land for garbage management.

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan 5: Health**

	Planned outputs	and Perform
Function: 0881 Primary Healthcare		
Number of trained health workers in health centers	40	11
No of trained health related training sessions held.	3	12
Number of outpatients that visited the Govt. health facilities.	18000	72000
Value of essential medicines and health supplies delivered to health facilities by NMS	30	54724000
No and proportion of deliveries conducted in the Govt. health facilities	1090	4732
% age of approved posts filled with qualified health workers	60	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	60000	79160
No of new standard pit latrines constructed in a village	1	1
No of villages which have been declared Open Defecation Free (ODF)	8	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	30	4
No of staff houses constructed	1	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed	2	0
Number of inpatients that visited the Govt. health facilities.	500	9200
Function Cost (US\$ '000)	661,441	362,778
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	288,735	318,048
Cost of Workplan (US\$ '000):	950,177	680,826

Purchase of Utilities for Health Facilities

Over 80% of the targets for the quarter were achieved and these were:

Drugs for control of Termites procured

Sanitization meeting for In-charges of clinics and dispensaries done

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	3,164,801	3,423,474	108%	791,200	1,423,474
Sector Conditional Grant (Wage)	2,182,297	2,925,874	134%	545,574	1,225,874
Sector Conditional Grant (Non-Wage)	924,336	436,873	47%	231,084	136,873
Locally Raised Revenues	12,495	26,221	210%	3,124	26,221
Multi-Sectoral Transfers to LLGs	33,872	8,900	26%	8,468	8,900
Urban Unconditional Grant (Non-Wage)		13,806		0	13,806
Urban Unconditional Grant (Wage)	11,800	11,800	100%	2,950	11,800
<i>Development Revenues</i>	407,173	409,667	101%	101,793	409,667
Development Grant	271,273	271,273	100%	67,818	271,273
Multi-Sectoral Transfers to LLGs	105,900	138,393	131%	26,475	138,393
Urban Discretionary Development Equalization Grant	30,000	0	0%	7,500	0
Total Revenues	3,571,974	3,833,141	107%	892,994	1,524,836
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	3,164,801	3,272,701	103%	791,199	1,327,701
Wage	2,194,097	2,793,900	127%	548,524	1,227,900
Non Wage	970,703	478,801	49%	242,675	1,049,801
<i>Development Expenditure</i>	407,173	409,667	101%	101,794	409,667
Domestic Development	407,173	409,667	101%	101,794	409,667
Donor Development	0	0		0	0
Total Expenditure	3,571,974	3,682,367	103%	892,994	1,637,367
C: Unspent Balances:					
<i>Recurrent Balances</i>		150,773	5%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		150,773	4%		

During the Fourth quarter the department received 1,524,836,000 out of the planned 892,994,00 this percentage performance of 170% and this attributed to a high realization of most of the condition grant average at 101% during the Fourth quarter. Much more funds were spent compared to what was received in Quarter 4, Much more funds were spent compared to what was received during Quarter 4, reason was unspent carried forward from Quarter three

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan 6: Education**

	Planned outputs	and Perform
Function: 0781 Pre-Primary and Primary Education		
No. of primary schools receiving furniture	10	3
No. of teachers paid salaries	328	401
No. of qualified primary teachers	401	401
No. of pupils enrolled in UPE	12243	14513
No. of student drop-outs	562	280
No. of Students passing in grade one	321	423
No. of pupils sitting PLE	1606	5365
No. of classrooms constructed in UPE	4	2
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	10	10
Function Cost (UShs '000)	2,166,156	3,118,627
Function: 0782 Secondary Education		
No. of students enrolled in USE	4262	3678
No. of teaching and non teaching staff paid	85	85
No. of students passing O level	705	705
No. of students sitting O level	850	850
Function Cost (UShs '000)	1,240,029	383,946
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	43	0
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	375	95
No. of secondary schools inspected in quarter	55	26
No. of inspection reports provided to Council	4	6
Function Cost (UShs '000)	160,290	179,794
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	76	76
Function Cost (UShs '000)	5,500	0
Cost of Workplan (UShs '000):	3,571,974	3,682,367

Paid 401 primary and secondary teachers salaries. Payment of primary and secondary schools Capex

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,334,014	1,084,070	81%	333,503	5
Sector Conditional Grant (Non-Wage)	1,097,462	0	0%	274,366	
Locally Raised Revenues	80,999	900,458	1112%	20,250	4
Multi-Sectoral Transfers to LLGs	79,708	97,412	122%	19,927	
Urban Unconditional Grant (Non-Wage)	35,024	45,380	130%	8,756	
Urban Unconditional Grant (Wage)	40,820	40,820	100%	10,205	
<i>Development Revenues</i>	966,278	1,510,554	156%	241,569	9
Locally Raised Revenues	797,463	1,461,159	183%	199,366	8
Multi-Sectoral Transfers to LLGs	168,815	49,395	29%	42,204	
Total Revenues	2,300,292	2,594,624	113%	575,073	1,4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,334,014	1,083,377	81%	333,504	5
Wage	40,820	40,820	100%	10,205	
Non Wage	1,293,194	1,042,557	81%	323,299	5
<i>Development Expenditure</i>	966,278	1,469,763	152%	241,569	1,1
Domestic Development	966,278	1,469,763	152%	241,569	1,1
Donor Development	0	0		0	
Total Expenditure	2,300,292	2,553,140	111%	575,073	1,6
C: Unspent Balances:					
<i>Recurrent Balances</i>		693	0%		
<i>Development Balances</i>		40,791	4%		
Domestic Development		40,791	4%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		41,484	2%		

The funds from Uganda Road Funds were not communicated among the funds received in the OBT t Municipality received some funds totaling to 350million. The department recorded a total of 1,456,6 against the budgeted 575,073,000, and the over performance was caused by un allocating more funds department as aresult of supplementary budget, to repair the road Unit equipment's.

Reasons that led to the department to remain with unspent balances in section C above

The unspent of Shs. 41,484,000 was for the street lights, which project was as aresult of supplement

Vote: 781 Kira Municipal Council**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Length in Km. of urban roads upgraded to bitumen standard	4	2
Length in Km of Urban paved roads routinely maintained	35	7
Length in Km of Urban unpaved roads routinely maintained	32	0
<i>Function Cost (UShs '000)</i>	1,835,142	1,113,691
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	210,730	1,273,033
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	254,420	166,415
<i>Cost of Workplan (UShs '000):</i>	2,300,292	2,553,140

Labour Based Routine maintenance not done in Q4 due to modalities for recruitment of Road Gangs completed, Low output for mechanized routine maintenance due to frequent mechanical breakdowns of Municipal council Roads Maintained by Stone pitching of Kira - Kiwologoma road, Stone Pitching works along Azam Makanga road, and working on Kireka Kamuli Naalya Road grading and spot gravelling on 9.7 Km Spot improvement of Kasakoso Swamp with Patching works. Supply and installation of culverts on selected roads carried out. Azam-Makanga Gwatiro road road Kireka UMEA Shell SDA Najjera Kkungu Buwaate road Kyaliwajjala roads Road unit equipments (Grader), repaired and maintained Repaired (Overwhelming) of the Road Unit Equipments (Grader).

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Development Revenues</i>	30,000	23,905	80%	7,500	
Urban Discretionary Development Equalization Grant	30,000	23,905	80%	7,500	
Total Revenues	30,000	23,905	80%	7,500	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	0	0		0	
Wage	0	0		0	
Non Wage	0	0		0	
<i>Development Expenditure</i>	30,000	23,905	80%	7,500	
Domestic Development	30,000	23,905	80%	7,500	
Donor Development	0	0		0	
Total Expenditure	30,000	23,905	80%	7,500	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0			
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of the Fourth Quarter, the sector had not received any funds. The funds budgeted under the workplan were for the share from the DDEG totaling to 23,900,000 and it was meant for supply of water tanks but the workplan was not in the procurement process.

Reasons that led to the department to remain with unspent balances in section C above

The department had no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0

Vote: 781 Kira Municipal Council

2016/17 Qu

Workplan 7b: Water

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	88,898	64,569	73%	22,224	
Sector Conditional Grant (Non-Wage)	187	187	100%	47	
Locally Raised Revenues	15,900	23,853	150%	3,975	
Multi-Sectoral Transfers to LLGs	31,752	9,168	29%	7,938	
Urban Unconditional Grant (Non-Wage)	14,622	11,534	79%	3,656	
Urban Unconditional Grant (Wage)	26,437	19,828	75%	6,609	
<i>Development Revenues</i>	139,938	83,140	59%	34,985	
Multi-Sectoral Transfers to LLGs	14,040	6,000	43%	3,510	
Urban Discretionary Development Equalization Grant	125,898	77,140	61%	31,475	
Total Revenues	228,836	147,709	65%	57,209	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	88,898	64,569	73%	22,224	
Wage	26,437	19,827	75%	6,609	
Non Wage	62,461	44,742	72%	15,615	
<i>Development Expenditure</i>	139,938	83,140	59%	34,985	
Domestic Development	139,938	83,140	59%	34,985	
Donor Development	0	0		0	
Total Expenditure	228,836	147,709	65%	57,209	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The sector was not allocated any sector grant. It only depends on LRR and DDEG funds of which over 109million is meant for capital projects. All the received during this quarter was utilized.

Reasons that led to the department to remain with unspent balances in section C above

The department had no unspent balance by the end of the Fourth quarter

(ii) Highlights of Physical Performance

Vote: 781 Kira Municipal Council**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	0.5	0
No. of community women and men trained in ENR monitoring	90	0
No. of monitoring and compliance surveys undertaken	12	3
<i>Function Cost (US\$ '000)</i>	228,836	147,709
Cost of Workplan (US\$ '000):	228,836	147,709

Monthly salary paid

Workshop on Condominium Plan approval Schedule

Illegal developments controlled.

First Draft of Detailed plan for Kira Ward started

Physical Planning Committee meeting held

Assessment of the Institutions to benefit from the energy saving stoves

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	154,192	181,567	118%	38,548	
Sector Conditional Grant (Non-Wage)	39,109	38,717	99%	9,777	
Locally Raised Revenues	12,800	23,012	180%	3,200	
Other Transfers from Central Government		20,000		0	
Multi-Sectoral Transfers to LLGs	63,311	54,305	86%	15,828	
Urban Unconditional Grant (Non-Wage)	20,797	27,357	132%	5,199	
Urban Unconditional Grant (Wage)	18,175	18,175	100%	4,544	
<i>Development Revenues</i>	139,949	69,870	50%	34,987	
Multi-Sectoral Transfers to LLGs	139,949	69,870	50%	34,987	
Total Revenues	294,141	251,437	85%	73,535	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	154,192	181,566	118%	38,548	
Wage	18,175	18,175	100%	4,544	
Non Wage	136,017	163,391	120%	34,004	
<i>Development Expenditure</i>	139,949	69,870	50%	34,987	
Domestic Development	139,949	69,870	50%	34,987	
Donor Development	0	0		0	
Total Expenditure	294,141	251,436	85%	73,535	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of Fourth Quarter, the department had received 114 million out of the quarterly planned 7 making a percentage performance of 156%, on average all the conditional grants were at 192% by the budget.

Reasons that led to the department to remain with unspent balances in section C above

The department had no unspent balance by the end of the Fourth quarter

Vote: 781 Kira Municipal Council**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Active Community Development Workers		1
No. FAL Learners Trained	10	2
No. of children cases (Juveniles) handled and settled	10	9
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	4	0
No. of children settled	50	0
No. of women councils supported	4	4
<i>Function Cost (US\$ '000)</i>	294,141	251,436
Cost of Workplan (US\$ '000):	294,141	251,436

The department have the following achievements;

Training of FAL classes

financial support to elderly and needy families provided

Community groups trained on group formation and project formulation

financial support to elderly and needy families provided

2 children cases of Juveniles handled

Skills enhancement training conducted

Community based services activities in the Municipality coordinated.

Foster parents Supervised and Monitored.

International Youth Day celebrated

Mentoring of staff, local leaders on gender mainstreaming carried out.

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	136,022	92,776	68%	29,506	
Locally Raised Revenues	47,878	33,044	69%	11,970	
Multi-Sectoral Transfers to LLGs	24,912	18,468	74%	6,228	
Urban Unconditional Grant (Non-Wage)	42,832	20,534	48%	10,708	
Urban Unconditional Grant (Wage)	20,400	20,730	102%	600	
<i>Development Revenues</i>	105,322	154,373	147%	26,331	
Locally Raised Revenues		3,269		0	
Multi-Sectoral Transfers to LLGs	25,400	23,350	92%	6,350	
Urban Discretionary Development Equalization Grant	79,922	127,754	160%	19,981	
Total Revenues	241,344	247,149	102%	55,836	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	136,022	92,770	68%	35,506	
Wage	20,400	20,730	102%	6,600	
Non Wage	115,622	72,040	62%	28,906	
<i>Development Expenditure</i>	105,322	154,373	147%	26,330	
Domestic Development	105,322	154,373	147%	26,330	
Donor Development	0	0		0	
Total Expenditure	241,344	247,143	102%	61,836	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		6	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		6	0%		

By the end of the Fourth quarter the department had realized 97 millions out of the quarterly planned reflected a performance of 176%, this performance was as a result of realizing more DDEG funds (58 million) than the planned 19 million.

