

VOTE: 712 **Kira Municipal Council**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 712 Kira Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,621,139	11,621,139	7,755,286	67%
Discretionary Government Transfers	3,142,946	3,494,071	2,858,798	91%
Conditional Government Transfers	12,761,912	14,933,545	10,915,455	86%
Other Government Transfers	2,479,024	3,363,514	880,204	36%
External Financing	450,000	450,000	0	0%
Total Revenues shares	30,455,020	33,862,269	22,409,742	74%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	226,551	298,683	152,467	67%
Tourism Development	20,000	20,000	12,625	63%
Natural Resources, Environment, Climate Change, Land And Water Management	376,000	386,000	221,935	59%
Private Sector Development	104,822	104,822	62,984	60%
Integrated Transport Infrastructure And Services	6,745,468	6,745,468	2,291,514	34%
Sustainable Urbanisation And Housing	1,411,496	1,911,996	378,478	27%
Digital Transformation	99,401	105,405	44,814	45%
Human Capital Development	11,750,830	12,967,428	6,726,087	57%
Public Sector Transformation	454,725	1,345,566	645,880	142%
Community Mobilization And Mindset Change	18,613	18,613	11,959	64%
Governance And Security	7,115,734	7,442,919	5,473,161	77%
Development Plan Implementation	2,131,380	2,515,370	1,367,721	64%
Grand Total	30,455,020	33,862,269	17,389,626	57%
Wage	7,415,607	8,623,253	5,199,767	70%
Non-Wage Recurrent	16,075,351	17,381,214	10,046,580	62%
Domestic Devt	6,514,062	7,407,803	2,143,280	33%
External Financing	450,000	450,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Receipt
By the end of the third quarter the Municipality had received Shs. 22,409,742,000 against the approved budget of Shs. 31,770,134,000 reflecting a performance of 74%, however at the end of the 3rd qter, it was expected to perform at 75%, hence there was a slight under performance, this under performance is subjected to poor performance in the LRR collections which was at 67%, and other government transfers was at 36%.

Disbursement
Out of the received fund which was 22,409,742,000, amount totaling to Shs. 17,313,423,000 was disbursed to the various programs reflecting a performance of 57% . However among the disbursed funds Shs. 5,199,767,000 30% was for wage, shs 9,965,877,000 52% was non -wage, and for Domestic Development Shs. 2,147,780,000 at 11% and No Donor development received. Only Shs. 5,096,319,000 was left un disbursed since it was not yet remitted to Accountant General.

Expenditure
Out of the disbursed funds Shs. 17,313,423,000 to various programs, funds totaling to Shs. 9,740,283,000, was spent by the end of the 3rd qter reflecting a % age performance of 91% and left unspent amount totaling to shs 941,136,000. the details for the funds spent was as follows Shs. 3,441,929,000 was meant for Salary, Shs 5,980,274,000 was for recurrent activities and this was Non Wage and, Shs 1,259,216,000 was meant for capital development Projects

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,621,139	11,621,139	7,755,286	67%
Advertisements/Bill Boards	191,619	191,619	198,492	104%
Animal and Crop Husbandry related Levies	12,000	12,000	280	2%
Business licenses	1,420,800	1,420,800	1,713,639	121%
Inspection Fees	1,300,000	1,300,000	315,069	24%
Local Hotel Tax	100,000	100,000	92,109	92%
Local Services Tax-Payable By Individuals	860,781	860,781	1,076,449	125%
Market /Gate Charges	72,684	72,684	9,316	13%
Miscellaneous receipts/income	80,000	80,000	400	1%
Other Licence fees	252,139	252,139	67,303	27%
Other permits	161,000	161,000	19,600	12%
Property related Duties/Fees	6,500,000	6,500,000	4,084,651	63%
Registration fees for Documents and Businesses	542,476	542,476	50,388	9%
Sale of bid documents-From Private Entities	20,000	20,000	31,800	159%
Vehicle Parking Fees	107,640	107,640	95,790	89%
Discretionary Government Transfers	3,142,946	3,494,071	2,858,798	91%
Urban Discretionary Equalisation Development Grant	1,116,494	1,116,494	1,116,494	100%
Urban Unconditional Grant Wage	1,268,815	1,323,321	951,611	75%
Urban Unconditional Non-Wage	757,636	1,054,256	790,692	104%
Conditional Government Transfers	12,761,912	14,933,545	10,915,455	86%
Programme Conditional Grant - Non Wage Recurrent	2,453,351	3,462,595	2,503,067	102%
Programme Conditional Grant - Development	2,661,768	2,671,019	2,171,019	82%
Programme Conditional Grant - Wage Recurrent	6,146,792	7,299,931	4,741,369	77%
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%
Other Government Transfers	2,479,024	3,363,514	880,204	36%
Greater Kampala Metropolitan Area Project	0	884,490	0	
Results Based Financing (RBF)	33,900	33,900	0	0%
Support to PLE (UNEB)	37,000	37,000	37,000	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	2,398,124	2,398,124	843,204	35%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	450,000	450,000	0	0%
Jhpiego Corporation	450,000	450,000	0	0%
Total Revenues Shares	30,455,020	33,862,269	22,409,742	74%

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Cumulative Performance for Locally Raised Revenues

By the end of the 3rd quarter the municipal had managed to realize Shs. 7,755,286,000 as LRR against the budget 11,621,139,000 making a %age performance of 67%. It was planned that by end of 3rd qter the cumulative correction to be 8,715,853,500 but there has been cut by Shs. 960,567,500. This cut was attributed to an under performance in Inspection fees, Property related Fees and Vehicle Parking fees, however other sources were realized as expected.

Cumulative Performance for Central Government Transfers

By the end of the 3rd qter the Municipal managed to receive Shs. 13,774,253,000 as Central government transfers against the approved budget of 17,219,972,000 reflecting a %age performance of 76%, this was above the expected performance for the period of 3rd Quarter. This high performance was a result of having high Programme Conditional Grant - Non Wage Recurrent and development grant during this period, however other grant which were received as planned for the quarter, like Conditional salaries, UPE, primary teachers colleges and Urban Uncondition (Non- Wage).

Cumulative Performance for Other Government Transfers

By the end of the 3rd qter the Municipality had received funds under Other Government Transfers Shs. 880,204,000 against the planned 2,479,024,000; this reflected a 36%, this was lower than the expected performance for the period . The under performance was caused by a failure to realize funds under URF as planned.

Cumulative Performance for External Financing

By the end of the third quarter the Municipality had not received any Donor grant out of the budgeted Shs. 450,000,000 reflecting a percentage performance of 0%, the municipal was not responsible for this poor performance, however it is upon the Donors discretion to ensure the budgeted amount is all realized by the end of the FY

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,111,689	0	5,696,634	80%	2,381,243
Sub-Total	7,111,689	0	5,696,634	80%	2,381,243
Department: Finance					
10 Financial Management and Accountability (LG)	1,490,885	0	882,875	59%	277,305
Sub-Total	1,490,885	0	882,875	59%	277,305
Department: Statutory bodies					
10 Legislation and Oversight	1,215,233	0	895,148	74%	305,063
Sub-Total	1,215,233	0	895,148	74%	305,063
Department: Production and Marketing					
10 Agricultural Extension	149,600	0	106,297	71%	35,376
20 Agricultural Production	76,951	0	40,584	53%	21,492
30 Agricultural Value Chain Services	0	0	10,878		4,628
Sub-Total	226,551	0	157,759	70%	61,496
Department: Health					
10 Primary HealthCare	3,727,879	0	1,317,743	35%	458,481
30 Health Management and Supervision	401,520	0	130,020	32%	26,457
Sub-Total	4,129,399	0	1,447,763	35%	484,938
Department: Education					
10 Pre-Primary and Primary Education	3,112,031	0	2,067,697	66%	744,383
20 Secondary Education	3,161,748	0	2,416,234	76%	948,319
30 Skills Development	25,978	0	0	0%	0
40 Education&Sports Management and Inspection	388,606	0	241,581	62%	70,767
Sub-Total	6,688,363	0	4,725,512	71%	1,763,469
Department: Roads and Engineering					
10 Community Access Roads	6,735,597	0	2,332,410	35%	805,436
20 Engineering Services	1,419,800	0	414,507	29%	258,298
Sub-Total	8,155,397	0	2,746,917	34%	1,063,733