Reasons that led to the department to remain with unspent balances in section C above

The department had no unspent balance by the end of the Fourth quarter

Vote: 781 Kira Municipal Council**2016/17 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Cost of Workplan (UShs '000):	241,344	247,143

Planning Unit managed to achieve the following out puts during the Fourth quarter with the available resources:

- Third quarter progress report produced and submitted to relevant Authorities
- Final Asset Register, Final Vehicle Utilization Report, and Final Detailed staff list produced
- Out put for Third Quarter OBT report collected
- OBT departmental work plans, Third Quarter Performance Report for FY 2016/17, Programme coordination meetings held, Support Supervision and monitoring of supported projects conducted at LLGs (Assessment visits)
- Municipal Quarterly monitoring visits and supervisions to all the 3 LLGs on government programs,

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	66,739	52,057	78%	16,685	
Locally Raised Revenues	19,000	12,628	66%	4,750	
Urban Unconditional Grant (Non-Wage)	25,304	16,993	67%	6,326	
Urban Unconditional Grant (Wage)	22,435	22,435	100%	5,609	
Total Revenues	66,739	52,057	78%	16,685	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	66,739	52,057	78%	16,685	
Wage	22,435	22,435	100%	5,609	
Non Wage	44,304	29,622	67%	11,076	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	66,739	52,057	78%	16,685	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of Fourth Quarter the department had received 13 million against the planned quarterly 16 million making a percentage performance of 81% , the underperformance was caused by the low Unconditional Grant received which was at 34%. However wage was realized at 100%

Reasons that led to the department to remain with unspent balances in section C above

The department had no unspent balance by the end of the Fourth quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 781

Kira Municipal Council

2016/17 Qu

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Salary for all Adiministration staff paid

Salary for all Adiministration staff paid
Field operations by Physical Planning Committee carried out.

Staff welfare provided

Commemoration of labour day

*Allowances**Telecommunications**IPPS Recurrent Costs**Advertising and Public Relations**Subscriptions**Hire of Venue (chairs, projector, etc)**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Special Meals and Drinks**Welfare and Entertainment**Computer supplies and Information Technology (IT)**Travel inland**General Staff Salaries**Fuel, Lubricants and Oils**Travel abroad**Consultancy Services- Short term*

Wage Rec't:

30,400

Non Wage Rec't:

20,000

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

% age of staff appraised	80 (Staff appraised at the Municipal Headquarters)	80 (80% Staff appraised at the Municipal Headquarters)
% age of LG establish posts filled	60 (Submission of the vacant posts for advertisement)	60 (Submission of the vacant posts for advertisement carried out)
% age of pensioners paid by 28th of every month	0 (No pensioners to be paid)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Travel inland**Fuel, Lubricants and Oils**Staff Training**Allowances**Telecommunications**Small Office Equipment**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:* 13,743*Domestic Dev't:**Donor Dev't:****Total*** 13,743**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (One Skills enhancement session to be held)	0 (No activity done)
Availability and implementation of LG capacity building policy and plan	yes (One capacity building plan developed at the Municipal Headquarters)	Yes (One capacity building plan developed at the Municipal Headquarters)
Non Standard Outputs:	Support to Staff Tuition at UMI, LDC, and MUK	Sensitization meeting with staff

*Workshops and Seminars**Staff Training*

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration

Non Standard Outputs:	Quarterly Monitoing report on LLGs produced	Fourth quarter Supervision carried out
		Gratuity for councilors provided
		Staff welfare provided
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Travel abroad</i>		
<i>Incapacity, death benefits and funeral expenses</i>		
<i>Allowances</i>		
<i>Telecommunications</i>		
<i>Books, Periodicals & Newspapers</i>		
<i>Small Office Equipment</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Welfare and Entertainment</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,613	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,613	

Output: Office Support services

Non Standard Outputs:	Enforcement of revenue carried out. -Enforcement of Physical Planning regulations and standard. -Enforcement of public Health related Laws.	Security equipment provided Enforcement of revenue carried out. -Enforcement of Physical Planning regulations and standard.
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Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Telecommunications**Guard and Security services**Travel inland**Fuel, Lubricants and Oils**Workshops and Seminars**Wage Rec't:**Non Wage Rec't:* 19,823*Domestic Dev't:**Donor Dev't:***Total** 19,823**Output: Assets and Facilities Management**

No. of monitoring reports generated	1 (Monitoring of Municipal Cost centers to compile boads of survey.)	1 (Monitoring of Municipal Cost centers to compile boads of survey.)
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No. of monitoring visits conducted	1 (Monitoing of Cost Centres on Maintaining Assets)	1 (Monitoing of Cost Centres on Maintaining Assets)
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Non Standard Outputs:	N/A	N/A
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*Travel inland**Wage Rec't:**Non Wage Rec't:* 500*Domestic Dev't:**Donor Dev't:***Total** 500**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Validation and payment of staff salary on payroll	Validation and payment of staff salary on payroll done
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IPPS Recurrent Costs

Vote: 781 Kira Municipal Council**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Management		both Internal and External
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Non Standard Outputs:	N/A	N/A
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250
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*Domestic Dev't:**Donor Dev't:*

Total	1,250
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Output: Procurement Services

Non Standard Outputs:	Monitoring of Contracted work	Bid advert was pressed.
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		Bid document produced
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		Contracts committee held
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		Evaluation committee held
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		Pre Bid meeting held
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		Environment impact assessment
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*Travel inland**Fuel, Lubricants and Oils**Workshops and Seminars**Allowances**Advertising and Public Relations**Small Office Equipment**Printing, Stationery, Photocopying and Binding**Welfare and Entertainment**Wage Rec't:*

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	1 (Phase one of administrative buildings constructed)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (None)
Non Standard Outputs:	All Divisions supported with office retooling	N/A

*Office Equipment**Furniture & Fixtures**Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

75,000

*Donor Dev't:***Total****75,000****Additional information required by the sector on quarterly Performance*****2. Finance******Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

(Performance report prepared and submitted to ministry of Finance, planning & Economic Development, salaries and allowances paid, fuel paid to staff,)

30/07/2017 (Quarterly Performance reports prepared and submitted to ministry of Finance, planning & Economic Development, salaries and allowances paid, fuel paid to staff,)

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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2. Finance*Subscriptions**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs*

<i>Wage Rec't:</i>	18,312
<i>Non Wage Rec't:</i>	20,443
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	38,755

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	817756750 (Revenue collected from all other revenue sources in the municipality)	1306479000 (Shs. 1306479000 value of all revenue collected from all revenue sources)
Value of Hotel Tax Collected	21750000 (Tax collected from all hotels in the municipal)	15753000 (Shs.15753000 collected from all hotels in the Municipality for the first 3 months)
Value of LG service tax collection	84630500 (Revenue supervised & monitored,Revenue enforcement operations carried out,commissions paid to service providers,properties valued in Kiraward,tax payers sensitized,revenue stationary procured,Revenue database maintained,)	61321000 (Revenue supervised & monitored,Revenue enforcement operations carried out,commissions paid to service providers,properties valued in Kiraward,tax payers sensitized,revenue stationary procured,Revenue database maintained,)
		Commission for the collection of revenue
		Stationery for the business of the council (paid)
Non Standard Outputs:	N/A	Held a budget retreat
<i>Consultancy Services- Long-term</i>		
<i>Consultancy Services- Short term</i>		
<i>Allowances</i>		
<i>Telecommunications</i>		

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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2. Finance*Wage Rec't:**Non Wage Rec't:*

83,036

*Domestic Dev't:**Donor Dev't:***Total****83,036****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

0

09/03/2017 (Draft budget and Annual Workplan presented to Council at Municipal Headquarters)

Date of Approval of the Annual Workplan to the Council

0

23/03/2017 (Workplan presented to Council at Municipal Headquarters)

Non Standard Outputs:

Not Planned**Not Planned***Allowances**Printing, Stationery, Photocopying and Binding**Welfare and Entertainment**Wage Rec't:**Non Wage Rec't:*

1,521

*Domestic Dev't:**Donor Dev't:***Total****1,521****Output: LG Expenditure management Services**

Non Standard Outputs:

Payment vouchers and other expenditure related documents prepared.

Accountable Stationery

*Travel inland**Allowances**Printing, Stationery, Photocopying and Binding*

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Date for submitting annual LG final accounts to Auditor General (N/A) 2/08/2017 (Monthly financial reports submitted to executive management)

Hosting officers from Auditor General on matters of external Audit

Non Standard Outputs: N/A N/A

Small Office Equipment

Printing, Stationery, Photocopying and Binding

Travel inland

Maintenance – Other

Wage Rec't:

Non Wage Rec't: 2,000

Domestic Dev't:

Donor Dev't:

Total 2,000

Output: Sector Management and Monitoring

Non Standard Outputs: Divisions supervised and monitored in maintenance of books of Accounts, Monitoring and supervising of Health centers and schools in maintenance of books of Accounts. Divisions supervised and monitored in maintenance of books of Accounts. Monitoring and supervising of Health centers and schools in maintenance of books of Accounts.

Allowances

Wage Rec't:

Non Wage Rec't: 2,000

Domestic Dev't:

Donor Dev't:

Total 2,000

3. Capital Purchases

Vote: 781 Kira Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Domestic Dev't:</i>	16,250
<i>Donor Dev't:</i>	
Total	16,250

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

2 council meetings held
prompt payment of Councillors Allowances
welfare and logistics for standing committees
& council meetings
departmental fuel
departmental top up provided gratuity for
Councillors provided.

2 council meetings held
3 Executive Committees
Monitoring and supervision
carried out

*Travel inland**General Staff Salaries**Fuel, Lubricants and Oils**Workshops and Seminars**Allowances**Telecommunications**Advertising and Public Relations**Hire of Venue (chairs, projector, etc)**Books, Periodicals & Newspapers**Small Office Equipment**Printing, Stationery, Photocopying and Binding**Welfare and Entertainment*

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

approval of bid contracts, services providers applications, approves Committee rules and regulations, sets standards of bid contracts

N/A

*Advertising and Public Relations**Wage Rec't:**Non Wage Rec't:*

3,750

*Domestic Dev't:**Donor Dev't:***Total****3,750****Output: LG staff recruitment services**

Non Standard Outputs:

Job placements, effectiveness and efficiency, draft and submission of job gaps, advertisements, conducting of interviews and shortlisting.

Inaugurations were held

*Travel inland**Wage Rec't:**Non Wage Rec't:*

2,000

*Domestic Dev't:**Donor Dev't:***Total****2,000****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

2 (Council committee meetings held at the Municipal headquarters and minutes produced,)

3 (3 Council committee meetings held at the Municipal headquarters produced)

Non Standard Outputs:

N/A

*Telecommunications**Subscriptions**Public Relations & N/A*

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Allowances**Wage Rec't:**Non Wage Rec't:*

27,820

*Domestic Dev't:**Donor Dev't:***Total****27,820****Output: Standing Committees Services**

Non Standard Outputs:

Documentation of Committee minutes, and resolutions the committee meetings will be held at Kira Municipal Council

Two standing committees, one for budget and one for business

*Travel inland**Allowances**Telecommunications**Wage Rec't:**Non Wage Rec't:*

8,541

*Domestic Dev't:**Donor Dev't:***Total****8,541****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Salary for production staff paid

Salary for production staff paid

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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4. Production and Marketing*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	6,625
<i>Non Wage Rec't:</i>	4,197
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	10,822

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Sensitisations and trainings on crops diseases and pests management practices carried out. Procurement of planting materials and spray pumps carried out. Communal nursery established	Monitoring of farmers c enterprises distributed training of sacco condu Establishment of urban Training of farmer conc Training of community farming carried out

*Advertising and Public Relations**Workshops and Seminars**Staff Training**Agricultural Supplies**Maintenance - Vehicles*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't:</i>	

Vote: 781 Kira Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	100 (Municipalwide Livestock (cattle, shoats) vaccinated. Meat and butchers inspected. Livestock inputs and drug dealers inspected)	150 (150 Municipalwide Livestock (cattle, shoats) vaccinated. Meat and butchers inspected. Livestock inputs and drug dealers inspected)
Non Standard Outputs:	N/A	N/A

*Advertising and Public Relations**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,500*Domestic Dev't:**Donor Dev't:***Total** 1,500**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)
Number of anti vermin operations executed quarterly	0 (N/A)	3 (bweyogerere, Namugongo, and Kira Council areas) and cats and other vermin control
Non Standard Outputs:	N/A	N/A

*Medical and Agricultural supplies**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,750*Domestic Dev't:**Donor Dev't:***Total** 1,750**Function: District Commercial Services**

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitization meeting for trade organised)	1 (Farmers sensitized on)
No of awareness radio shows participated in	1 (Procure air time for radio)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	1 (Business enterprises linked to quality standards body.)	0 (N/A)
No of businesses assisted in business registration process	2 (Agribusiness registration carried out from the Municipal council)	5 (Agribusiness registration the Municipal council)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Allowances**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000****Output: Cooperatives Mobilisation and Outreach Services**

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,250*Domestic Dev't:**Donor Dev't:***Total** 1,250**3. Capital Purchases****Output: Construction and Rehabilitation of Markets**

Non Standard Outputs:

N/A

Completion of Bweyog

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 17,526*Donor Dev't:***Total** 17,526**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.

0 (N/A)

0 (N/A)

Value of health supplies and medicines delivered to health facilities by NMS

0 (N/A)

0 (N/A)

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Domestic Dev't:

Donor Dev't:

Total

13,681

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	SANITATION PROMOTED through GARBAGE COLLECTION,	Purchase of Utilities for All trading premises ins
		SANITATION PROMOTED through GARBAGE COLLECTION
		Cleaning equipment pr
		Fumigation Exercise carried out in all Offices
Cleaning and Sanitation		
Travel inland		
Wage Rec't:		
Non Wage Rec't:		13,250
Domestic Dev't:		27,474
Donor Dev't:		
Total		40,724

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	15000 (Around 15000 children to be Immunized in all HEALTH UNITS AND OUTREACHES)	50000 (Around 50000 children to be Immunized in all HEALTH UNITS AND OUTREACHES)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Through advocating for VHTs, ALL VILLAGES in the Municipality have got the VHTs)	99 (99% of villages are covered by VHTs)
% age of approved posts filled with qualified health workers	60 (60% of the available posts are to be filled in all the 3 HEALTH FACILITIES through recruitment exercises)	60 (60% of the available posts are to be filled in all the 3 HEALTH FACILITIES through recruitment exercises.)

Vote: 781 Kira Municipal Council**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No of trained health related training sessions held.	1 (AT KIRA MUNICIPAL COUNCIL HEADQUARTER)	4 (4 AT KIRA MUNICIPAL COUNCIL HEADQUARTER)
Number of trained health workers in health centers	10 (Worker to be trained AT KIRA MUNICIPAL COUNCIL)	11 (Workers trained AT KIRA MUNICIPAL COUNCIL)
Non Standard Outputs:	Coordination of health related Activities	Coordination of health related Activities Monitoring exercise of a

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:* 31,720*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 31,720**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defecation Free(ODF)	1 (2 villages to be declared Open Defecation Free KIRA MUNICIPALITY)	0 (No village was declared ODF)
No of new standard pit latrines constructed in a village	0 (N/A)	1 (One Standard Latrine constructed at Kira Health Centre)
Non Standard Outputs:	N/A	N/A

*LG Conditional grants (Capital)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 15,000*Donor Dev't:***Total** 15,000**3. Capital Purchases****Output: Staff Houses Construction and Rehabilitation**

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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5. Health

Domestic Dev't:	25,000
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Donor Dev't:	
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Total	25,000
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Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

SALARY FOR HEALTH STAFF,All Health matters and Health related activities coordinated

SALARY FOR HEALTH STAFF,All Health matters and Health related activities coordinated
period May to June

Municipal Compound Security maintained.

Support supervision project for Non Profit HCs
wage for casual Workers

Travel inland

General Staff Salaries

Fuel, Lubricants and Oils

Allowances

Wage Rec't:	68,430
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Non Wage Rec't:	3,754
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Domestic Dev't:	
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Donor Dev't:	0
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Total	72,184
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Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services**

Vote: 781 Kira Municipal Council

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of qualified primary teachers	401 (410 qualified primary teachers in the 25 primary and 5 secondary schools)	401 (410 qualified primary teachers in the 25 primary and 5 secondary schools)
No. of teachers paid salaries	328 (Payment of salary to UPE teachers)	401 (Payment of salary to UPE teachers)
Non Standard Outputs:	Disbursement of UPE funds to UPE schools	UPE funds disbursed to UPE schools

Sector Conditional Grant (Wage)

Sector Conditional Grant (Non-Wage)

<i>Wage Rec't:</i>	413,644
<i>Non Wage Rec't:</i>	42,405
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	456,049

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not Planned)	2 (2 classroom blocks at Kyaliwajjala UPE and 2 at Kyaliwajjala UPE)
No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	33,296
<i>Donor Dev't:</i>	
Total	33,296

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (N/A)
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Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Total</i>	10,000
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Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (4 UPE selected schools receiving 12 three seater desks each)	3 (3 UPE schools receiving 12 three seater desks each)
Non Standard Outputs:		N/A

*Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	7,251
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Donor Dev't:

Total	7,251
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Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0 (Not Planned)	0 (850 sitting o Level)
No. of students passing O level	0 (Not planned)	0 (Around 705 students)
No. of teaching and non teaching staff paid	85 (85 teaching and non teaching staff in all secondary schools)	85 (85 teaching and non teaching staff in all secondary schools)
No. of students enrolled in USE	13262 (Head accounting of all pupils in the 5 USE schools)	3678 (3678 students enrolled in 5 USE schools)
Non Standard Outputs:		N/A

*Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)*

<i>Wage Rec't:</i>	131,930
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<i>Non Wage Rec't:</i>	178,077
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	0
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Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

Salaries for Education Department staff paid monthly

Monthly Salaries for Education Department staff paid for the month

Fuel, top allowance and airtime paid

Monitoring of and Supervision of Schools carried out

Sector reports

Schools inspection carried out

Small office equipment procured

Sensitization workshop management conducted

Validation exercise

*Scholarships and related costs**Travel inland**General Staff Salaries**Fuel, Lubricants and Oils**Workshops and Seminars**Telecommunications**Small Office Equipment**Printing, Stationery, Photocopying and Binding**Welfare and Entertainment*

Wage Rec't: 2,950

Non Wage Rec't: 10,475

Domestic Dev't: 11,209

Donor Dev't:

Total 24,634**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council

1 (Municipal Headquarters)

3 (Three inspection reports provided to council)

No. of tertiary institutions inspected in quarter

0 (No tertiary institution to be inspected)

0 (N/A)

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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6. Education*Travel inland**Wage Rec't:**Non Wage Rec't:*

0

Domestic Dev't:

6,782

*Donor Dev't:***Total****6,782****Output: Sports Development services**

Non Standard Outputs:

Troophies, sheilds, sports uniforms, balls and certificates procured

Sports welfare provided

Sports welfare provided

*Uniforms, Beddings and Protective Gear**Small Office Equipment**Welfare and Entertainment**Wage Rec't:**Non Wage Rec't:*

1,875

Domestic Dev't:

0

*Donor Dev't:***Total****1,875****Output: Sector Capacity Development**

Non Standard Outputs:

Workshops reports for teachers, Headteachers, senior women teachers, senior men teachers, sports teachers, music teachers, SMCs, parents, local leaders, security and proprietors trainings

All Headteachers were tr policy

Training report on training education staff

Training report o

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Salaries paid
 Allowances paid
 Roads office operations
 Stationary bought
 Workshops carried out
 BOQ prepared
 vehicles insured
 Road reserve protected
 Bank charges paid
 Subscription paid
 Staff capacity enhanced
 Departmental activities coordinated

Salaries for all Staff in t
 for the months of,June t
 Roads office operations
 Stationary bought
 Workshops carried out
 Road reserve protected
 Bank charges paid
 Subscription paid
 Staff capacity enhanced
 Departmental activitie

Water

Electricity

Guard and Security services

Travel inland

General Staff Salaries

Maintenance – Other

Maintenance – Machinery, Equipment & Furniture

Fuel, Lubricants and Oils

Insurances

Allowances

Telecommunications

Subscriptions

Printing, Stationery, Photocopying and Binding

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	1 (Kira-Kiwologoma road 1.0km tarmacked Azam Makanga Ggwatiro 0.3 road tarmacked Najjera Kungu Buwaate 0.1 road tarmacked Kamuli Naalya 0.2 road (second seal) tarmacked Kireka UMEA 0.3km road tarmacked Kyaliwajjala 0.3km roads tarmacked Kabaka road 1.2km second seal upgraded)	2 (Azam-Makanga Gwa Kireka UMEA Shell SD Najjera Kkungu Buwaate Kyaliwajjala roads)
Non Standard Outputs:	Not Planned	Not Planned
<i>Other Capital grants</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		174,910
<i>Domestic Dev't:</i>		97,750
<i>Donor Dev't:</i>		0
Total		272,660

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Length in Km of Urban paved roads routinely maintained	14 (Municipal council roads Patched,grass slashed and drainage cleaned)	0 (No work done during)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage)

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		24,209
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total		24,209

Output: Urban unpaved roads Maintenance (LLS)

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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7a. Roads and Engineering

<i>Non Wage Rec't:</i>	14,500
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	14,500

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Supply and installation of culverts, swamp raising	Spot improvement by r on divisions of Kira, Bw Namugongo

Other Current grants

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	6,295
<i>Domestic Dev't:</i>	42,468
<i>Donor Dev't:</i>	
Total	48,763

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Revolving fund for Motor vehicle Loan payment	No funds were paid duri
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Transport Equipment

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	7,875
<i>Donor Dev't:</i>	
Total	7,875

Function: District Engineering Services

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Wage Rec't:	10,184
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Domestic Dev't:	
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Donor Dev't:	
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Total	10,184
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Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles and generator serviced, repaired and maintained	Road unit equipments and maintained
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Maintenance – Machinery, Equipment & Furniture		
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Maintenance - Vehicles		
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Wage Rec't:	
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Non Wage Rec't:	10,000
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Domestic Dev't:	
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Donor Dev't:	
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Total	10,000
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Output: Plant Maintenance

Non Standard Outputs:	Plants serviced and repaired	Grader and Wheel Loaders for the Grader Procured
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Maintenance – Machinery, Equipment & Furniture		
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Maintenance - Civil		
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Wage Rec't:	
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Non Wage Rec't:	20,000
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Domestic Dev't:	12,500
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Donor Dev't:	
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Total	32,500
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Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 38,249*Donor Dev't:***Total** 38,249**7b. Water****Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

Length of pipe network extended (m)	0 (N/A)	0 (N/A)
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No. of new connections	0	0 (N/A)
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Collection efficiency (% of revenue from water bills collected)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	1 rain water tanks procured, distributed and installed to institutions within the Municipality	N/A
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*Water**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 7,500*Donor Dev't:***Total** 7,500**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management**

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Monthly salary paid
Workshops report
Boarder posts installed
Plan plates supplied.
Illegal developments controlled.
GIS software updated.
Detailed plan for Kira Ward prepared
Kimwanyi Ward detailed plan completed
Division centres rezoned
Street a

Quarterly salary paid,
Sensitization meeting on
management.
Detailed plan for Kira W
Kimwanyi Ward detaile

*Workshops and Seminars**Allowances**Travel inland**General Staff Salaries**Consultancy Services- Long-term*

<i>Wage Rec't:</i>	6,609
<i>Non Wage Rec't:</i>	5,177
<i>Domestic Dev't:</i>	18,750
<i>Donor Dev't:</i>	
Total	30,536

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	0 0	0 (N/A)
Non Standard Outputs:	2 Energy saving Stoves Procured and distributed to any selected institutions	N/A

*Other Utilities- (fuel, gas, firewood, charcoal)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,250

Vote: 781 Kira Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total**

1,250

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

- Departmental staff salaries and Mileage paid**Departmental staff salaries April to June paid****All Community based services activities in the Municipality coordinated***General Staff Salaries**Allowances**Fuel, Lubricants and Oils**Wage Rec't:*

4,544

Non Wage Rec't:

3,300

*Domestic Dev't:**Donor Dev't:***Total**

7,844

Output: Probation and Welfare Support

No. of children settled

15 (No. of children resettled - seminars and workshops organised**0 (N/A)**

Vote: 781 Kira Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	1,250
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Output: Social Rehabilitation Services

Non Standard Outputs:

- Facilitation of OVC activities.
- Rehabilitation of needy communities

Casual Labourers Training

*Advertising and Public Relations**Workshops and Seminars**Wage Rec't:*

<i>Non Wage Rec't:</i>	750
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*Domestic Dev't:**Donor Dev't:*

Total	750
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

- (-Departmental activities facilitated.
- official communications made.
- welfare and entertainment made.)

0 (No output achieved during quarter)

Non Standard Outputs:

No output achieved during quarter

*Welfare and Entertainment**Telecommunications**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	1,000
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Output: Adult Learning

No. FAL Learners Trained

2 (FAL classes monitored, supervised)

0 (No activity was conducted)

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Non Wage Rec't:</i>	2,250
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	2,250

Output: Support to Public Libraries

Non Standard Outputs:	No out put achieved during the quarter
<i>Travel inland</i>	
<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	0

Output: Gender Mainstreaming

Non Standard Outputs:	Monitoring of LLGs on the Gender related issues	Community groups training and project formation and project follow up Political staff supported gender training
<i>Advertising and Public Relations</i>		
<i>Workshops and Seminars</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	

Output: Children and Youth Services

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 2,000*Domestic Dev't:**Donor Dev't:***Total** 2,000**Output: Support to Youth Councils**

No. of Youth councils supported

(Youth councils organised and held.
- Youth day celebrated.)0 (Monitoring of Youths
Secretary Gender condu

Non Standard Outputs:

Training of community
protection held*Advertising and Public Relations**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,750*Domestic Dev't:**Donor Dev't:***Total** 1,750**Output: Support to Disabled and the Elderly**No. of assisted aids supplied to
disabled and elderly community(Pwds and elderly councils held.
- Pwds national day celebrated.
-Welfare provision to needy elders made)0 (No activity carried out
quarter)

Non Standard Outputs:

N/A

*Advertising and Public Relations**Workshops and Seminars**Welfare and Entertainment**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,250

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: Workbased inspections**

Non Standard Outputs:

-work places inspected
- workplaces supervis

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Representation on Women's Councils**

No. of women councils supported

1 (Women council quarterly meeting held.)

0 (N/A)

Non Standard Outputs:

N/A

*Advertising and Public Relations**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Additional information required by the sector on quarterly Performance**

Vote: 781 Kira Municipal Council**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*General Staff Salaries**Allowances**Travel inland*

Wage Rec't:	6,600
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Non Wage Rec't:	3,750
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Domestic Dev't:	
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Donor Dev't:	
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Total	10,350
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Output: District Planning

No of Minutes of TPC meetings	3 (Monthly TPC minutes produced)	3 (Three Monthly TPC minutes produced in the months April, to June)
No of qualified staff in the Unit	2 (Senior Planner and Population officer at Municipal Headquarter)	1 (The wage bill only allocated to the department)
Non Standard Outputs:	N/A	Third quarter OBT project completed
		Computers serviced and repaired
		Exercise on social and health conducted
		Quarterly wage report completed

*Workshops and Seminars**Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Information and communications technology (ICT)**Rates**Travel inland**Fuel, Lubricants and Oils*

Vote: 781 Kira Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

Development plan, Annual Work Plan, Quarterly Work Plan

Budget Conference held

Production of final integrated development plan

Internal Assessment carried out

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

782

Domestic Dev't:

4,910

*Donor Dev't:***Total****5,692****Output: Development Planning**

Non Standard Outputs:

N/A

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,750

*Domestic Dev't:**Donor Dev't:***Total****1,750****Output: Management Information Systems**

Non Standard Outputs:

ICT equipment and software well managed

Software for Anti Virus computers serviced.