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	601,567	0	310,226	52%	140,339
Sub-Total	601,567	0	310,226	52%	140,339
Department: Community Based Services					
10 Community Mobilisation	146,138	0	94,632	65%	35,413
20 Empowerment and Mindset Change	115,650	0	53,439	46%	14,691
Sub-Total	261,788	0	148,071	57%	50,104
Department: Planning					
10 Planning and Statistics	282,169	0	213,688	76%	72,597
Sub-Total	282,169	0	213,688	76%	72,597
Department: Internal Audit					
10 Compliance	138,000	0	76,200	55%	29,368
Sub-Total	138,000	0	76,200	55%	29,368
Department: Trade, Industry and Local Development					
10 Commercial Services	153,981	0	88,832	58%	27,607
Sub-Total	153,981	0	88,832	58%	27,607
Grand Total	30,455,020	0	17,389,626	57%	6,657,263

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,305,740	7,196,581	5,201,918	82%	1,913,478
Locally Raised Revenues	5,006,800	5,006,800	3,802,186	76%	1,464,698
Multi-Sectoral Transfers to LLGs_NonWage	338,547	338,547	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	385,888	1,276,729	966,918	251%	312,979
Urban Unconditional Grant Wage	486,315	486,315	369,992	76%	121,579
Urban Unconditional Non-Wage	88,190	88,190	62,821	71%	14,222
Development Revenues	805,949	1,025,949	795,949	99%	397,974
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	488,111	488,111	488,111	100%	244,055
Other Transfers from Central Government	0	220,000	0	0%	0
Urban Discretionary Equalisation Development Grant	307,838	307,838	307,838	100%	153,919
Total Revenues Shares	7,111,689	8,222,530	5,997,866	84%	2,311,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	486,315	486,315	249,398	51%	79,416
Non Wage	5,819,425	6,710,266	4,678,894	80%	1,803,121
Development Expenditure					
Domestic Development	805,949	1,025,949	768,342	95%	498,707
External Financing	0	0	0	0%	0
Total Expenditure	7,111,689	8,222,530	5,696,634	80%	2,381,243
C: Unspent Balances					
Recurrent Balances			273,625		
Wage			120,594		
Non Wage			153,032		
Development Balances			27,607		
Domestic Development			27,607		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	301,232	
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Summary of Department Revenues and Expenditure by Source

By end of quarter three, the Administration department had a total cumulative revenue share of Ushs.5,997,866,000 out of the revised annual budget of Ushs.8,002,530,000 at 84% this an overperformance as compared to the recommended 75% meant for the period under review.

Ushs.5,997,866,000 was received, of which Ushs.3,802,186,000 was LRR at 76%, Ushs.966,918,000 was Programme Conditional Grant -Non Wage Recurrent at 251%, Ushs.369,992,000 was Urban Unconditional Grant Wage at 76% while Ushs.62,821,000 was Urban Unconditional Grant Non Wage at 71% and Ushs.307,838,000 was DDEG at 100% while multi sectoral transfers to LLGs was Ushs.488,111,000 at 100.

The department had a total expenditure of Ushs. 5,659,411,000 out of which Ushs.249,398,000 was Urban Unconditional Grant Wage at 51% while Ushs.4,637,170,000 was Urban Unconditional Grant Non Wage at 80% and Ushs.772,842,000 was DDEG and multi sectoral transfers to LLGs at 96% .

Reasons for unspent balances on the bank account

A total of Ushs.338,456,000 was unspent by the end of quarter three which relates to Urban Unconditional Grant Wage of Ushs120.594,000 meant for staff not yet recruited and Ushs.194,755,000 was Non Wage which was not spent and activities were scheduled to be implemented in the following quarter. Ushs.23,107,000 was meant for Administration Block construction which is ongoing.

Highlights of physical performance by end of the quarter

- Technical staff and political leaders were facilitated to attend workshops, seminars and trainings.
- Administrative and security meetings were conducted.
 - Council projects and activities were monitored and supervised.
 - Council Website, Face book page and Twitter were maintained and updated.
 - Information Technology equipment including desktop computers, laptops, printers, scanner, rack cabins and CCTV cameras were maintained and repaired.
 - Information was disseminated through Weekly radio and TV talk shows.
 - Staff salary, pension and gratuity paid.
 - Monthly staff attendance analysis reports prepared and staff leave roster updated.
 - Security provided to council premises.
 - Enforcement operations reports on file.
 - Correspondences delivered.
 - Print media services offered(tender advert).
 - Bids were evaluated and contracts awarded.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,465,885	1,475,885	882,030	60%	284,823
Locally Raised Revenues	1,240,351	1,240,351	706,746	57%	222,305
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	116,000	126,000	87,000	75%	29,000
Urban Unconditional Non-Wage	109,534	109,534	88,285	81%	33,518
Development Revenues	25,000	403,990	10,800	43%	0
Locally Raised Revenues	25,000	25,000	10,800	43%	0
Other Transfers from Central Government	0	378,990	0	0%	0
Total Revenues Shares	1,490,885	1,879,875	892,830	60%	284,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,000	126,000	79,510	69%	25,364
Non Wage	1,349,885	1,349,885	794,785	59%	251,942
Development Expenditure					
Domestic Development	25,000	403,990	8,580	34%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,490,885	1,879,875	882,875	59%	277,305
C: Unspent Balances					
Recurrent Balances			7,735		
Wage			7,490		
Non Wage			245		
Development Balances			2,220		
Domestic Development			2,220		
External Financing			0		
Total Unspent			9,955		

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SECTION B : Summary by Department

The Department Planned to receive Revenue of Ugx 1,118,163,750 by the end of the 3rd Quarter Fy 2023/2024 but Actually received Ugx. 892,830,000 indicating 60% of the Planned Revenue receipt for the third quarter of the year.The Department Actually received Ugx. 87,000,000 which accounts (100%) of the Planned Wage, Ugx. 88,285,000 of Unconditional Grant Non-wage which is 100% of the Planned receipts and Ugx. 7171,546,000(75%)Locally Raised revenue by the end of the 3rd Quarter
The Department Planned to spend Ugx. 1,118.163,750 but Actually spent Ugx. 866.875,000(77%) out of which Ugx 79,510,000 Actually spent on departmental staff salaries Ugx 690,500,000 was spent on Locally raised revenue recurrent activities. Ugx Ugx. 88,285,000 was spent on Non-wage recurrent activities and Ugx 8,580.000 was spent on Locally raised revenue development activities.

Reasons for unspent balances on the bank account

By the end of the 3rd Quarter Fy 2023/2024 The Department had a cumulative Unspent balance of Ugx. 25,955,000 comprised of Ugx.7,490,000 of wage and Ugx. 16,425,000 of Non-wage. The Unspent Non-wage represents Locally raised revenue Portion of Unpaid Commission to Revenue Service Providers.
The Unspent wage represents Salary for the Treasurer Kira Division Council that passed on in October 2023.

Highlights of physical performance by end of the quarter

Monitoring and Supervision of Compliance of Pymment of Property rates.
Supervision and monitoring of the Property rates Valuation activities.
Enumeration and registration of Tax payers eligible to pay Medical fitness Certificate fees.
Training of Headteachers, Deputy Head teachers and in-charges for health facilities in book keeping and Financial reporting
Payment Commision for Property rates service Providers .
Validation of Collection Building Plan fees,
Tax Appeals Committees meetings held during the third quarter.
Coordination the Preparationof the Draft Budget Fy 2024/2025
Submission of the Draft Budget Fy 2024/2025 to MOFPED
Submission of 6 months financial statements to the Accountant General and Auditor General.
Submission of sttus of implementation of Auditor General's recommendations

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,231,232	1,522,418	962,276	78%	327,447
Locally Raised Revenues	1,138,515	1,138,515	686,272	60%	238,112
Urban Unconditional Grant Wage	38,500	49,065	28,875	75%	9,625
Urban Unconditional Non-Wage	54,216	334,838	247,128	456%	79,710
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,231,232	1,522,418	962,276	78%	327,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,500	49,065	27,414	71%	9,138
Non Wage	1,176,733	1,473,353	867,734	74%	295,925
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,215,233	1,522,418	895,148	74%	305,063
C: Unspent Balances					
Recurrent Balances			67,127		
Wage			1,461		
Non Wage			65,666		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			67,127		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,551	295,436	167,937	74%	48,989
Locally Raised Revenues	110,000	110,000	31,625	29%	3,000
Programme Conditional Grant - Non Wage Recurrent	0	63,885	47,914	0%	15,971
Programme Conditional Grant - Wage Recurrent	99,600	104,600	74,700	75%	24,900
Urban Unconditional Non-Wage	16,951	16,951	13,698	81%	5,118
Development Revenues	0	9,251	9,251	9,250,616,000,000%	4,625
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	226,551	304,687	177,188	78%	53,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,600	104,600	72,046	72%	24,750
Non Wage	126,951	190,836	85,713	68%	36,746
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	226,551	304,687	157,759	70%	61,496
C: Unspent Balances					
Recurrent Balances			10,178		
Wage			2,654		
Non Wage			7,524		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			19,428		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Production Department received a total of Shs 53,615,000/= for Q3 and cumulative release of Shs 157,759,000/= representing 70% Of total approved budget of Shs. 299,687,000/=

Of the above figure, Shs 24,750,000/= was received as wage out of the expected 24,900,000/= representing 72% cumulatively.