Draft Budget produced

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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10. Planning*Donor Dev't:*

Total	5,000
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Output: Operational Planning

Non Standard Outputs:

OBT reports produced

N/A

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,750
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*Domestic Dev't:**Donor Dev't:*

Total	1,750
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitoring and Evaluation reports

Monitoring of on going
for the fourth Quarter*Travel inland**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	6,660
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Donor Dev't:

Total	6,660
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

Office Retooling

4 Laptops, 4 desk tops a

Vote: 781 Kira Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salary for two department staff paid	Staff salary for two department staff paid
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>	5,609	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,609	
Output: Internal Audit		
No. of Internal Department Audits	28 (8 Municipal departmental Audits 11 UPE schools Audit 3 UPE schools Audits 3 Health centres Audits 3 Division Audits projects Monitoring Audits 1 Human Resource Audits)	20 (UPE and USE operational Audits Payroll Audit carried out Audit carried out in all departments the sector of Works)
Date of submitting Quarterly Internal Audit Reports	20-07-2016 (Submission of quarterly audit reports to Municipal Mayor Internal Auditor General Secretary to the treasury Auditor General LG PAC Town Clerk Secretary Finance Chairperson Finance)	20-07-2016 (Submission of quarterly audit reports to Municipal Mayor Internal Auditor General Secretary to the treasury Auditor General Town Clerk Secretary Finance Chairperson Finance)
Non Standard Outputs:	N/A	N/A

Travel inland

Vote: 781 Kira Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Wage Rec't:**Non Wage Rec't:*

5,285

*Domestic Dev't:**Donor Dev't:***Total****5,285****Output: Sector Capacity Development**

Non Standard Outputs:

subscriptions

No activity done during

*Travel inland**Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

1,075

*Domestic Dev't:**Donor Dev't:***Total****1,075****Output: Sector Management and Monitoring**

Non Standard Outputs:

11 Municipal Departments
 Finance
 Works
 Health
 Planning
 Human Resource
 Procurement
 Administration
 Natural resources
 Council & Statutory bodies
 Education

Monthly Internal Report
TREP program.Monitoring and Verification
carried outSpecial Audit in department
carried out

CBS

6 UPE School government and government

Vote: 781 Kira Municipal Council 2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Non Wage Rec't:</i>	4,716
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	4,716

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	715,858
<i>Non Wage Rec't:</i>	1,349,159
<i>Domestic Dev't:</i>	1,740,621
<i>Donor Dev't:</i>	
Total	4,455,552

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	Salary for all Adiministration staff paid	Salary for all Adiministration staff paid
		Staff welfare provided
		Commemoration of labour day.
		CCTV Cameras Procured
		Field operations by Physical Planning Committee carried out
		Hosted the Inspection team from Min Local Government on support

Expenditure

211103 Allowances	26,253	68,832	262.2
222001 Telecommunications	1,500	3,800	253.3
221020 IPPS Recurrent Costs	0	1,130	N/A
221001 Advertising and Public Relations	4,000	3,478	87.0
221017 Subscriptions	3,000	3,318	110.6
221005 Hire of Venue (chairs, projector, etc)	5,000	200	4.0
221007 Books, Periodicals & Newspapers	2,000	1,797	89.9
221011 Printing, Stationery, Photocopying and Binding	5,000	5,749	115.0

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

225001 Consultancy Services- Short term 9,000 10,080 112.0

Wage Rec't: 121,602 Wage Rec't: 121,103 Wage Rec't: 99.6

Non Wage Rec't: 113,200 Non Wage Rec't: 219,266 Non Wage Rec't: 193.7

Domestic Dev't: Domestic Dev't: 13,000 Domestic Dev't: 0.0

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0

Total 234,802 Total 353,368 Total 150.5%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month 95 (Over 95% of staff will be paid salary by 28th of every month at KIRA MUNICIPAL COUNCIL) 95 (Some staff received monthly salary by 28th during the First, Second and Third quarter) 100.00

% age of staff appraised 80 (Over 80% of the Minicipal Staff will be appraised at KIRA Municipal COUNCIL) 80 (80% Staff appraised at the Municipal Headquarters) 100.00

% age of LG establish posts filled 60 (Over 60% of the established post filled) 60 (Submission of the vacant posts for advertisement carried out) 100.00

% age of pensioners paid by 28th of every month 0 (No registered Pensioners will be paid salary durring the FY 2016/2017) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland 3,000 6,727 224.2

227004 Fuel, Lubricants and Oils 7,400 3,700 50.0

221003 Staff Training 9,000 9,485 105.4

211103 Allowances 6,000 2,433 40.6

222001 Telecommunications 2,400 800 33.3

221012 Small Office Equipment 1,174 1,095 93.3

221011 Printing, Stationery, Photocopying and Binding 4,000 3,952 98.8

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

No. (and type) of capacity building sessions undertaken	4 (Skills enhancement sessions to be held)	3 (One Skills enhancement session of both Political staff and technical staff to be held	75.00
		Newly established Contracts committee trained	
		Reward and sanction committee trained)	
Availability and implementation of LG capacity building policy and plan	Yes (Development of Capacity building plan)	Yes (One capacity building plan developed at the Municipal Headquarters)	#Error
Non Standard Outputs:	Human Resource Development	Support to Staff Tuition at UMI, LDC, and MUK staff benefitted were, Senior Planner, Division Treasury, Accounts Assistant and One Div Town Clerk	
		Conducted a study tour to Arua.	
		Financial Support provided for Staffing exercise to District Service C	

Expenditure

221002 Workshops and Seminars	40,000	77,657	194.1
221003 Staff Training	9,000	6,740	74.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	59,536	84,397	141.8
Donor Dev't:		0	0.0
Total	59,536	84,397	141.8%

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration*Expenditure*

227001 Travel inland	16,533	10,094	61.1%
227004 Fuel, Lubricants and Oils	12,000	5,161	43.0%
227002 Travel abroad	12,000	7,929	66.1%
213002 Incapacity, death benefits and funeral expenses	1,000	1,500	150.0%
211103 Allowances	5,520	6,108	110.7%
222001 Telecommunications	2,400	320	13.3%
221007 Books, Periodicals & Newspapers	1,000	200	20.0%
221012 Small Office Equipment	1,000	3,015	301.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,502	60.1%
221009 Welfare and Entertainment	3,000	500	16.7%
221008 Computer supplies and Information Technology (IT)	3,000	2,429	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,453	38,758	62.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,453	38,758	62.1%

Output: Office Support services

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	<ul style="list-style-type: none"> -Enforcement of revenue carried out. -Enforcement of Physical Planning regulations and standard. -Enforcement of public Health related Laws. -Law and Order Maintained. -Security Personnel Deployed at Municipal Council Premises day and Night. -Seminnars and Security meetings Ogernized throughout the Municipality . -All security personnel are fed with meals. -Various Security Operations are carried out. -Security Equipments eg cctv Cameras are procured. 	<ul style="list-style-type: none"> Sensitization of staff on fire management held. Sucurity equipment procured Enfoncement of revenue carried out. -Enfoncement of Physical Planning regurations and standard. -Enforcement of public Health related Laws. -Law and Order Mantained. -Secur 	
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0
221008 Computer supplies and Information Technology (IT)	0	12,738	N/
221103 Allowances	14,000	7,973	57.0
222001 Telecommunications	15	600	4020.1
223004 Guard and Security services	34,100	27,040	79.3
227001 Travel inland	10,000	9,975	99.8
227004 Fuel, Lubricants and Oils	8,000	4,900	61.3
221002 Workshops and Seminars	12,677	7,790	61.5
Wage Rec't:		0	0.0
Non Wage Rec't:	79,292	58,478	73.8

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

No. of monitoring visits conducted 1 (Monitoring of LLG) 1 (Monitoring of Cost Centres on Maintaining Assets) 100.00

Non Standard Outputs: Staff trained in the Asset management N/A

Expenditure

227001 Travel inland	1,000	2,000	200.00
Wage Rec't:		0	0.00
Non Wage Rec't:	2,000	2,000	100.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	2,000	2,000	100.00

Output: Payroll and Human Resource Management Systems

0

Non Standard Outputs: Validation and payment of staff salary on payroll Validation and payment of staff salary on payroll done

Expenditure

221020 IPPS Recurrent Costs	10,417	11,420	109.67
Wage Rec't:		0	0.00
Non Wage Rec't:	22,417	11,420	50.96
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	22,417	11,420	50.96

Output: Records Management Services

% age of staff trained in Records Management 30 (Trained at Municipal Headquarters) 62 (Correspondences for period July to June both Internal and External Delivered) 206.67

Non Standard Outputs: N/A N/A

Expenditure

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

0

Non Standard Outputs:	approval of bid contracts, services providers applications, approves Committee rules and regulations, sets standards of bid contracts	<p>Bid documents were produced.</p> <p>Staff welfare in terms of kilometrageand Lunch paid</p> <p>Bid advert was pressed.</p> <p>Bid document produced</p> <p>Contracts committee held</p> <p>Evaluation committee held</p> <p>Pre Bid meeting held</p> <p>Environment impact assessment carri</p>
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Expenditure

227001 Travel inland	4,260	5,845	137.2
227004 Fuel, Lubricants and Oils	4,800	1,200	25.0
221002 Workshops and Seminars	3,500	6,467	184.8
211103 Allowances	3,000	2,023	67.4
221001 Advertising and Public Relations	15,000	17,379	115.9
221012 Small Office Equipment	1,200	50	4.2
221011 Printing, Stationery, Photocopying and Binding	8,500	4,022	47.3
221009 Welfare and Entertainment	6,500	410	6.3

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	50,000	Non Wage Rec't:	37,396	Non Wage Rec't:	74.8
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

No. of administrative buildings constructed	1 (Administartion block constructed for phase one)	1 (Phase one of administrative block constructed)	100.00
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0
No. of computers, printers and sets of office furniture purchased	32 (Procurement of 6 office tables, 7 office chairs, 3 book shelves, 2 filing cabinets, 4 book shelves, 1 Photocopier Machine, 1 Fridge for vaccines, 1 Recording Garget, 1 Speakers Weage, 1 Council Mace, 3 Council Tables, 1 Speaker's Chair for council Business, 1 Table for the council Mace, 150 Plastic Chairs, 1 Tent for 50 seats, 1 Projector, 1 White board for projector, 1 Bidding Box for procurement activities.)	18 (Procurement of 6 office tables, 7 office chairs, 2 book shelves, 2 filing cabinets, 3 book shelves.)	56.25
Non Standard Outputs:	All Divisions supported with office retooling Beautification of the municipal public areas	All Divisions supported with funds to procure furniture and computers disbursed	

Expenditure

312211 Office Equipment	60,000	60,000	100.0
312203 Furniture & Fixtures	50,000	24,311	48.6
312101 Non-Residential Buildings	140,000	153,642	109.7

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance***Function: Financial Management and Accountability(LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2017 (Performance report prepared and submitted to ministry of Finance,planning & Economic Development,salaries and allowances paid,fuel paid to staff,)	30/07/2017 (Quarter One , ywo and three Performance reports prepared and submitted to ministry of Finance,planning & Economic Development,salaries and allowances paid,fuel paid to staff,)	#Error
Non Standard Outputs:		Attended a LVRLAC workshop in Kenya	

Expenditure

227001 Travel inland	5,000	5,144	102.9
211101 General Staff Salaries	73,248	71,577	97.7
227004 Fuel, Lubricants and Oils	20,000	13,646	68.2
227002 Travel abroad	10,100	13,092	129.6
211103 Allowances	35,772	31,102	86.9
222001 Telecommunications	2,400	3,000	125.0
221017 Subscriptions	1,500	1,176	78.4
221007 Books, Periodicals & Newspapers	1,000	810	81.0

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	155,020	Total	148,447	Total	95.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3271027000 (In all the Municipality)	6059000000 (Shs. 6059000000 was the value of all revenue collected from other revenue sources)	185.23
Value of Hotel Tax Collected	87000000 (In all Recreation facilities in the Municipality)	57000000 (Shs.57000000 was collected from all hotels in the Municipality for the last 9 months)	65.52
Value of LG service tax collection	507783000 (Revenue supervised & monitored,Revenue enforcement operations carried out,commissions paid to service providers,properties valued in Kiraward,tax payers sensitized,revenue stationary procured,Revenue database maintained,)	751000000 (Revenue supervised & monitored,Revenue enforcement operations carried out,commissions paid to service providers,properties valued in Kiraward,tax payers sensitized,revenue stationary procured,Revenue database maintained,	147.90

Commission for the collected revenue paid

Stationery for the business assessment books paid)

Non Standard Outputs: Not Planned

Supervision exercise conducted for Trading licence
Tax payers meeting was held

Held a budget retreat

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	12,000	28,463	237.2
221009 Welfare and Entertainment	6,000	25,145	419.1
221006 Commissions and related charges	222,000	603,823	272.0
227004 Fuel, Lubricants and Oils	19,000	8,030	42.3
227001 Travel inland	0	1,080	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	332,142	762,014	229.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	332,142	762,014	229.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Municipal Headquarters)	09/03/2017 (Draft budget and annual Workplan presented to council at Municipal Headquarters)	#Error
Date of Approval of the Annual Workplan to the Council	15/03/2016 (Municipal Headquarters)	23/03/2017 (Workplans approved at the Municipal Headquarters)	#Error
Non Standard Outputs:	Not Planned	Not Planned	

Expenditure

211103 Allowances	3,000	1,110	37.0
221011 Printing, Stationery, Photocopying and Binding	2,000	670	33.5
221009 Welfare and Entertainment	1,000	3,350	335.0
Wage Rec't:		0	0.0
Non Wage Rec't:	6,086	5,130	84.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	6,086	5,130	84.3%

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:

Payment vouchers and other expenditure related documents prepared.

Accountable Stationery procured.

Legal books were procured for Councilors

Payment; vouchers and other expenditure related documents prepared.

Expenditure

227001 Travel inland	0	2,500	N/A
211103 Allowances	2,000	5,129	256.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	725	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	8,354	104.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	8,354	104.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/08/2017 (Annual final statements prepared and submitted, Monthly financial reports submitted to executive, Bi-annual financial statements prepared and submitted to Auditor General)

2/08/2017 (Monthly financial reports submitted to executive)

#Error

Hosting officers from Auditor General's Office on matters for external Audit)

Non Standard Outputs:

Sensitization of stakeholders on TREP was conducted

Compilation of Ledger books was done

Expenditure

Vote: 781 Kira Municipal Council

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	9,412	Total	117.6%

Output: Sector Management and Monitoring

0

Non Standard Outputs:	Divisions supervised and monitored in maintenance of books of Accounts, Monitoring and supervising of Health centers and schools in maintenance of books of Accounts.	Divisions supervised and monitored in maintenance of books of Accounts, Monitoring and supervising of Health centers and schools in maintenance of books of Accounts.
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Expenditure

<i>211103 Allowances</i>	3,000	2,480	82.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,000	2,480	31.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,000	2,480	31.0%

3. Capital Purchases

Output: Administrative Capital

0

Non Standard Outputs:	A motorvehicle for Finance Department Revenue mobilisation purchased on lease terms, Furniture purchased for office use.	A motorvehicle for Finance Department Revenue mobilisation purchased
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Expenditure

<i>312201 Transport Equipment</i>	50,000	132,120	264.2%
<i>Wage Rec't:</i>		0	0.0%

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0

Non Standard Outputs:	1.8 council meetings held	2 council meetings held
	2.prompt payment of Councillors Allowances	Attended a study tour to S. Africa
	3.welfare and logistics for standing committees & council meetings	The Mayor and the Speaker attended a LVRLAC workshop in Kenya
	5.departmental fuel	
	6.departmental top up provided	
	7.gratuity for Councillors provided.	welfare and logistics for standing committees & council meetings paid
	8. Budget Retreat	
	.	
		provided gratuity for Councillors provided.

Expenditure

227001 Travel inland	15,000	21,223	141.5
211101 General Staff Salaries	40,000	39,450	98.6
227004 Fuel, Lubricants and Oils	23,600	1,300	5.5
221002 Workshops and Seminars	5,000	3,433	68.7

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	20,000	9,822	49.1
221009 Welfare and Entertainment	31,000	44,885	144.8
Wage Rec't:	40,000	Wage Rec't: 39,450	Wage Rec't: 98.6
Non Wage Rec't:	251,703	Non Wage Rec't: 245,162	Non Wage Rec't: 97.4
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	291,703	Total 284,612	Total 97.6%

Output: LG procurement management services

0

Non Standard Outputs:	approval of bid contracts, services providers applications, approves Committee rules and regulations, sets standards of bid contracts	Bid contracts approved Committee rules and regulations approved Standards of bid contracts set Held one contracts committee meeting. Municipal calendars were produced
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Expenditure

221001 Advertising and Public Relations	2,000	9,580	479.0
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	15,000	Non Wage Rec't: 9,580	Non Wage Rec't: 63.9
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	15,000	Total 9,580	Total 63.9%

Output: LG staff recruitment services

0

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,564	<i>Non Wage Rec't:</i>	19.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	8,000	Total	1,564	Total	19.6%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	8 (Kira Municipal Council)	8 (8 Council committee meeting held at the Municipal headquarters and minutes produced)	100.00
Non Standard Outputs:		N/A	

Expenditure

222001 Telecommunications	3,600	4,200	116.7
221017 Subscriptions	3,600	1,490	41.4
221007 Books, Periodicals & Newspapers	1,600	675	42.2
221009 Welfare and Entertainment	5,000	11,467	229.3
227001 Travel inland	8,000	11,548	144.4
227004 Fuel, Lubricants and Oils	13,200	10,200	77.3
213002 Incapacity, death benefits and funeral expenses	2,000	3,650	182.5
211106 Emoluments paid to former Presidents / Vice Presidents	0	810	N/A
211103 Allowances	46,800	32,034	68.4
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	111,280	<i>Non Wage Rec't:</i>	76,074
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	111,280	Total	76,074
			68.4%

Output: Standing Committees Services

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

222001 Telecommunications	0	2,101	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,163	41,096	120.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,163	41,096	120.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

0

Non Standard Outputs:	Salary for production staff paid Municipal council management and Coordination of Production sector activities ie Pests and Diseases controlled, Regulation and quality assurance of inputs Advisory services and extension services provided	Salary for production staff paid for period July to June Production sector activities coordinated Statistics on Various business collected Advisory services and extension services provided Community groups mobilized
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Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Non Wage Rec't:</i>	16,790	<i>Non Wage Rec't:</i>	27,491	<i>Non Wage Rec't:</i>	163.7
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	43,290	Total	52,491	Total	121.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	Sensitisations and trainings on crops diseases and pests management practices carried out. Procurement of planting materials and spray pumps carried out. Communal nursery established	Monitoring of farmers carried out on enterprises distributed field Vehicle repaired	

Expenditure

221001 Advertising and Public Relations	0	1,300	N/A
221002 Workshops and Seminars	1,600	900	56.3%
221003 Staff Training	0	5,940	N/A
224006 Agricultural Supplies	5,000	2,260	45.2%
228002 Maintenance - Vehicles	2,400	736	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	11,136	111.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	11,136	111.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	0 (N/A)	503 (Cattle 403	0
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Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No. of livestock vaccinated	250 (Livestock (cattle, shoats) vaccinated. Meat and butchers inspected. Livestock inputs and drug dealers inspected)	335 (335 Munincipal wide Livestock (cattle, shoats) vaccinated. Meat and butchers inspected. Livestock inputs and drug dealers inspected)	134.00
Non Standard Outputs:		N/A	

Expenditure

221001 Advertising and Public Relations	1,200	1,300	108.3
227001 Travel inland	1,000	790	79.0
Wage Rec't:		0	0.0
Non Wage Rec't:	6,000	2,090	34.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	6,000	2,090	34.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)	0
Number of anti vermin operations executed quarterly	2 (bwey ogerere, Namugongo, and Kira destruction of Dogs and cats and other vermin/nuisance animals.)	3 (bwey ogerere, Namugongo, and Kira destruction of Dogs and cats and other vermin/nuisance animals.)	150.00
Non Standard Outputs:		N/A	

Expenditure

224001 Medical and Agricultural supplies	4,000	13,000	325.0
227001 Travel inland	700	4,000	571.4
Wage Rec't:		0	0.0
Non Wage Rec't:	7,000	17,000	242.9

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

with trade licenses

businesses were issuedwith trade licenses)

No of businesses inspected for compliance to the law	400 (Ensure compliance of all business)	54 (54)	13.50
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No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Pulic awareness of Trade development and Promotion services)	3 (Farmers sensitized on reforestation)	75.00
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No of awareness radio shows participated in	4 (Radio shows,, to publicise trade services)	0 (N/A)	.00
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Non Standard Outputs:		N/A	
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Expenditure

227001 Travel inland	5,000	6,800	136.00
Wage Rec't:		0	0.00
Non Wage Rec't:	5,000	6,800	136.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	5,000	6,800	136.00

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5 (Bussiness enterprises linked to quality standards body.)	0 (N/A)	.00
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No of businesses assited in business registration process	10 (Agribusiness registration carried out)	5 (Agribusiness registration carried out from the Municipal council)	50.00
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No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0
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Non Standard Outputs:		N/A	
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Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (Municipalwide Cooperative outreach and mobilisation services)	6 (6 Municipalwide Cooperative outreach and mobilised)	200.00
No. of cooperative groups mobilised for registration	5 (municipalwide cooperative groups mobilised for registration)	60 (60 Municipalwide Cooperative outreach and mobilised)	1200.00
No. of cooperatives assisted in registration	5 (municipalwide cooperative groups mobilised for registration)	60 (60 Municipalwide Cooperative outreach and mobilised)	1200.00
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
227001 Travel inland	5,000	4,800	96.00
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total

3. Capital Purchases**Output: Construction and Rehabilitation of Markets**

0

Non Standard Outputs:	Completion of Bweyogere Market	Completion of Bweyogere Market Last Phase	
<i>Expenditure</i>			
312104 Other Structures	70,103	85,559	122.00
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (N/A)	0 (N/A)	0
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)	0
Value of essential medicines and health supplies delivered to health facilities by NMS	30 (MEDICAL SUPPLIES ARE DELIVERED TO 5 HEALTH FACILITIES WITHIN KIRA MUNICIPAL COUNCIL)	54724000 (MEDICAL SUPPLIES ARE DELIVERED TO 5 HEALTH FACILITIES WITHIN KIRA MUNICIPAL COUNCIL)	18241333333
Non Standard Outputs:	N/A	N/A	

Expenditure

224001 Medical and Agricultural supplies	54,724	10,471	19.1
Wage Rec't:		0	0.0
Non Wage Rec't:	54,724	10,471	19.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	54,724	10,471	19.1

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	Improved sanitation in the Municipality	Purchase of Utilities for Health Facilities All trading premises inspected
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Vote: 781 Kira Municipal Council

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Expenditure

224004 Cleaning and Sanitation	162,897	31,643	19.4
227001 Travel inland	0	4,050	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	53,000	35,693	67.3
Domestic Dev't:	109,897	0	0.0
Donor Dev't:		0	0.0
Total	162,897	35,693	21.9

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	60000 (Around 60,000 children to be Immunized in all HEALTH UNITS AND OUTREACHES)	79160 (Around 79160 children to be Immunized in all HEALTH UNITS AND OUTREACHES)	131.93
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (ALL VILLAGES in the Municipality have got the VHTs)	99 (99% of villages are covered with the VHTs)	100.00
% age of approved posts filled with qualified health workers	60 (60% of the available post are to be filled in all the 3 HEALTH FACILITIES)	60 (60% of the available post were filled in all the 3 HEALTH FACILITIES through recruitment exercises.)	100.00
No and proportion of deliveries conducted in the Govt. health facilities	1090 (around 1,090 deliveries to be handled in all the 3 HEALTH CENTRES)	4732 (4732 deliveries handled in all the 3 HEALTH CENTRES)	434.13
Number of inpatients that visited the Govt. health facilities.	500 (Around 500 inpatients to visit all the three HEALTH CENTRE 3)	9200 (round 920 inpatients visited all the three HEALTH CENTRE 3)	1840.00
Number of outpatients that visited the Govt.	18000 (around 18,000 outpatients to be received in all	72000 (72000 35000 outpatients received in all the	400.00

Vote: 781 Kira Municipal Council

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Non Standard Outputs:	MUNISPAL HEALTH TEAM MEETINGS HEALTH ASSEMBLY	Coordination of health related carried out. Monitoring exercise of all HCs
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Expenditure

263104 Transfers to other govt. units (Current)	126,881	131,177	103.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,881	131,177	103.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,881	131,177	103.4%

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	8 (8 villages to be declared Open Deafecation Free KIRA MUNICIPALITY)	0 (No village was declared)	.00
No of new standard pit latrines constructed in a village	1 (One Standard Latrine to be constructed in KYALIWAJALA trading centre)	1 (One Standard Latrine to be constructed at Kira Healthe Centre)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

263201 LG Conditional grants (Capital)	60,000	32,909	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,000	32,909	54.8%
Donor Dev't:		0	0.0%
Total	60,000	32,909	54.8%

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health*Expenditure*

312104 Other Structures	100,000	74,893	74.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	100,000	74,893	74.9
Donor Dev't:		0	0.0
Total	100,000	74,893	74.9

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0

Non Standard Outputs:	All Health matters and Health related activities coordinated	SALARY FOR HEALTH STAFF paid for period July to June
		Municipal Compound Slashed and maintained.
		Support supervision provided to Technical Staff in Non Profit HCs

Expenditure

227001 Travel inland	0	15,039	N/A
211101 General Staff Salaries	273,719	270,220	98.7
227004 Fuel, Lubricants and Oils	7,000	6,948	99.3
211103 Allowances	8,016	4,910	61.3
Wage Rec't:	273,719	270,220	98.7
Non Wage Rec't:	15,016	26,897	179.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1606 (Around 1606 students sit for PLE each year)	5365 (Around 5365 students sit for PLE ea)	334.06
No. of Students passing in grade one	321 (Around 321 pupils are to pass in grade one. For each year)	423 (432 pupils passed in grade one)	131.78
No. of student drop-outs	562 (Around 2% of the total enrollement is expected to drop out each year.)	280 (Around 2% of the total enrollement is expected to drop out each year.)	49.82
No. of pupils enrolled in UPE	12243 (12,243 pupils in the 25 Government sponsored primary schools)	14513 (Head accounting of all pupils in the UPE schools)	118.54
No. of qualified primary teachers	401 (410 qualified primary teaches in the 25 primary and 5 secondary schools)	401 (410 qualified primary teaches in the 25 primary and 5 secondary schools)	100.00
No. of teachers paid salaries	328 (All UPE teachers in UPE schools paid)	401 (Payment of salary to UPE teachers)	122.26
Non Standard Outputs:	UPE funds released to UPE schools on time	UPE funds disbursed to UPE schools	

Expenditure

263366 Sector Conditional Grant (Wage)	1,654,578	2,640,477	159.6
263367 Sector Conditional Grant (Non-Wage)	169,621	134,936	79.6
<i>Wage Rec't:</i>	1,654,578	<i>Wage Rec't:</i> 2,640,477	<i>Wage Rec't:</i> 159.6
<i>Non Wage Rec't:</i>	169,621	<i>Non Wage Rec't:</i> 134,936	<i>Non Wage Rec't:</i> 79.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	1,824,199	Total 2,775,412	Total 152.1%