Nonwage component: Annual budget of Shs. 190,836,000/=, only Shs. 85,713,000/= was released for Q1,2 and Q3 representing 68% of total annual nonwage budget.

Development funds of Shs. 4,625,000/= were released.

Expenditure: Of Shs 53,615,000 released for Q3, Shs. 61,496,000/= was spent representing 70% absorption. this also utilized unspent balances from Q2.

Reasons for unspent balances on the bank account

Total unspent balances were Shs.
19,428 ,000/= of which:
Shs. 2,654,000/= was for wage.
Shs. 7,524,000/= was nonwage,--unspent due to Delayed payment of service provider due to funds late release.
and
Shs. 9,251,000/= was development funds-- non utilization due to Procurement process ongoing.

Highlights of physical performance by end of the quarter

Salaries for two staff (One Veterinary and one Agricultural officer) were paid
Agricultural extension activities carried out(farm visits, on farm trainings etc)
Farmer tour and exhibition at harvest money in kololo done in February.
PDM sensitization and trainings carried out in Kira division.
Namugongo division crop department sensitization about urban agriculture. monitoring of PDM recipients.
Municipal nursery house tree seedlings distributed to individual households for food security and environmental protection
Regulation and quality assurance (meat inspections done)
Monitoring surveillance and control MSC, FMD Vaccinations done.
diseases control: dogs, dog vaccinations carried out.
GKMA-UDP world bank management and coordination Planning meetings, field visits, Right of Way negotiations.
Management and coordination of Production office done.

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,202,770	2,536,079	1,480,972	67%	463,432
Locally Raised Revenues	381,000	381,000	136,505	36%	16,900
Other Transfers from Central Government	33,900	33,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	740,823	740,823	555,617	75%	185,206
Programme Conditional Grant - Wage Recurrent	1,034,841	1,368,150	776,131	75%	258,710
Urban Unconditional Non-Wage	12,207	12,207	12,719	104%	2,616
Development Revenues	1,926,628	1,926,628	1,476,628	77%	738,314
External Financing	450,000	450,000	0	0%	0
Programme Conditional Grant - Development	1,476,628	1,476,628	1,476,628	100%	738,314
Total Revenues Shares	4,129,399	4,462,708	2,957,600	72%	1,201,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,034,841	1,368,150	665,561	64%	229,537
Non Wage	1,167,930	1,167,930	703,750	60%	204,731
Development Expenditure					
Domestic Development	1,476,628	1,476,628	78,452	5%	50,670
External Financing	450,000	450,000	0	0%	0
Total Expenditure	4,129,399	4,462,708	1,447,763	35%	484,938
C: Unspent Balances					
Recurrent Balances			111,661		
Wage			110,570		
Non Wage			1,091		
Development Balances			1,398,177		
Domestic Development			1,398,177		
External Financing			0		
Total Unspent			1,509,837		

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The health department received a total of 258,710,192/= as wage and a total of 229,537,160/= was used to pay salaries of forty four staff. The health department received 185,205,675/= for the PHC-NW grant for primary healthcare activities at the five public health facilities, four private not for profit facilities and the municipal health officer. A total of 2,615,772 was allocated to the municipal health office from urban unconditional grant non wage and 16,900,000 was allocated from the locally raised revenue was used to conduct activities of the municipal health office that are part of the local government assessment areas. A total of 738,314,218 was allocated for domestic development grant to cater for on going UGIFT projects at three health centers and a total of 50,670,000/= was paid out as part of the costs for asset acquisition of construction projects. contractors for Kira HCIV phase 4 were paid 44,670,000/= and the clerk of works was paid 6,000,000/= as allowances

Reasons for unspent balances on the bank account

Due to gaps in staffing of the health department, a total of 29,173,032/= was unspent on the PHC wage release resulting to a cumulative 110,570,032/= unspent wage to date. A total of 687,644,000/= unspent on domestic development grant was for phase 2 UGIFT projects at Kirinya and Kireka HCIIIs and phase 5 of Kira HCIV. The contractors for phase 2 for Kirinya and Nsawo construction UGIFT projects are yet to be secured by the ministry of health. The contractor for phase 5 of Kira HC4 was advertised and selected but still at solicitor general office before its award. These funds will be spent in quarter 4 after obtaining contractors for the respective phases from MOH.

Highlights of physical performance by end of the quarter

The salaries of majority of staff under primary health care were paid on time but there was a delay for some staff due to a transition from(IPPS) to HCM. We conducted support supervision activities of health facilities in Kira municipality, organized departmental meetings with key stakeholders to review performance of key indicators in the health sector, supervision of medicines and medical supplies and mentorship of health workers on management of medicines at health facilities. We conducted primary health activities including curative services at the respective health facilities, health education sessions at those health services, disease awareness, routine surveillance activities, sanitation and health promotion activities including abatement of nuisances, inspection of commercial and residential premises, solid waste management, inspection of schools and health education sessions in schools before end of third term.

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,503,224	7,372,571	4,898,860	75%	1,850,737
Locally Raised Revenues	149,000	149,000	70,762	47%	5,997
Other Transfers from Central Government	37,000	37,000	37,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,239,872	1,294,389	867,542	70%	454,251
Programme Conditional Grant - Wage Recurrent	5,012,351	5,827,182	3,890,539	78%	1,384,363
Urban Unconditional Grant Wage	47,000	47,000	20,369	43%	2,125
Urban Unconditional Non-Wage	18,000	18,000	12,648	70%	4,000
Development Revenues	185,139	185,139	185,139	100%	92,570
Programme Conditional Grant - Development	185,139	185,139	185,139	100%	92,570
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	6,688,363	7,557,711	5,084,000	76%	1,943,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,059,351	5,874,182	3,700,923	73%	1,262,924
Non Wage	1,443,872	1,498,389	980,679	68%	461,632
Development Expenditure					
Domestic Development	185,139	185,139	43,910	24%	38,914
External Financing	0	0	0	0%	0
Total Expenditure	6,688,363	7,557,711	4,725,512	71%	1,763,469
C: Unspent Balances					
Recurrent Balances			217,258		
Wage			209,985		
Non Wage			7,273		
Development Balances			141,230		
Domestic Development			141,230		
External Financing			0		
Total Unspent			358,488		

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of quarter three, the department realized accumulative receipt of shs5,084,000,171/= against the revised budget of 6.7 bn relating to 76% over performance compared to 75% meant for quarter three . This slight over performance was due to grant releases from the ministry of education which were allocated at 34% to facilitate school programmes for term one 2024 period.

out the received revenues ,the department had total cumulative expenditure of 4.7bn as follows;

shs 3.7bn was utilized on wage for primary, secondary school employees and traditional staff.

for non wage, shs 979m was spent on capitation grant transferred to schools and coordination of departmental activities.

for domestic developments, amount 43.9m was spent on environment impact assessment of projects, technical supervision of projects and partial payment made to the classroom construction at Kitukutwe P/S

Reasons for unspent balances on the bank account

The department had accumulative total unspent of amount 359,488,576/= relating to wage of shs. 209m not spent due to un completed recruitment process of Education Assistants.

For non wage, shs 8.2m was meant for conducting meetings and workshops of which funds were realized towards the end of the quarter.

For domestic development shs 141m is not spent due pending completion of construction works of which payments can't be executed.