3. Capital Purchases

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

312101 Non-Residential Buildings	133,179	137,607	103.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	133,179	137,607	103.3%
Donor Dev't:		0	0.0%
Total	133,179	137,607	103.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0
No. of latrine stances constructed	10 (5 stance pit latrines constructed in 2 UPE schools)	10 (two 5 stance pit latrines constructed in 2 UPE schools)	100.00
Non Standard Outputs:		N/A	

Expenditure

312104 Other Structures	40,000	43,014	107.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	43,014	107.5%
Donor Dev't:		0	0.0%
Total	40,000	43,014	107.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (10 UPE schools receiving 12 three seater desks each)	3 (3 UPE schools receiving 20 three seater desks each)	30.00
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Non Standard Outputs: N/A

Expenditure

312203 Furniture & Fixtures	29,005	15,300	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of students passing O level	705 (Around 705 which is 95% of students sitting for O level will be passing)	705 (Around 705 students passed O level)	100.00
No. of teaching and non teaching staff paid	85 (85 teaching and non teaching staff in all secondary schools)	85 (85 teaching and non teaching staff in all secondary schools)	100.00
No. of students enrolled in USE	4262 (4262 pupils in the 5 Government sponsored Secondary Schools)	3678 (3678 students enrolled in 5 USE schools)	86.30
Non Standard Outputs:		N/A	

Expenditure

263366 Sector Conditional Grant (Wage)	527,719		143,084		27.1
263367 Sector Conditional Grant (Non-Wage)	712,310		238,813		33.5
Wage Rec't:	527,719	Wage Rec't:	143,084	Wage Rec't:	27.1
Non Wage Rec't:	712,310	Non Wage Rec't:	238,813	Non Wage Rec't:	33.5
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	1,240,029	Total	381,897	Total	30.8%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0

Non Standard Outputs:	Salaries for Education Department staff paid monthly	Monthly Salaries for Education Department staff paid for the months of July o December.
	Fuel, top allowance and airtime paid	Monitoring of and Supervision of schools carried out
	Sector reports	Schools inspection carried out
	Small office equipment	

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

227001 Travel inland	51,264	20,434	39.9
211101 General Staff Salaries	11,800	10,339	87.6
227004 Fuel, Lubricants and Oils	7,200	18,764	260.6
221002 Workshops and Seminars	4,500	3,705	82.3
222001 Telecommunications	4,800	2,600	54.2
221012 Small Office Equipment	500	2,500	500.0
221011 Printing, Stationery, Photocopying and Binding	1,500	45,871	3058.1
221009 Welfare and Entertainment	2,500	1,200	48.0
Wage Rec't:	11,800	Wage Rec't: 10,339	Wage Rec't: 87.6
Non Wage Rec't:	41,900	Non Wage Rec't: 86,050	Non Wage Rec't: 205.4
Domestic Dev't:	44,834	Domestic Dev't: 12,434	Domestic Dev't: 27.7
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	98,534	Total 108,823	Total 110.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Municipal Headquarters)	6 (Six inspection reports provided to council)	150.00
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0
No. of secondary schools inspected in quarter	55 (All learning institutions Municipal Council wide inspected)	26 (All learning institutions Municipal Council wide inspected)	47.27
No. of primary schools inspected in quarter	OBT annual budget and quarterly reports prepared) 375 (All learning institutions Municipal Council wide inspected)	95 (All learning institutions Municipal Council wide inspected)	25.33
	OBT annual budget and		

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,128	Total	33,742	Total	124.4%

Output: Sports Development services

0

Non Standard Outputs: Trophies, sheilds, sports uniforms, balls and certificates procured

Sports welfare provided

Expenditure

224005 Uniforms, Beddings and Protective Gear	4,500	4,602	102.3%
221012 Small Office Equipment	0	2,500	N/A
221009 Welfare and Entertainment	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	10,102	134.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	10,102	134.7%

Output: Sector Capacity Development

0

Non Standard Outputs: Workshops reports for teachers, Headteachers, senior women teachers, senior men teachers, sports teachers, music teachers, SMCs, parents, local leaders, security and proprietors trainings

Training report on training education staff

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	27,127	<i>Domestic Dev't:</i>	27,127	<i>Domestic Dev't:</i>	100.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	27,127	Total	27,127	Total	100.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0

Non Standard Outputs:	Salaries paid	Salaries paid
	Allowances paid	Allowances paid
	Roads office operations	Roads office operations
	Stationary bought	Stationary bought
	Workshops carried out	Workshops carried out
	BOQ prepared	BOQ prepared
	vehicles insured	vehicles insured
	Road reserve protected	Road reserve protected
	Bank charges paid	Bank charges paid
	Subscription paid	Subscription paid
	Staff capacity enhanced	Staff capacity enhanced
	Departmental activities coordinated	Departmental activities coordinated
	Water and electricity bills paid	
	Good and services procured	

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

227004 Fuel, Lubricants and Oils	19,090	7,770	40.7
226001 Insurances	16,000	509	3.2
211103 Allowances	41,999	6,573	15.6
222001 Telecommunications	5,000	1,000	20.0
221017 Subscriptions	600	1,405	234.2
221011 Printing, Stationery, Photocopying and Binding	6,000	3,501	58.4
221014 Bank Charges and other Bank related costs	2,000	649	32.5
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	40,820	40,820	100.0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	163,099	83,843	51.4
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	2,090	0	0.0
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0
Total	206,009	Total 124,663	Total 60.5%

2. Lower Level Services**Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	4 (Kira-Kiwologoma road 1.0km tarmacked Azam Makanga Ggwatiro 0.3 road tarmacked Najjera Kungu Buwaate 0.1 road tarmacked Kamuli Naalya 0.2 road (second seal) tarmacked Kireka UMEA 0.3km road tarmacked Kyaliwajjala 0.3km roads tarmacked Kabaka road 1.2km second seal upgraded)	2 (Azam-Makanga Gwatiro road road Kireka UMEA Shell SDA Najjera Kungu Buwaate raod Kyaliwajjala roads)	50.00
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Non Standard Outputs:

N/A

Expenditure

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of Urban paved roads periodically maintained	0 (Not planned for)	0 (N/A)	0
Length in Km of Urban paved roads routinely maintained	35 (Municipal council Roads Maintained)	7 (Municipal council Roads Maintained by Stone pitching of Kira - Kiwologoma road, Stone Pitching and Culvert works along Azam Makanga road, and working on Kireka Kamuli Naalya)	20.00
Non Standard Outputs:	N/A	N/A	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	96,836	104,667	108.1
Wage Rec't:		0	0.0
Non Wage Rec't:	96,836	104,667	108.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	96,836	104,667	108.1

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0
Length in Km of Urban unpaved roads routinely maintained	32 (32km of urban roads maintained)	0 (N/A)	.00
Non Standard Outputs:		N/A	

Expenditure

242003 Other	58,000	32,000	55.2
Wage Rec't:		0	0.0
Non Wage Rec't:	58,000	32,000	55.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	58,000	32,000	55.2

U.S.

Non Standard Outputs: All council buidings maintained All council buidings maintained

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering**Output: Vehicle Maintenance**

0

Non Standard Outputs: Vehicles and generator serviced, repaired and maintained Road unit equipments (Grander), repaired and maintained

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	0	490,000			N/
228002 Maintenance - Vehicles	40,000	36,767			91.9
Wage Rec't:		0	Wage Rec't:	0.0	
Non Wage Rec't:	40,000	36,767	Non Wage Rec't:	91.9	
Domestic Dev't:		490,000	Domestic Dev't:	0.0	
Donor Dev't:		0	Donor Dev't:	0.0	
Total	40,000	526,767	Total	1316.9%	

Output: Plant Maintenance

0

Non Standard Outputs: Plants serviced and repaired Grader and Wheel Loader repaired. Tyres for the Grader Procured

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	130,000	353,456			271.9
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Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering**Output: Construction and Rehabilitation of Urban Drainage Infrastructure**

0

Non Standard Outputs: Stone pitching for the 3 Divisions carried out N/A

Expenditure

312104 Other Structures	153,000	166,415	108.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	153,000	166,415	108.8%
Donor Dev't:		0	0.0%
Total	153,000	166,415	108.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Water distribution and revenue collection**

Length of pipe network extended (m)	0 (N/A)	0 (N/A)	0
No. of new connections	0 (N/A)	0 (N/A)	0
Collection efficiency (% of revenue from water bills collected)	0 (N/A)	0 (N/A)	0

Non Standard Outputs: 4 rain water tanks procured, distributed and installed to 4 rain water tanks procured, distributed and installed to

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	30,000	<i>Total</i>	23,905	<i>Total</i>	79.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

0

Non Standard Outputs:	Monthly salary paid	Monthly salary paid	
	Workshops report	Workshop on Condominium	
	Boarder posts installed	Plan approval Schedule	
	Plan plates supplied.	Boarder posts installed	
	Illegal developments controlled.	Illegal developments controlled.	
	GIS software updated.	Detailed plan for Kira Ward started	
	Detailed plan for Kira Ward prepared	Physical Planning Committee meeting held.	
	Kimwanyi Ward detailed plan completed	Detailed plan for Kira Ward prepared	
	Division centres rezoned	Kimwanyi	
	Street addressing conducted.		

Expenditure

221002 Workshops and Seminars	5,000	7,283	145.7%
211103 Allowances	4,800	5,758	120.0%
227001 Travel inland	3,909	8,168	209.0%
211101 General Staff Salaries	26,437	19,828	75.0%

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0
No. of Agro forestry Demonstrations	0 ()	0 (N/A)	0
Non Standard Outputs:	6 Energy saving Stoves Procured	Assessment report produced	

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000	1,455	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	1,455	5.8%
Donor Dev't:		0	0.0%
Total	25,000	1,455	5.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Reports made)	3 (5 Monitoring Reports on environment mitigation and compliance made)	25.00
Non Standard Outputs:		N/A	

Expenditure

227001 Travel inland	5,000	14,364	287.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	14,364	287.3%
Domestic Dev't:		0	0.0%

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Non Standard Outputs:

- staff salaries paid
- staff Top-up paid
- Staff fuel paid.

Departmental staff salaries and Mileage paid for the period June to July

Community based services activities in the Municipality coordinated.

Foster parents Supervised and Monitored.

FAL instructors trained

Supported Buganda Kingdom Financially .

Gove

Expenditure

211101 General Staff Salaries	18,175	18,175	100.0		
211103 Allowances	4,800	6,670	138.9		
227004 Fuel, Lubricants and Oils	8,400	5,000	59.5		
Wage Rec't:	18,175	Wage Rec't:	18,175	Wage Rec't:	100.0
Non Wage Rec't:	13,200	Non Wage Rec't:	11,670	Non Wage Rec't:	88.4
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services*Expenditure*

221001 Advertising and Public Relations	2,000	3,394	169.7%
221002 Workshops and Seminars	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,394	107.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	5,394	107.9%

Output: Social Rehabilitation Services

0

Non Standard Outputs: - Facilitation of OVC activities. Needy communities rehabilitated

- Rehabilitation of needy communities

Casual Labourers Trained

Expenditure

221001 Advertising and Public Relations	1,000	1,360	136.0%
221002 Workshops and Seminars	1,000	2,000	200.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,360	112.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,360	112.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers (-Departmental activities facilitated.

1 (One Community Development Worker)

- officila communications made.

- welafre and enterment

0

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	13,483	<i>Non Wage Rec't:</i>	337.1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	4,000	Total	13,483	Total	337.1

Output: Adult Learning

No. FAL Learners Trained	10 (no. of FAL classes monitored, supervised FAL instructors facilitated. No of learning materials facilitated.)	2 (FAL classes monitored, supervised FAL instructors facilitated. All learning materials for FAL class provided)	20.00
Non Standard Outputs:		Monitoring of Uganda Women Entrepreneurship program	
		Training of Community on ganda Women Entrepreneurship program	

Expenditure

211103 Allowances	8,400		9,638		114.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	9,638	Non Wage Rec't:	107.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	9,638	Total	107.1%

Output: Support to Public Libraries

0

Non Standard Outputs: N/A

Expenditure

<i>227001 Travel inland</i>	0	2,916	N/A
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Vote: 781 Kira Municipal Council

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	- mentoring on Gender issues done. - women's day celebrated. -Gender mainstreaming made.	Community groups trained on group formation and project formulation
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Expenditure

221001 Advertising and Public Relations	5,000	8,600	172.00
221002 Workshops and Seminars	3,000	10,140	338.00
Wage Rec't:		0	0.00
Non Wage Rec't:	9,000	18,740	208.22
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	9,000	18,740	208.22

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (- youth day celebrated - the day of the African child celebrated -child related cases handled -workshops and seminarsorganised. -reproductive health trainings organised.)	9 (6 -Three child related cases handled. No cases handled during the 4th quarter)	90.00
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Non Standard Outputs: N/A

Expenditure

221001 Advertising and Public Relations	3,000	6,695	223.17
221002 Workshops and Seminars	4,000	5,150	128.75
227001 Travel inland	1,000	1,234	123.40

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

supported	and held. - Youth day celebrated.)	attend the youth day celebrations in Koboko	
		Monitoring of Youths and PWDS by Secretary Gender conducted)	
Non Standard Outputs:		Tcommunity trained on children protection	

Expenditure

221001 Advertising and Public Relations	4,000	3,100	77.5
227001 Travel inland	2,000	6,416	320.8
Wage Rec't:		0	0.0
Non Wage Rec't:	7,000	9,516	135.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	7,000	9,516	135.9

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (- Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made)	0 (Pwd and elderly councils held. - Pwds national day celebrated. -Welfare provision to needy elders made.)	.00
Non Standard Outputs:		N/A	

Expenditure

221001 Advertising and Public Relations	1,000	750	75.0
221002 Workshops and Seminars	2,000	2,300	115.0
221009 Welfare and Entertainment	1,000	1,850	185.0
227001 Travel inland	1,000	1,060	106.0

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs: -Cultural activities facilitated. Contribution to Buganda
 - Contibution towards Buganda Kingdom
 kingdom made.
 -

Expenditure

282101 Donations	3,000	2,500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,500	83.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,500	83.3%

Output: Workbased inspections

0

Non Standard Outputs: Ensure safe workplace -Work places inspected

Expenditure

227001 Travel inland	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

Output: Representation on Women's Councils

No. of women councils supported 4 (Women council meetings held.) 4 (4 Women council meetings held.) 100.00
 Non Standard Outputs: N/A

Expenditure

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0

Non Standard Outputs: Staff welfare maintained

Staff in the department paid salary for the month of July, to June

Expenditure

211101 General Staff Salaries	20,400		20,730		101.6
211103 Allowances	9,600		2,351		24.5
227001 Travel inland	5,400		2,800		51.9
Wage Rec't:	20,400	Wage Rec't:	20,730	Wage Rec't:	101.6
Non Wage Rec't:	15,000	Non Wage Rec't:	5,151	Non Wage Rec't:	34.3
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	35,400	Total	25,881	Total	73.1

Output: District Planning

No of Minutes of TPC meetings 12 (Monthly TPC minutes produced)

12 (Nine Monthly TPC minutes produced for the months July, August, September Oct, November and December)

100.00

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:

Third quarter OBT progress report produced

Computers serviced and Anti virus installed

Exercise on social and Economic Data conducted

Quarterly wage report compiled

Expenditure

221002 Workshops and Seminars	1,500	5,382	358.8%
221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%
221010 Special Meals and Drinks	1,200	2,586	215.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,940	84.0%
222001 Telecommunications	400	1,200	300.0%
222003 Information and communications technology (ICT)	3,500	9,613	274.7%
223002 Rates	0	730	N/A
227001 Travel inland	26,583	19,188	72.2%
227004 Fuel, Lubricants and Oils	1,400	1,000	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,583	35,608	92.3%
Domestic Dev't:		7,531	0.0%
Donor Dev't:		0	0.0%
Total	38,583	43,139	111.8%

Output: Project Formulation

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	Development plan, Annual Work Plan, Quarterly Work Plan and Integrated workplan produced.	Budget Conference held Production of final integrated Annual Work plan
	Projects evaluated and Screemed	Internal Assessment carried out Integrated Annua Work plan for Livelihood development Projects produced
		Computers for HR, Town Clerk and Treasurer procured.
		Projects eval

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	440	29.3
227001 Travel inland	18,268	50,974	279.0
Wage Rec't:		0	0.0
Non Wage Rec't:	3,127	440	14.1
Domestic Dev't:	16,641	50,974	306.3
Donor Dev't:		0	0.0
Total	19,768	51,414	260.1%

Output: Development Planning

0

Non Standard Outputs:	Budget Frame Work Paper developed.	N/A
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Expenditure

227001 Travel inland	4,800	2,000	41.7
Wage Rec't:		0	0.0

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:

ICT equipment and software well managed

Software for Anti Virus updated and all computers serviced.

Draft Budget produced

Computers and Printers at both division and Municipal Headqtrs updated

Computer Accessories for departmental computers procured

Expenditure

221003 Staff Training	5,500	2,452	44.6%
227001 Travel inland	8,500	4,530	53.3%
227004 Fuel, Lubricants and Oils	0	1,600	N/A
228004 Maintenance – Other	9,000	4,938	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	7,779	59.8%
Domestic Dev't:	10,000	5,741	57.4%
Donor Dev't:		0	0.0%
Total	23,000	13,520	58.8%

Output: Operational Planning

0

Non Standard Outputs:

OBT reports produced

N/A

Expenditure

227001 Travel inland	3,500	1,194	34.1%
227004 Fuel, Lubricants and Oils	2,000	1,400	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,594	37.1%

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	Monitoring and Evaluation reports	Out put for 4th Quarter and OBT report collected
		Output/Outcome reports for completed projects durring the FY 2015/15 compiled.
		Impact assessment carried out

Expenditure

227001 Travel inland	26,641	29,577	111.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,641	29,577	111.0%
Donor Dev't:		0	0.0%
Total	26,641	29,577	111.0%

*3. Capital Purchases***Output: Administrative Capital**

0

Non Standard Outputs:	Office Retooling	4 Laptops, 4 desk tops and 1 printer procured
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Expenditure

312211 Office Equipment	26,641	37,200	139.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,641	37,200	139.6%
Donor Dev't:		0	0.0%
Total	26,641	37,200	139.6%

Confirmation by Head of Department

Vote: 781 Kira Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

Output: Management of Internal Audit Office

0

Non Standard Outputs: all staff paid Staff salary for two staff in the department for the period July to March paid

Expenditure

211101 General Staff Salaries	22,435	22,435	100.0%
Wage Rec't:	22,435	Wage Rec't: 22,435	Wage Rec't: 100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,435	Total 22,435	Total 100.0%

Output: Internal Audit

No. of Internal Department Audits	113 (32 Municipal departmental Audits 25 UPE schools Audit 10 USE schools Audits 10 Health centres Audits 12 Division Audits 12 Projects Monitoring Audits 2 Human Resource Audits 4 Procurement Audits)	62 (PE and USE operations reviewed Pay roll Audit carried out Audit carried out in all on going projects in the sector of Works)	54.87
Date of submitting Quaterly Internal Audit Reports	15/07/2017 (15th day of the first month of the proceeding quarter.)	20-07-2016 (Submission of quarterly audit reports to Municipal Mayor Internal Auditor General Secretary to the treasury Auditor General Town Clerk Secretary Finance Chairperson Finance)	#Error
Non Standard Outputs:		N/A	

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

221008 Computer supplies and Information Technology (IT)	800	380	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,140	13,655	64.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,140	13,655	64.6%

Output: Sector Capacity Development

0

Non Standard Outputs:	63 CPD hours attained by the Internal Auditors	Subscription to the institution of ICPAU done
		Staff in Audit department attended the LG Internal Audit Workshop

Expenditure

227001 Travel inland	0	910	N/A
221002 Workshops and Seminars	4,300	3,080	71.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,300	3,990	92.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,300	3,990	92.8%

Output: Sector Management and Monitoring

0

Non Standard Outputs:	Monthly Internal Reports produced.	Monthly Internal Reports produced on TREP program.
		Monitoring and Verifaction of projects carried out

Vote: 781 Kira Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

221011 Printing, Stationery, Photocopying and Binding	1,600	200	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,864	11,977	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,864	11,977	63.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,857,434	Wage Rec't:	3,443,237	Wage Rec't:	120.4%
Non Wage Rec't:	3,915,634	Non Wage Rec't:	3,552,954	Non Wage Rec't:	90.7%
Domestic Dev't:	2,073,194	Domestic Dev't:	2,595,230	Domestic Dev't:	125.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,846,262	Total	9,591,421	Total	108.4%

Vote: 781 Kira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BWEYOGERERE		<i>LCIV: KYADONDO</i>		332,2
<i>Sector: Works and Transport</i>				<i>264,4</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>264,4</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				134,4
LCII: Bweyogerere				134,4
Item: 263206 Other Capital grants				
Azam-Makanga	Azam-Makanga	Locally Raised	N/A	74,4
G watiro road road		Revenues		
			(work completed)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Azam-Makanga	Azam-Makanga	Sector Conditional	N/A	60,4
G watiro road road		Grant (Non-Wage)		
Output: Urban paved roads Maintenance (LLS)				37,4
LCII: Bweyogerere				36,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Azam Maganga Road		Sector Conditional	N/A	7,4
		Grant (Non-Wage)		
Bweyogerere	Butto	Sector Conditional	N/A	35,4
Namugongo Butto		Grant (Non-Wage)		
LCII: Kirinya				3,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kirinya Kito road		Sector Conditional	N/A	1,4
		Grant (Non-Wage)		
Output: Bottle necks Clearance on Community Access Roads				93,4
LCII: Bweyogerere				59,4
Item: 263106 Other Current grants				
Spot improvement by	Not Specified	Locally Raised	N/A	33,4
road bottlenecks		Revenues		

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BWEYOGERERE		<i>LCIV: KYADONDO</i>		332,2
Spot improvement by road bottlenecks	Not Specified	Locally Raised Revenues	N/A	33,9
Sector: Education				49,0
LG Function: Pre-Primary and Primary Education				49,0
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,0
LCII: Bweyogerere				20,0
Item: 312104 Other Structures				
Construction of a Pit latrine		Development Grant	Completed	20,0
Output: Provision of furniture to primary schools				29,0
LCII: Kirinya				29,0
Item: 312203 Furniture & Fixtures				
Procurement and distribution of 120 three seater desks for UPE schools		Urban Discretionary Development Equalization Grant	N/A	29,0
Sector: Health				18,8
LG Function: Primary Healthcare				18,8
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,8
LCII: Bweyogerere				17,5
Item: 263104 Transfers to other govt. units (Current)				
WELLSPRING HEALTH CENTRE		Conditional Grant to PHC- Non wage	N/A	4,3
(All funds received)				
BWEYOGERERE HEALTH CENTRE 3		Conditional Grant to PHC- Non wage	N/A	4,3

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BWEYO GERERE		<i>LCIV: KYADONDO</i>		332,2
Item: 263104 Transfers to other govt. units (Current)				
KIRINYA HEALTH CENTRE 2		Conditional Grant to PHC- Non wage	N/A	1,

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BWEYOGERERE DIVISION		LCIV: KYADONDO		1,505,4
Sector: Agriculture				70,1
LG Function: District Commercial Services				70,
Capital Purchases				
Output: Construction and Rehabilitation of Markets				70,
LCII: BWEYOGERERE				70,
Item: 312104 Other Structures				
Completion of Bweyogerere Market		Urban Discretionary Development Equalization Grant	Completed	70,
Sector: Education				1,415,3
LG Function: Pre-Primary and Primary Education				532,
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				532,
LCII: BWEYOGERERE				225,
Item: 263366 Sector Conditional Grant (Wage)				
Bweyogerere COU P/S		Sector Conditional Grant (Wage)	N/A	68,
			(all Salary was paid)	
Hassan Tourabi P/S		Sector Conditional Grant (Wage)	N/A	68,
			(all Salary was paid)	
Bweyogerere Muslim P/S		Sector Conditional Grant (Wage)	N/A	68,
			(all Salary was paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bweyogerere COU P/S		Sector Conditional Grant (Non-Wage)	N/A	6,

Vote: 781 Kira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BWEYOGERERE DIVISION		LCIV: KYADONDO		1,505,4
Hassan Tourabi P/S		Sector Conditional Grant (Non-Wage)	N/A	6,
			(All funds received)	
LCII: KIRINYA				307,2
Item: 263366 Sector Conditional Grant (Wage)				
St Joseph catholic P/ Skirinya		Sector Conditional Grant (Wage)	N/A	156,
			(all Salary was paid)	
St. Thomas Bazadde Bweyogerere C/S		Sector Conditional Grant (Wage)	N/A	68,
			(all Salary was paid)	
Kirinya COU		Sector Conditional Grant (Wage)	N/A	68,
			(all Salary was paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Joseph catholic P/ Skirinya		Sector Conditional Grant (Non-Wage)	N/A	7,2
			(All funds received)	
St. Thomas Bazadde Bweyogerere C/S		Sector Conditional Grant (Non-Wage)	N/A	6,2
			(All funds received)	
LG Function: Secondary Education				882,2
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				882,2
LCII: BWEYOGERERE				315,2

Vote: 781 Kira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: BWEYOGERERE DIVISION		<i>LCIV: KYADONDO</i>		1,505,4
Stardand Bwoyerere		Sector Conditional Grant (Non-Wage)	N/A	205,9
			(All funds received)	
LCII: KIRINYA				567,9
Item: 263366 Sector Conditional Grant (Wage)				
Kirinya COU Sec School		Sector Conditional Grant (Wage)	N/A	364,9
			(all Salary was paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kirinya COU Sec School		Sector Conditional Grant (Non-Wage)	N/A	184,9
			(All funds received)	
ST JAMES HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	18,9
			(All funds received)	
<i>Sector: Public Sector Management</i>				20,0
<i>LG Function: District and Urban Administration</i>				20,0
<i>Capital Purchases</i>				
Output: Administrative Capital				20,0
LCII: BWEYOGERERE				20,0
Item: 312211 Office Equipment				
Transfer to Bwoyerere Division for purchase of office equipment		Transitional Development Grant	N/A	20,0

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA		LCIV: KYADONDO		973,3
Sector: Works and Transport				770,3
LG Function: District, Urban and Community Access Roads				770,3
Lower Local Services				
Output: Urban roads upgraded to Bitumen standard (LLS)				656,3
LCII: Kira				656,3
Item: 263206 Other Capital grants				
Najjera Kkungu	Buwaate	Locally Raised	N/A	16,3
Buwaate raod		Revenues		
			(work completed)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kira- Kiwologoma -	Nakwero	Sector Conditional	N/A	516,3
Nakwero rooad		Grant (Non-Wage)		
Najjera Kkungu	Buwaate	Sector Conditional	N/A	123,3
Buwaate		Grant (Non-Wage)		
Output: Urban paved roads Maintenance (LLS)				37,3
LCII: Kira				37,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kira Kito Nsasa		Sector Conditional	N/A	9,3
		Grant (Non-Wage)		
Kira - Kiwologoma	Kiwologoma	Sector Conditional	N/A	11,3
		Grant (Non-Wage)		
Kira Najjera raod	Najjera	Sector Conditional	N/A	16,3
		Grant (Non-Wage)		
Output: Urban unpaved roads Maintenance (LLS)				42,3
LCII: Kimwanyĩ				22,3
Item: 242003 Other				
Kiwologoma Nakwero	Nakwero	Sector Conditional	N/A	8,3