Highlights of physical performance by end of the quarter

- department has performed the following ;
1. several workshops were conducted including;
 - Beginning of term 2024 headteachers meeting.
 - Social service committee meeting with UPE headteachers was held.
 - Trained ECD teachers in proper management practices of their centers
 - 2.Carried out head counting of all learners in UPE and USE schools.
 3. supported schools with depilated structures basing on inspection findings i.e. Kireka Home, Bulindo St. Francis, Kirinya catholic P/S and Kyaliwajjala UMEA,
 4. Inspection and monitoring of education institutions is still ongoing

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,354,597	4,368,538	1,773,326	41%	440,328
Locally Raised Revenues	1,716,473	1,716,473	740,497	43%	370,703
Other Transfers from Central Government	2,398,124	2,398,124	843,204	35%	0
Urban Unconditional Grant Wage	224,000	237,941	177,625	79%	65,625
Urban Unconditional Non-Wage	16,000	16,000	12,000	75%	4,000
Development Revenues	3,800,800	3,800,800	2,466,459	65%	988,459
Locally Raised Revenues	1,200,800	1,200,800	366,459	31%	188,459
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	750,000
Urban Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	50,000
Total Revenues Shares	8,155,397	8,169,338	4,239,785	52%	1,428,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,000	237,941	165,216	74%	54,244
Non Wage	4,130,597	4,130,597	1,503,119	36%	809,947
Development Expenditure					
Domestic Development	3,800,800	3,800,800	1,078,582	28%	199,542
External Financing	0	0	0	0%	0
Total Expenditure	8,155,397	8,169,338	2,746,917	34%	1,063,733
C: Unspent Balances					
Recurrent Balances			104,991		
Wage			12,409		
Non Wage			92,582		
Development Balances			1,387,877		
Domestic Development			1,387,877		
External Financing			0		
Total Unspent			1,492,867		

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of 3rd Quarter the department received a total of Shs. 4,239,785,000 of which Shs. 177,625,000 was wage and Shs.1,595,701,000 was non wage, and Shs. 2,466,459,000 as Development however out of the received, Shs. 165,216,000 was spent on departmental salary during the period and under Non Wage, Shs. 1,498,139,000 was spent on departmental welfare and vehicle maintenance and road maintenance and upgrade.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,470,066,000 was as a result having Funds disbursed in the last Month of the Quarter, this couldn't be all spent by the end of the quarter, out of this Shs. 1,360,095,000 was meant for development interventions, and Shs. 97,562,000 was for Roads works which were not executed due to heavy rains during the period.

Highlights of physical performance by end of the quarter

By end of 3rd Quarter the department had the following out puts:Building maintenance works, security lights repairs and water system repairs and construction.
Security Light maintenance
Building maintenance works and water
Payment of outstanding Balance for Low bed, Construction of Administration Block and Completion of Council Hall
Design of Nyanja and Adverts for road
Drainage works along Hajji Ismael road and Allowances for road opening of Winters Road
Service and repairs for Vehicles, tyre fixings etc
Service and repairs for Vehicles, tyre fixings etc
Maintenance Transport Equipment-Heavy Vehicles _ Maintenace
Equipment service, maintenance and purchase of equipment implements
Stone pitching works along ST Jonah road, Pothole patching along 28Km, Silt removal along 38Km and shoulder recharging works
Swamp Raising of Nyanja works
Community Engagement for road works
Patching works all divisions
Gwatiro Road Maintenance

VOTE: 712

Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,279	515,279	260,184	51%	96,520
Locally Raised Revenues	279,200	279,200	90,625	32%	40,000
Urban Unconditional Grant Wage	207,000	217,000	155,250	75%	51,750
Urban Unconditional Non-Wage	19,079	19,079	14,309	75%	4,770
Development Revenues	96,288	311,288	96,288	100%	48,144
Other Transfers from Central Government	0	215,000	0	0%	0
Urban Discretionary Equalisation Development Grant	96,288	96,288	96,288	100%	48,144
Total Revenues Shares	601,567	826,567	356,472	59%	144,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,000	217,000	152,940	74%	50,213
Non Wage	298,279	298,279	102,934	35%	44,770
Development Expenditure					
Domestic Development	96,288	311,288	54,351	56%	45,356
External Financing	0	0	0	0%	0
Total Expenditure	601,567	826,567	310,226	52%	140,339
C: Unspent Balances					
Recurrent Balances			4,310		
Wage			2,310		
Non Wage			2,000		
Development Balances			41,937		
Domestic Development			41,937		
External Financing			0		
Total Unspent			46,246		

Summary of Department Revenues and Expenditure by Source

The departmental revenue by end of Q3 356 million of which wage was Shs. 155 million and development DDEG 54 million, out of the received funds Shs. 306 million was spent on travel inland, departmental activities and staff allowances) translating to 51% performance.

Reasons for unspent balances on the bank account

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Quarter 3

SECTION B : Summary by Department

Unspent balances of 50 million can be attributed to planned activities subjected to procurement processes which have not yet materialized.

Highlights of physical performance by end of the quarter

- Conducted quarter Physical Planning Committee meeting and site inspections for submitted applications seeking for development permission.
- Conducted over 18 compliance inspections on development control and physical planning aspects.
- 15Environment inspections and compliance monitoring done for development projects both in brown and green environment in the municipality.

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,788	271,788	155,334	59%	53,993
Locally Raised Revenues	112,000	112,000	48,425	43%	13,300
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,788	72,788	54,591	75%	18,197
Urban Unconditional Grant Wage	49,000	59,000	36,750	75%	12,250
Urban Unconditional Non-Wage	18,000	18,000	15,568	86%	10,246
Development Revenues	0	55,500	0	0%	0
Other Transfers from Central Government	0	55,500	0	0%	0
Total Revenues Shares	261,788	327,288	155,334	59%	53,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,000	59,000	30,342	62%	8,987
Non Wage	212,788	212,788	117,729	55%	41,117
Development Expenditure					
Domestic Development	0	55,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	261,788	327,288	148,071	57%	50,104
C: Unspent Balances					
Recurrent Balances			7,262		
Wage			6,408		
Non Wage			855		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,262		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three the department had a cumulative receipt of shs. 155.334millions against the approved budget of shs 261.788 million reflecting a slight under performance of 20% due to less release of LRR yet most activities are planned on LRR. For quarter out turn shs 53,993 million was realized against the planned for the quarter of shs.65 million at 81%. For expenditure side a cumulative expenditure of shs 155,335 million was spent of which 36.750 million was spent on wage and shs 70,159 million was non wage spent on departmental activities during that period.

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 9,262millions , and amount totaling to, shs 2,855 millions was not spent due to receipt of funds towards end of the quarter and therefore activities could not be executed in that period. And Shs. 6,408 million was due to over wage budgeting

Highlights of physical performance by end of the quarter

By end of 3rd Quarter, the department mainly focused on the following activities; Staff Salaries paid for six staff, i.e PCDO, SCDO, CDOS AND Probation Officer, 8 Women and youth led CBOs monitored and supervised in Feb 2024, Support staff allowances paid for 3 qtr, Situation analysis of households done in feb 2024, monitored and supervised groups to benefit from elderly grant, Workshop held on household mentorship in mar 2024, Skills enhancement workshop held for 2 days in Bweyogerere in Feb 2024, Women Councilors facilitated to travel for womens day celebrations in mar 2024, meetings for UWEP appraisals, enterprise beneficiary selection and verifications held between Jan and Mar 2024.

VOTE: 712

Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,911	157,911	116,765	74%	30,978
Locally Raised Revenues	60,000	60,000	43,406	72%	6,500
Urban Unconditional Grant Wage	53,000	53,000	39,750	75%	13,250
Urban Unconditional Non-Wage	44,911	44,911	33,609	75%	11,228
Development Revenues	124,258	129,258	124,258	100%	62,129
Other Transfers from Central Government	0	5,000	0	0%	0
Urban Discretionary Equalisation Development Grant	124,258	124,258	124,258	100%	62,129
Total Revenues Shares	282,169	287,169	241,023	85%	93,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	25,618	48%	4,002
Non Wage	104,911	104,911	77,008	73%	17,720
Development Expenditure					
Domestic Development	124,258	129,258	111,063	89%	50,875
External Financing	0	0	0	0%	0
Total Expenditure	282,169	287,169	213,688	76%	72,597
C: Unspent Balances					
Recurrent Balances			14,140		
Wage			14,132		
Non Wage			8		
Development Balances			13,195		
Domestic Development			13,195		
External Financing			0		
Total Unspent			27,335		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter the department had received Shs. 241 million against the planned Shs. 282 million reflecting a percentage of 85%, this reflected a good performance, and this was due to having more funds allocated to the department during that period , since during that period the department received 100% of development fund, the department had spent Wage of Shs. 25 million against the planned Shs 53 million reflecting a performance of 48% for this period, about the non wage, the department had spent Shs. 74 million against the planned Shs. 104 million reflecting an over performance of 71 % which was a good performance about the domestic development

Reasons for unspent balances on the bank account

By the end of the third Quarter the department had unspent of Shs. 30 million. The unspent balance was due to over allocation of wage funds to the department and 100% realization of development fund during that period, and some local revenue whose interventions were meant for fourth Quarter, however out of the unspent balance Shs. 3 million was non wage, Shs. 14 million was meant for wage and 13 million for development

Highlights of physical performance by end of the quarter

- the department had its physical performance as below:
- Project profiles were complied for all projects
- Project appraisal was carried out
- Qter progress report produced
- State of affair report produced
- Orientation of technical staff on budget formulation done
- Needs assessment for all staff carried out
- Integrated work plan produced
- Asset management guidelines produced
- BFP report produced and submitted to relevant authorities

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,000	138,000	83,250	60%	29,000
Locally Raised Revenues	92,000	92,000	48,750	53%	17,500
Urban Unconditional Grant Wage	24,000	24,000	18,000	75%	6,000
Urban Unconditional Non-Wage	22,000	22,000	16,500	75%	5,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	138,000	138,000	83,250	60%	29,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	17,575	73%	6,368
Non Wage	114,000	114,000	58,625	51%	23,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,000	138,000	76,200	55%	29,368
C: Unspent Balances					
Recurrent Balances			7,050		
Wage			425		
Non Wage			6,625		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,050		

Summary of Department Revenues and Expenditure by Source

The department received 83.25 million cummulative out of expected amount of 103.5 million . This represents 60% realization of Q3 budget. 37.25 M received during Q3 all spent

Reasons for unspent balances on the bank account

The 7 million unspent was due to late release of funds during the first quarter

Highlights of physical performance by end of the quarter

VOTE: 712 **Kira Municipal Council**

Quarter 3

SECTION B : Summary by Department

The Internal Audit department undertook the following activities by the end of First quarter FY 2023/24; 1. Preparation of quarterly internal Reports for Municipality and the 3 divisions, monitored 8 Municipal projects, Monitored 6 Division Projects
Audited primary and secondary schools
Audited health centers

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,981	153,981	93,604	61%	29,995
Locally Raised Revenues	100,000	100,000	49,623	50%	16,500
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,981	13,981	10,486	75%	3,495
Urban Unconditional Grant Wage	24,000	24,000	18,000	75%	6,000
Urban Unconditional Non-Wage	16,000	16,000	15,495	97%	4,000
Development Revenues	0	10,000	0	0%	0
Other Transfers from Central Government	0	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	153,981	163,981	93,604	61%	29,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	13,223	55%	3,607
Non Wage	129,981	129,981	75,609	58%	24,000
Development Expenditure					
Domestic Development	0	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	153,981	163,981	88,832	58%	27,607
C: Unspent Balances					
Recurrent Balances			4,772		
Wage			4,777		
Non Wage			-5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,772		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three the department had a cumulative receipt of shs. 93,604millions against the approved budget of shs 153,981 million reflecting a slight under performance of 61% due to less release of LRR yet most activities are planned on LRR. For quarter out turn shs 29,995 million was realized against the planned for the quarter of shs. 38,495 million at 22%. For expenditure side a cumulative expenditure of shs 93,604 million was spent of which 18,000 million was spent on wage and shs 25,981 million was non wage spent on departmental activities during that period.

Reasons for unspent balances on the bank account

A total unspent balance of shs.4,772,,000/= can be explained as follows; shs.4,772,000 million was wage not spent due to over budgeting for the department.

Highlights of physical performance by end of the quarter

- The department had performed the following; Salary paid to Principal Commercial Officer and Commercial Officer for three months of Jan, Feb, Mar 2024
- Markets were monitored and inspected in Jan-Mar 2024
- Market prices survey/data collected for money lenders
- Training of 100 SACCO members(PDM) in the division of Kira in Feb 2024
- Held the MDF meeting in the month of March 2024
- 10 SACCOs monitored and supervised in the months of Jan, Feb and Mar 2024
- Inspection of 5 markets in Namugongo Div in Feb and Mar 2024

VOTE: 712

Kira Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221003 Staff Training	0	0
221006 Commissions and related charges	0	0
221009 Welfare and Entertainment	0	0
227001 Travel inland	0	0
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Updated and reviewed Municipal ICT policy and inventory. Process ongoing. Funds not released.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221008 Information and Communication Technology Supplies.	29,518	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	27,744	5,356
227004 Fuel, Lubricants and Oils	18,000	4,500
228004 Maintenance-Other Fixed Assets	17,380	7,890
Total for Budget Output	99,401	18,436
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	82,401	18,436
	GoU Dev	17,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	486,315		79,416
Total for Budget Output	486,315		79,416
Wage	486,315		79,416
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Timely printing, distribution and posting of salary and pension payroll for the months January, February and March 2024.	Timely printing, distribution and posting of salary and pension payroll for the months January, February and March 2024.	Funds released and activity implemented.
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	13,324		5,600
Total for Budget Output	13,324		5,600
Wage	0		0
Non-Wage	13,324		5,600
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 390017 Public Service Performance management

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Salary, pension and gratuity for the months of January, February and March 2024 paid.	Salary, pension and gratuity for the months of January, February and March 2024 paid.	125 secondary school teachers did not receive salary due to insufficient wage.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,380
221002 Workshops, Meetings and Seminars	9,000	5,870
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	4,800	1,000
227001 Travel inland	15,355	1,500
227004 Fuel, Lubricants and Oils	7,200	1,500
263306 Urban Discretionary Development Equalization Grant	5,838	0
273104 Pension	164,077	77,062
273105 Gratuity	196,996	156,198
352880 Salary Arrears Budgeting	24,814	0
Total for Budget Output	441,401	244,510
Wage	0	0
Non-Wage	435,563	244,510
GoU Dev	5,838	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	338,547	0
263306 Urban Discretionary Development Equalization Grant	488,111	0
Total for Budget Output	826,658	0
Wage	0	0
Non-Wage	338,547	0
GoU Dev	488,111	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	4,186,800	1,334,688
Total for Budget Output	4,186,800	1,334,688
Wage	0	0
Non-Wage	4,186,800	1,334,688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Implementation of government programs interpreted, monitored, evaluated, supervised, guided and coordinated.	Implementation of government programs interpreted, monitored, evaluated, supervised, guided and coordinated.	Funds released and activities implemented.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	825
221007 Books, Periodicals & Newspapers	2,700	675
221009 Welfare and Entertainment	30,000	8,000
221011 Printing, Stationery, Photocopying and Binding	15,000	2,000
221012 Small Office Equipment	4,000	990
222001 Information and Communication Technology Services.	4,800	1,100
227001 Travel inland	50,000	16,225
227004 Fuel, Lubricants and Oils	51,940	8,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	171,740	37,815
Wage	0	0
Non-Wage	171,740	37,815
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement office activities coordinated through provision of fuel, communication expenses and allowances..	Procurement office activities coordinated through provision of fuel, communication expenses and allowances.	Funds released and sector activities coordinated.
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,380
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	500
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	12,100	1,000
227004 Fuel, Lubricants and Oils	13,200	2,000
Total for Budget Output	65,620	4,880
Wage	0	0
Non-Wage	65,620	4,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Stationery for the sector procured.	Stationery for the sector procured.	Funds for stationery released.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,380
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	17,945	6,555
227004 Fuel, Lubricants and Oils	14,800	0
Total for Budget Output	50,065	8,435
Wage	0	0
Non-Wage	50,065	8,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Weekly radio talk show and Quarterly TV program/ talk shows conducted.	Weekly radio talk shows on Prime and other radios like CBS, Simba and TV program/ talk shows conducted.	Funds released and program implemented.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	135

VOTE: 712

Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,145	0
221007 Books, Periodicals & Newspapers	8,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	30,980	1,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	67,285	1,135
Wage	0	0
Non-Wage	67,285	1,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Enforcement Aides facilitated and enforcement operations carried out.	Enforcement operations carried out.	Funds released and activity report on file.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,060	1,380
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,355	0
223004 Guard and Security services	48,500	9,170
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	24,000	5,000
263402 Transfer to Other Government Units	0	328,692
Total for Budget Output	118,915	344,742
Wage	0	0
Non-Wage	118,915	100,687
GoU Dev	0	244,055
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,649	1,500
221007 Books, Periodicals & Newspapers	5,400	1,350
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	47,240	5,020
221011 Printing, Stationery, Photocopying and Binding	16,000	5,695
221012 Small Office Equipment	4,000	945
221017 Membership dues and Subscription fees.	15,000	0
222001 Information and Communication Technology Services.	7,200	1,200
225101 Consultancy Services	40,000	20,000
227001 Travel inland	60,276	5,500
227004 Fuel, Lubricants and Oils	62,200	5,725
228002 Maintenance-Transport Equipment	13,200	0
263306 Urban Discretionary Development Equalization Grant	284,999	254,651
273102 Incapacity, death benefits and funeral expenses	5,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Budget Output	584,164	301,586
Wage	0	0
Non-Wage	289,165	46,935
GoU Dev	294,999	254,651
Ext Finance	0	0
Total for Department	7,111,689	2,381,243
Wage	486,315	79,416
Non-Wage	5,819,425	1,803,121
GoU Dev	805,949	498,707
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,000	25,364
Total for Budget Output	116,000	25,364
Wage	116,000	25,364
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Monitoring and evaluation of compliance of payment of Tax Payers	Supervision and monitoring of compliance of payment of Revenue in Namugongo Divison.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,723	10,000
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	41,000	2,538
221006 Commissions and related charges	785,000	163,277
221007 Books, Periodicals & Newspapers	1,500	366
221008 Information and Communication Technology Supplies.	25,000	0
221009 Welfare and Entertainment	13,000	20
221011 Printing, Stationery, Photocopying and Binding	12,913	1,915
221012 Small Office Equipment	3,800	959
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,800	0
225101 Consultancy Services	25,000	0
227001 Travel inland	60,264	15,000
227004 Fuel, Lubricants and Oils	28,000	6,265
228002 Maintenance-Transport Equipment	25,000	970

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,081,000	201,311
	Wage	0	0
	Non-Wage	1,056,000	201,311
	GoU Dev	25,000	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
225101 Consultancy Services	0		0
	Total for Budget Output	0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Review Quarter two Departmental work Plan and Prepare and Submit Third quarter work plans	Preparation and submission of Quarter 4 work plan Submission of Kira Municipal Council Draft Budget Fy 2024/2025 Prodived hands on support to Lower Local Government units in their Budget preparation activities	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800		0
221002 Workshops, Meetings and Seminars	9,822		0
221009 Welfare and Entertainment	8,925		2,000
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000
222001 Information and Communication Technology Services.	4,800		0
227001 Travel inland	10,000		5,000
227004 Fuel, Lubricants and Oils	20,000		0
	Total for Budget Output	68,347	9,000
	Wage	0	0
	Non-Wage	68,347	9,000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Supervise, monitor and prepare budget execution reports, notably quarterly and annual.	One set of Budget Performance repoerts prepared and submitted to the Mayor 1 PBS report submitted Supervision of Lower Local Government units on Budget impementation activities	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
227001 Travel inland	30,000	4,000
227004 Fuel, Lubricants and Oils	32,000	4,000
Total for Budget Output	72,000	11,000
Wage	0	0
Non-Wage	72,000	11,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Review Implenetation of Auditor General Recommendations NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	9,000
221002 Workshops, Meetings and Seminars	12,198	0
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	22,520	2,905
221011 Printing, Stationery, Photocopying and Binding	7,000	4,000
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	30,000	9,726
222001 Information and Communication Technology Services.	4,800	0
223005 Electricity	12,001	0
227001 Travel inland	22,970	2,500
227004 Fuel, Lubricants and Oils	7,717	2,500
Total for Budget Output	153,538	30,631
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	153,538	30,631
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,490,885	277,305
	Wage	116,000	25,364
	Non-Wage	1,349,885	251,942
	GoU Dev	25,000	0
	Ext Finance	0	0

VOTE: 712

Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,500	9,138
Total for Budget Output	38,500	9,138
Wage	38,500	9,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 contacts committee meeting held in January and March 2024

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	210
Total for Budget Output	5,212	210
Wage	0	0
Non-Wage	5,212	210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Executive, Council and Committee meetings held in January to March 2024 and sitting allowances paid

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	17,006	53,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,140	22,015
211107 Boards, Committees and Council Allowances	596,030	95,838
221009 Welfare and Entertainment	89,000	20,529

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,999	3,990
228002 Maintenance-Transport Equipment	4,745	0
Total for Budget Output	792,920	195,985
Wage	0	0
Non-Wage	792,920	195,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council and committee meetings held , Workshops and NA
monitoring activities conducted in January and March 2024

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	27,000
221007 Books, Periodicals & Newspapers	5,400	1,350
221009 Welfare and Entertainment	24,000	15,797
221011 Printing, Stationery, Photocopying and Binding	5,000	4,245
222001 Information and Communication Technology Services.	7,200	1,200
227001 Travel inland	121,400	37,500
227004 Fuel, Lubricants and Oils	65,600	0
273102 Incapacity, death benefits and funeral expenses	20,000	5,138
282101 Donations	10,000	7,500
Total for Budget Output	378,600	99,730
Wage	0	0
Non-Wage	378,600	99,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,215,233	305,063
Wage	38,500	9,138
Non-Wage	1,176,733	295,925
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	24,750
227001 Travel inland	10,000	1,000
227004 Fuel, Lubricants and Oils	0	3,126
Total for Budget Output	109,600	28,876
Wage	99,600	24,750
Non-Wage	10,000	4,126
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1 training/ tour NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500
Total for Budget Output	20,000	6,500
Wage	0	0
Non-Wage	20,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer group trainings in key enterprise Poultry, Piggery , NA
Horticulture and agribusiness.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,311
222001 Information and Communication Technology Services.	0	1,313
224002 Veterinary supplies and services	20,000	0
224003 Agricultural Supplies and Services	20,000	0
224006 Food Supplies	20,000	2,238
227001 Travel inland	0	3,100
227004 Fuel, Lubricants and Oils	16,951	2,238
Total for Budget Output	76,951	16,200
	Wage	0
	Non-Wage	76,951
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	0	0
	Wage	0
	Non-Wage	0
	GoU Dev	0

VOTE: 712

Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

	Funds disbursed to cover Ward Parish development committees to be able to cover sitting and operational allowances to these PDC in all six wards.	inadequate funds released.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	5,292
Total for Budget Output	0	5,292
Wage	0	0
Non-Wage	0	5,292
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Acquisition of simple agroprocessing machinery.	Repairs and maintainance of silage chopper, (welding repairs, transport)Training dairy farmers on use of silage chopper.	All funding for machinery acquisition yet to be achieved.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,000
227001 Travel inland	0	1,628
Total for Budget Output	0	4,628
Wage	0	0
Non-Wage	0	4,628
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,551	61,496
Wage	99,600	24,750
Non-Wage	126,951	36,746

VOTE: 712 Kira Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,523	4,000
221002 Workshops, Meetings and Seminars	30,000	0
221012 Small Office Equipment	0	0
224001 Medical Supplies and Services	23,477	868
227001 Travel inland	125,000	0
227004 Fuel, Lubricants and Oils	8,000	750
Total for Budget Output	525,000	5,618
Wage	0	0
Non-Wage	75,000	5,618
GoU Dev	0	0
Ext Finance	450,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,034,841	229,537
227001 Travel inland	786	0
263308 Sector Conditional Grant (Non-Wage)	690,623	172,656
312121 Non-Residential Buildings - Acquisition	1,476,628	50,670
Total for Budget Output	3,202,879	452,863
Wage	1,034,841	229,537
Non-Wage	691,410	172,656
GoU Dev	1,476,628	50,670
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,000
221002 Workshops, Meetings and Seminars	13,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	3,000
Wage	0	0
Non-Wage	30,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,610	0
223001 Property Management Expenses	10,303	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	22,000	1,900
Total for Budget Output	52,413	2,900
Wage	0	0
Non-Wage	52,413	2,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,736	2,692

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,000	2,764
221003 Staff Training	12,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	8,007	1,001
222001 Information and Communication Technology Services.	8,000	1,000
223001 Property Management Expenses	105,300	5,000
224010 Protective Gear	5,000	0
227001 Travel inland	32,864	2,500
227004 Fuel, Lubricants and Oils	38,200	2,600
228001 Maintenance-Buildings and Structures	44,000	2,000
Total for Budget Output	319,107	20,557
Wage	0	0
Non-Wage	319,107	20,557
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,129,399	484,938
Wage	1,034,841	229,537
Non-Wage	1,167,930	204,731
GoU Dev	1,476,628	50,670
Ext Finance	450,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,786	561,078
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	9,157	910
312121 Non-Residential Buildings - Acquisition	143,982	37,004
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	2,686,925	599,992
Wage	2,501,786	561,078
Non-Wage	0	0
GoU Dev	185,139	38,914
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	420,106	144,391
Total for Budget Output	420,106	144,391
Wage	0	0
Non-Wage	420,106	144,391
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Workshops conducted on gender and HIV/AIDs of which Senior men and senior women are trained.	No activity was undertaken under this output by end of Q3 FY 2023/24.	N/A
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,160	254,254
Total for Budget Output	677,160	254,254
Wage	0	0
Non-Wage	677,160	254,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,484,588	694,065
Total for Budget Output	2,484,588	694,065
Wage	2,484,588	694,065
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,978	0
Total for Budget Output	25,978	0
Wage	25,978	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Education Institutions monitored and supervised NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,580	7,194
Total for Budget Output	21,580	7,194
Wage	0	0
Non-Wage	21,580	7,194
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,446
Total for Budget Output	10,000	4,446
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	4,446
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Building and structures maintained among UPE Schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		81,026	36,012
Total for Budget Output		81,026	36,012
	Wage	0	0
	Non-Wage	81,026	36,012
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Staff Motivated. Payment of salaries to all Technical Staff in the department. Departmental activities coordinated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		47,000	7,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,040	2,760
221002 Workshops, Meetings and Seminars		20,000	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		9,600	0
227001 Travel inland		101,160	8,579
227004 Fuel, Lubricants and Oils		31,200	3,197
228002 Maintenance-Transport Equipment		11,000	800
Total for Budget Output		246,000	23,116
	Wage	47,000	7,780
	Non-Wage	199,000	15,336
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 712

Kira Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Schools participating in district and regional competitions. Ball games and athletics conducted in the entire Municipality for all Education institutions.	No activity has been undertaken under this output by end of Q3 FY 2023/24.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		30,000	0
	Total for Budget Output	30,000	0
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,688,363	1,763,469
	Wage	5,059,351	1,262,924
	Non-Wage	1,443,872	461,632
	GoU Dev	185,139	38,914
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

0.25Km	Drainage works along Hajji Ismael road and Allowances for road opening of Winters Road	Less funds were received for this period
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	957,551	149,259
Total for Budget Output	957,551	149,259
Wage	0	0
Non-Wage	957,551	149,259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0.3 Km Upgraded to tarmac	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	1,500,000	0
Total for Budget Output	1,500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Vehicles and Equipments maintained and repaired,	Service and repairs for Vehicles, tyre fixings etc Maintenance Transport Equipment-Heavy Vehicles _ Maintenance	No deviations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	27,006
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,128	96,411
Total for Budget Output	470,128	123,417

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	470,128
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	30,000	0
228001 Maintenance-Buildings and Structures	2,372,789	498,608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	11,083
312131 Roads and Bridges - Acquisition	850,000	0
312139 Other Structures - Acquisition	200,000	0
313131 Roads and Bridges - Improvement	100,000	0
Total for Budget Output	3,672,789	509,691
	Wage	0
	Non-Wage	2,372,789
	GoU Dev	1,300,000
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Utility Bills paid, Monitoring and inspections conducted, NA
Workshops conducted, Road designs done, staff training
conducted, Printing and stationery procured.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,873	5,580
221003 Staff Training	9,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,296
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	10,000	3,192
227001 Travel inland	30,500	7,000
227004 Fuel, Lubricants and Oils	30,500	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,256	0
Total for Budget Output	135,129	23,068
Wage	0	0
Non-Wage	135,129	23,068
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1 Road design review	Design of Nyanja and Adverts for road	Less funds were received
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	145,000	7,425
Total for Budget Output	145,000	7,425
Wage	0	0
Non-Wage	145,000	7,425
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Construction of Parck yard	Payment of oustanding Balance for Low bed, Construction of Administration Block and Completion of Council Hall	less funds were received for the planned out puts
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,800	188,459
Total for Budget Output	1,000,800	188,459

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,000,800188,459
	Ext Finance	00

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Building mantained and repaired	Building maintenance works, security lights repairs and water system repairs and construction. Security Light maintenance Building maintenance works and water	No deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	8,170
Total for Budget Output	50,000	8,170
	Wage	00
	Non-Wage	50,0008,170
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	224,000	54,244
Total for Budget Output	224,000	54,244
	Wage	224,00054,244
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
Total for Department	8,155,397	1,063,733
	Wage	224,00054,244
	Non-Wage	4,130,597809,947

VOTE: 712 Kira Municipal Council

Quarter 3

GoU Dev	3,800,800	199,542
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries for NR paid for 9months	5(2F) staff paid for the period of 3 months	n/a
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	207,000	50,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,000
221002 Workshops, Meetings and Seminars	34,000	20,500
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,079	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	10,000	1,500
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	8,000	0
225101 Consultancy Services	25,200	0
225201 Consultancy Services-Capital	32,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	17,921	2,000
227004 Fuel, Lubricants and Oils	11,000	2,000
Total for Budget Output	376,000	81,213
Wage	207,000	50,213
Non-Wage	129,000	31,000
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221006 Commissions and related charges	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	80,000	7,000
225201 Consultancy Services-Capital	46,288	45,356
227001 Travel inland	18,000	0
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	166,288	52,356
Wage	0	0
Non-Wage	110,000	7,000
GoU Dev	56,288	45,356
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Conduct physical planning meetings and inspections	Conducted one physical planning meeting and 15 inspections frequency of development applications
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
225101 Consultancy Services	0	0
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	15,079	2,000
227004 Fuel, Lubricants and Oils	19,200	4,770
Total for Budget Output	59,279	6,770
Wage	0	0
Non-Wage	59,279	6,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	601,567	140,339
Wage	207,000	50,213
Non-Wage	298,279	44,770
GoU Dev	96,288	45,356
Ext Finance	0	0

VOTE: 712

Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221002 Workshops, Meetings and Seminars	25,375	6,340
227001 Travel inland	32,400	14,845
Total for Budget Output	60,775	21,685
Wage	0	0
Non-Wage	60,775	21,685
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,750	935
Total for Budget Output	5,750	935
Wage	0	0
Non-Wage	5,750	935
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

VOTE: 712

Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	8,613	2,306
Total for Budget Output	18,613	3,806
Wage	0	0
Non-Wage	18,613	3,806
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,000	8,987
Total for Budget Output	49,000	8,987
Wage	49,000	8,987
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	1,875
Total for Budget Output	7,500	1,875
Wage	0	0
Non-Wage	7,500	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	43,000	10,516
221009 Welfare and Entertainment	21,000	2,300

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	5,150	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	108,150	12,816
Wage	0	0
Non-Wage	108,150	12,816
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,788	50,104
Wage	49,000	8,987
Non-Wage	212,788	41,117
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
	state of affair report compiled and produced orientation of technical staff on budget guidelines	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,000
221003 Staff Training	3,511	870
221010 Special Meals and Drinks	489	0
227001 Travel inland	21,419	10,100
Total for Budget Output	35,419	14,970
Wage	0	0
Non-Wage	4,000	870
GoU Dev	31,419	14,100
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Quarterly Staff salary paid	Quarterly Staff salary paid	The salary paid for this period was less the budgeted amount for this period

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	4,002
221002 Workshops, Meetings and Seminars	2,600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	73,000	8,602
Wage	53,000	4,002
Non-Wage	20,000	4,600
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Municipal Standard indicators compiled	Project profiles produced for all projects	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,600	5,500
227001 Travel inland	25,419	9,500
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Budget Output	52,019	17,000
Wage	0	0
Non-Wage	20,600	2,500
GoU Dev	31,419	14,500
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT maintained	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Formulation of Strategy for Municipal Statistics Plan	Social and Economic data collection for Planning Purposes collected	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,001	7,995
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	30,001	7,995
Wage	0	0
Non-Wage	0	0
GoU Dev	30,001	7,995
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Internal Assessment Exercise conducted	Internal Assessment Exercise conducted	no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	15,000	3,750
Total for Budget Output	27,000	6,750
Wage	0	0
Non-Wage	27,000	6,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarterly Performance reports produced	2nd Quarterly Performance reports produced integrated annual work plan produced Needs assessment for employees was conducted	no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,411	4,780
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	27,419	9,500
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Budget Output	62,330	17,280
Wage	0	0
Non-Wage	30,911	3,000
GoU Dev	31,419	14,280

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	282,16972,597
	Wage	53,0004,002
	Non-Wage	104,91117,720
	GoU Dev	124,25850,875
	Ext Finance	00

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	6,368
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	11,000	6,500
227001 Travel inland	14,000	3,500
Total for Budget Output	50,000	16,368
Wage	24,000	6,368
Non-Wage	26,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	11,700	3,000
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	35,000	4,750
Wage	0	0
Non-Wage	35,000	4,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	250
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	8,000	2,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	25,000	6,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	53,000	8,250
Wage	0	0
Non-Wage	53,000	8,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,000	29,368
Wage	24,000	6,368
Non-Wage	114,000	23,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns	
Tourism profile Developed	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
227001 Travel inland	10,000	0
Total for Budget Output	20,000	2,500
Wage	0	0
Non-Wage	20,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

staff allowances paid	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
221002 Workshops, Meetings and Seminars	15,000	3,250
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,841	0
221011 Printing, Stationery, Photocopying and Binding	2,159	290
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,822	3,960
227004 Fuel, Lubricants and Oils	7,000	2,500
Total for Budget Output	51,822	10,750
Wage	0	0
Non-Wage	51,822	10,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 712

Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Inspection and Monitoring carried out	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	25,000	3,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	10,000	5,250
Total for Budget Output	53,000	10,750
Wage	0	0
Non-Wage	53,000	10,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA		
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV and Non communicable diseases workshops done.	NA
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,159	0
Total for Budget Output	5,159	0
Wage	0	0
Non-Wage	5,159	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paid	Departmental salaries paid	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	3,607
Total for Budget Output	24,000	3,607
Wage	24,000	3,607
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,981	27,607
Wage	24,000	3,607
Non-Wage	129,981	24,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712

Kira Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	0	
221003 Staff Training	0	0	
221006 Commissions and related charges	0	0	
221009 Welfare and Entertainment	0	0	
227001 Travel inland	0	0	
312229 Other ICT Equipment - Acquisition	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Updated and reviewed Municipal ICT policy and inventory. Updated inventory on file. Funds not released.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070	
221008 Information and Communication Technology Supplies.	29,518	8,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,744	13,062
227004 Fuel, Lubricants and Oils	18,000	6,500
228004 Maintenance-Other Fixed Assets	17,380	9,890
Total for Budget Output	99,401	39,522
Wage	0	0
Non-Wage	82,401	39,522
GoU Dev	17,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	486,315	249,398
Total for Budget Output	486,315	249,398
Wage	486,315	249,398
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Timely printing, distribution and posting of salary and pension payroll.	Timely printing, distribution and posting of salary and pension payroll for the months July, August, September, October, November and December 2023 and January, February and March 2024.	Funds released and activity implemented.
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,324	7,261
Total for Budget Output	13,324	7,261
Wage	0	0
Non-Wage	13,324	7,261
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Develop a Capacity Building Plan under the GKMA Project i.e. Staff training in GKMA Project related areas, Grievance Redress Mechanism (GRM), entrepreneurship, enhancing E&S risk management in infrastructural development, timely minute production for clerks to council and enforcement teams.	Capacity building plan prepared but funds not yet released.	Funds to be released in quarter 4.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	4,140
221002 Workshops, Meetings and Seminars	9,000	7,870
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	4,800	2,200
227001 Travel inland	15,355	12,300
227004 Fuel, Lubricants and Oils	7,200	5,490
263306 Urban Discretionary Development Equalization Grant	5,838	0
273104 Pension	164,077	213,342
273105 Gratuity	196,996	368,463
352880 Salary Arrears Budgeting	24,814	24,814
Total for Budget Output	441,401	638,619
Wage	0	0
Non-Wage	435,563	638,619
GoU Dev	5,838	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	338,547	0
263306 Urban Discretionary Development Equalization Grant	488,111	0
Total for Budget Output	826,658	0
Wage	0	0
Non-Wage	338,547	0
GoU Dev	488,111	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	4,186,800	3,353,261
Total for Budget Output	4,186,800	3,353,261
Wage	0	0
Non-Wage	4,186,800	3,353,261
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Implementation of government programs interpreted, monitored, evaluated, supervised, guided and coordinated.	Implementation of government programs interpreted, monitored, evaluated, supervised, guided and coordinated.	Funds released and activities implemented.
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	3,975
221007 Books, Periodicals & Newspapers	2,700	2,025
221009 Welfare and Entertainment	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	15,000	7,025
221012 Small Office Equipment	4,000	3,190
222001 Information and Communication Technology Services.	4,800	3,300
227001 Travel inland	50,000	33,950
227004 Fuel, Lubricants and Oils	51,940	20,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	171,740	103,465
Wage	0	0
Non-Wage	171,740	103,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement office activities coordinated through provision of fuel, communication expenses and allowances..	Procurement office activities coordinated through provision of fuel, communication expenses and allowances..	Funds released and sector activities coordinated.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	4,126
221001 Advertising and Public Relations	20,000	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	3,828
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	12,100	1,000
227004 Fuel, Lubricants and Oils	13,200	10,000
Total for Budget Output	65,620	28,954
Wage	0	0
Non-Wage	65,620	28,954

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Stationery for the sector procured. Stationery for the sector procured. Funds for stationery released.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	4,140
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	17,945	10,555
227004 Fuel, Lubricants and Oils	14,800	1,500
Total for Budget Output	50,065	18,695
Wage	0	0
Non-Wage	50,065	18,695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Weekly radio talk show and Quarterly TV program/ talk shows conducted. Weekly radio talk shows on Prime and other radios like CBS, Simba and TV program/ talk shows conducted. Funds released and program implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,407
221001 Advertising and Public Relations	13,145	0
221007 Books, Periodicals & Newspapers	8,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	30,980	8,400
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	67,285	11,407

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	67,285
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Enforcement Aides facilitated and enforcement operations carried out.	Enforcement operations carried out.	Funds released and activity report on file.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,060	6,205
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,355	1,800
223004 Guard and Security services	48,500	25,910
227001 Travel inland	22,000	13,308
227004 Fuel, Lubricants and Oils	24,000	13,450
263402 Transfer to Other Government Units	0	742,021
Total for Budget Output	118,915	803,194
	Wage	0
	Non-Wage	118,915
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,649	4,500
221007 Books, Periodicals & Newspapers	5,400	4,050

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	47,240	41,461
221011 Printing, Stationery, Photocopying and Binding	16,000	7,240
221012 Small Office Equipment	4,000	1,445
221017 Membership dues and Subscription fees.	15,000	0
222001 Information and Communication Technology Services.	7,200	3,075
225101 Consultancy Services	40,000	21,900
227001 Travel inland	60,276	57,790
227004 Fuel, Lubricants and Oils	62,200	14,530
228002 Maintenance-Transport Equipment	13,200	2,435
263306 Urban Discretionary Development Equalization Grant	284,999	280,231
273102 Incapacity, death benefits and funeral expenses	5,000	4,200
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Budget Output	584,164	442,857
Wage	0	0
Non-Wage	289,165	162,626
GoU Dev	294,999	280,231
Ext Finance	0	0
Total for Department	7,111,689	5,696,634
Wage	486,315	249,398
Non-Wage	5,819,425	4,678,894
GoU Dev	805,949	768,342
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	116,000	79,510
Total for Budget Output	116,000	79,510
Wage	116,000	79,510
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Monitoring and evaluation of compliance of payment of Tax Payers Supervision and monitoring of compliance of payment of Revenue in Namugongo Division N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,723	31,600
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	41,000	26,600
221006 Commissions and related charges	785,000	486,769
221007 Books, Periodicals & Newspapers	1,500	1,116
221008 Information and Communication Technology Supplies.	25,000	8,580
221009 Welfare and Entertainment	13,000	7,000
221011 Printing, Stationery, Photocopying and Binding	12,913	9,872
221012 Small Office Equipment	3,800	2,850
221017 Membership dues and Subscription fees.	4,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,800	1,800
225101 Consultancy Services	25,000	15,000
227001 Travel inland	60,264	44,900
227004 Fuel, Lubricants and Oils	28,000	20,000
228002 Maintenance-Transport Equipment	25,000	1,470
Total for Budget Output	1,081,000	657,557
Wage	0	0
Non-Wage	1,056,000	648,977
GoU Dev	25,000	8,580
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Review Quarter two Departmental work Plan and Prepare and Submit Third quarter work plans	Preparation and submission of Quarter 4 work plan Submission of Kira Municipal Council Draft Budget Fy 2024/2025 Prodived hands on support to Lower Local Government units in their Budget preparation activities	N/A
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,800
221002 Workshops, Meetings and Seminars	9,822	2,617
221009 Welfare and Entertainment	8,925	3,900
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000
222001 Information and Communication Technology Services.	4,800	3,000
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	68,347	26,317
Wage	0	0
Non-Wage	68,347	26,317
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Supervise, monitor and prepare budget execution reports, notably quarterly and annual.