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA		<i>LCIV: KYADONDO</i>		973,3
Bulabira Road		Sector Conditional Grant (Non-Wage)	N/A	4,3
Busibante road	Busibante	Sector Conditional Grant (Non-Wage)	N/A	2,3
Kkungu Buwaate	Buwaate	Sector Conditional Grant (Non-Wage)	N/A	6,0
Kkungu Kyanja	Kyanja	Sector Conditional Grant (Non-Wage)	N/A	3,0
Kito Nsasa road	Nsasa	Sector Conditional Grant (Non-Wage)	N/A	2,4
Mulawa Nsasa road	Mulawa	Sector Conditional Grant (Non-Wage)	N/A	2,4
Output: Bottle necks Clearance on Community Access Roads				33,5
LCII: Kira				33,5
Item: 263106 Other Current grants				
Spot improvement by road bottlenecks	Not Specified	Locally Raised Revenues	N/A	33,5
			(Completed)	
Sector: Education				86,5
LG Function: Pre-Primary and Primary Education				86,5
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				66,5
LCII: Kimwanyi				66,5
Item: 312101 Non-Residential Buildings				
Construction of a two classroom block	Kimwanyi UMEA	Development Grant	Completed	66,5

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA		<i>LCIV: KYADONDO</i>		973,3
<i>LG Function: Primary Healthcare</i>				89,3
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				89,3
LCII: Kimwanyi				1,4
Item: 263104 Transfers to other govt. units (Current)				
KIMWANYI		Conditional Grant to	N/A	1,4
HEALTH CENTRE2		PHC- Non wage		
			(All funds received)	
LCII: Kira				88,3
Item: 263104 Transfers to other govt. units (Current)				
FAMILY CARE		Conditional Grant to	N/A	40,3
HOSPITAL		PHC- Non wage		
BUWAATE				
JJANDA MEDICAL		Conditional Grant to	N/A	8,3
CENTRE		PHC- Non wage		
KIRA HEALTH		Conditional Grant to	N/A	40,3
CENTRE 4		PHC- Non wage		
			(All funds received)	
Sector: Public Sector Management				26,6
<i>LG Function: Local Government Planning Services</i>				26,6
<i>Capital Purchases</i>				
Output: Administrative Capital				26,6
LCII: Kira				26,6
Item: 312211 Office Equipment				
Procurement of Office	Kira Municipal	Urban Discretionary	N/A	3,6
Filling Cabinets	headquarters	Development		
		Equalization Grant		

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA		<i>LCIV: KYADONDO</i>		973,3
Procurement of 2 Printers	Kira Municipal headquarters	Urban Discretionary Development Equalization Grant	N/A	2,
Procurement of 6 Office Chairs	Kira Municipal headquarters	Urban Discretionary Development Equalization Grant	N/A	2,
Procurement of 6 Office Tables	Kira Municipal headquarters	Urban Discretionary Development Equalization Grant	N/A	1,
Procurement of Office Table	Kira Municipal headquarters	Urban Discretionary Development Equalization Grant	N/A	2,

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA DIVISION		<i>LCIV: KYADONDO</i>		1,665,4
Sector: Works and Transport				184,5
<i>LG Function: District, Urban and Community Access Roads</i>				31,5
<i>Capital Purchases</i>				
Output: Administrative Capital				31,5
LCII: KIRA				31,5
Item: 312201 Transport Equipment				
Motor Vehicle Loan repayment		Locally Raised Revenues	Works Underway	31,5
<i>LG Function: Municipal Services</i>				153,0
<i>Capital Purchases</i>				
Output: Construction and Rehabilitation of Urban Drainage Infrastructure				153,0
LCII: KIRA				153,0
Item: 312104 Other Structures				
Stone pitching of road shoots on selected roads	Not Specified	Locally Raised Revenues	N/A	153,0
Sector: Education				1,055,9
<i>LG Function: Pre-Primary and Primary Education</i>				698,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				698,3
LCII: KIMWANYI				308,3
Item: 263366 Sector Conditional Grant (Wage)				
Kijabibiji P/S		Sector Conditional Grant (Wage)	N/A	68,3
			(all Salary was paid)	
Melisa P/S		Sector Conditional Grant (Wage)	N/A	68,3
			(all Salary was paid)	

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA DIVISION		<i>LCIV: KYADONDO</i>		1,665,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kijabijjo P/S		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	6,
Kirinya COU		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	6,
Kitukutwe P/S		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	6,
Melisa P/S		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	7,
Nambogo P/S		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	6,
LCII: KIRA				389,
Item: 263366 Sector Conditional Grant (Wage)				
Kimwanyi UMEA P/S		Sector Conditional Grant (Wage)	N/A (all Salary was paid)	68,
Buwaate COU		Sector Conditional Grant (Wage)	N/A (all Salary was paid)	78,

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA DIVISION		LCIV: KYADONDO		1,665,4
St. Francis Bulindo P/S		Sector Conditional Grant (Wage)	N/A	68,
			(all Salary was paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Francis Bulindo P/S		Sector Conditional Grant (Non-Wage)	N/A	7,
			(All funds received)	
Buwaate C/S		Sector Conditional Grant (Non-Wage)	N/A	6,
			(All funds received)	
Buwaate COU		Sector Conditional Grant (Non-Wage)	N/A	9,
			(All funds received)	
Kira COU P/S		Sector Conditional Grant (Non-Wage)	N/A	6,
			(All funds received)	
Kimwanyi UMEA P/S		Sector Conditional Grant (Non-Wage)	N/A	6,
			(All funds received)	
LG Function: Secondary Education				357,
Capital Purchases				
Output: Non Standard Service Delivery Capital				
LCII: KIMWANYI				
Item: 312101 Non-Residential Buildings				
Payment of retention	For classroomconstructe in	Urban Discretionary	Not Started	

Vote: 781 Kira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA DIVISION		<i>LCIV: KYADONDO</i>		1,665,4
Kira SS		Sector Conditional Grant (Wage)	N/A	163,3
			(all Salary was paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kira SS		Sector Conditional Grant (Non-Wage)	N/A	194,
			(All funds received)	
Sector: Health				100,0
LG Function: Primary Healthcare				100,0
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				100,0
LCII: KIRA				100,0
Item: 312104 Other Structures				
Completion of staff house at Kira Health centre III	Kira Health Centre III	Urban Discretionary Development Equalization Grant	N/A	100,0
Sector: Public Sector Management				260,0
LG Function: District and Urban Administration				260,0
<i>Capital Purchases</i>				
Output: Administrative Capital				260,0
LCII: KIRA				260,0
Item: 312101 Non-Residential Buildings				
Construction of Administration Block (Phase One)	Municipal Headquarters	District Discretionary Development Equalization Grant	Works Underway	140,0
Item: 312201 Transport Equipment				
Purchase of Administration	Municipal Headquarters	District Discretionary Development	N/A	50,0

Vote: 781 Kira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: KIRA DIVISION		<i>LCIV: KYADONDO</i>		1,665,4
Purchase of office furniture for the Elected Leaders, and Technical Staff.	Municipal Headquarters	Urban Discretionary Development Equalization Grant	N/A	50,
Item: 312211 Office Equipment				
Transfer to Kira Division for purchase of office equipment		Transitional Development Grant	N/A	20,
Sector: Accountability				65,0
LG Function: Financial Management and Accountability(LG)				65,
<i>Capital Purchases</i>				
Output: Administrative Capital				65,
LCII: KIRA				65,
Item: 312201 Transport Equipment				
Purchase of department vehicle	Municipal Headquarters	Locally Raised Revenues	Being Procured	50,
Item: 312203 Furniture & Fixtures				
Purchase of Furmiture	Municipal Headquarters	Locally Raised Revenues	N/A	15,
LCII: Not Specified				
Item: 312201 Transport Equipment				
Purchase of department vehicle		Urban Discretionary Development Equalization Grant	Not Started	

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMUGONGO		LCIV: KYADONDO		550,6
Sector: Works and Transport				405,7
LG Function: District, Urban and Community Access Roads				405,7
Lower Local Services				
Output: Urban roads upgraded to Bitumen standard (LLS)				300,3
LCII: Kireka				220,3
Item: 263206 Other Capital grants				
Kababa road second seal	Kababa	Locally Raised Revenues	N/A	115,3
Kireka UMEA Shell SDA	Kireka UMEA	Locally Raised Revenues	N/A	105,0
			(work completed)	
LCII: Kyaliwajjala				80,0
Item: 263206 Other Capital grants				
Kyaliwajjala roads	Kyaliwajjala	Locally Raised Revenues	N/A	80,0
			(work completed)	
Output: Urban paved roads Maintenance (LLS)				22,3
LCII: Kireka				22,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kireka Kamuli Naalya	Naalya	Sector Conditional Grant (Non-Wage)	N/A	1,5
Bethany road	Kireka	Sector Conditional Grant (Non-Wage)	N/A	4,7
Profla road	Profla - Kireka	Sector Conditional Grant (Non-Wage)	N/A	6,7
Kabaka road	Banda	Sector Conditional Grant (Non-Wage)	N/A	1,7

Vote: 781 Kira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMUGONGO		LCIV: KYADONDO		550,6
Agenda Ndiwulira	Ndiwulira	Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Kyaliwajjala Item: 242003 Other				13,9
Agenda Mbalwa Namugongo	Mbalwa Namugongo	Sector Conditional Grant (Non-Wage)	N/A	6,0
Namugongo Akright	Akright	Sector Conditional Grant (Non-Wage)	N/A	7,0
Output: Bottle necks Clearance on Community Access Roads				67,5
LCII: Kireka Item: 263106 Other Current grants				33,9
Spot improvement by road bottlenecks	Not Specified	Locally Raised Revenues	N/A	33,9
			(Completed)	
LCII: Kyaliwajjala Item: 263106 Other Current grants				33,9
Spot improvement by road bottlenecks	Not Specified	Locally Raised Revenues	N/A	33,9
			(Completed)	
Sector: Education				66,5
LG Function: Pre-Primary and Primary Education				66,5
Capital Purchases				
Output: Classroom construction and rehabilitation				66,5
LCII: Kyaliwajjala Item: 312101 Non-Residential Buildings				66,5
Construction of a two classroom block	Kyaliwajjala UMEA	Development Grant	Works Underway	66,5

Sector: Health**78 2**

Vote: 781 Kira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMUGONGO		<i>LCIV: KYADONDO</i>		550,6
KIREKA HEALTH CENTRE 2		Conditional Grant to PHC- Non wage	N/A (All funds received)	1,4
KIREKA SDA DISPENSARY		Conditional Grant to PHC- Non wage	N/A (All funds received)	8,3
LCII: Kyaliwajjala Item: 263104 Transfers to other govt. units (Current)				8,3
ZIA ANGELINA HEALTH CENTRE 3		Conditional Grant to PHC- Non wage	N/A (All funds received)	8,3
Output: Standard Pit Latrine Construction (LLS.)				60,0
LCII: Kyaliwajjala Item: 263201 LG Conditional grants (Capital)				60,0
KYALIWAJALA	TRADING CENTRE	District Equalisation Grant	N/A (Project completed)	60,0

Vote: 781 Kira Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMUGONGO DIVISION		LCIV: KYADONDO		612,9
Sector: Education				592,9
LG Function: Pre-Primary and Primary Education				592,9
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				592,9
LCII: KIREKA				398,3
Item: 263366 Sector Conditional Grant (Wage)				
Kamuli COU		Sector Conditional Grant (Wage)	N/A	68,9
			(all Salary was paid)	
Kireka COU P/S		Sector Conditional Grant (Wage)	N/A	68,9
			(all Salary was paid)	
St. Gonzaga P/S		Sector Conditional Grant (Wage)	N/A	38,9
Kamuli C/S			(all Salary was paid)	
Namugongo Girls Boarding P/S		Sector Conditional Grant (Wage)	N/A	68,9
			(all Salary was paid)	
Kireka Army P/S		Sector Conditional Grant (Wage)	N/A	68,9
			(all Salary was paid)	
Kireka UMEA P/S		Sector Conditional Grant (Wage)	N/A	38,9
			(all Salary was paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 781 Kira Municipal Council**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMUGONGO DIVISION		<i>LCIV: KYADONDO</i>		612,9
Kireka UMEA P/S		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	6,
Kireka Home for MHC		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	7,
Kireka COU P/S		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	6,
Kamuli COU		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	5,
Namugongo Girls Boarding P/S		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	6,
LCII: KYALIWAJJALA				194,
Item: 263366 Sector Conditional Grant (Wage)				
Namugongo Mixed P/S		Sector Conditional Grant (Wage)	N/A (all Salary was paid)	68,
Namugongo Boys P/S		Sector Conditional Grant (Wage)	N/A (all Salary was paid)	68,
Kyaliwajjala UMEA		Sector Conditional	N/A	38,

Vote: 781

Kira Municipal Council

2016/17 Qu**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: NAMUGONGO DIVISION		<i>LCIV: KYADONDO</i>		612,9
Namugongo Mixed P/S		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	5,
Namugongo Boys P/S		Sector Conditional Grant (Non-Wage)	N/A (All funds received)	6,
Sector: Public Sector Management				20,0
LG Function: District and Urban Administration				20,
<i>Capital Purchases</i>				
Output: Administrative Capital				20,
LCII: KYALIWAJALA				20,
Item: 312211 Office Equipment				
Transfer to Namugongo Division for purchase of office equipment		Transitional Development Grant	N/A	20,

Vote: 781 Kira Municipal Council

2016/17 Quarterly

Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services

Vote: 781 Kira Municipal Council 2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Descrip
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan	
1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources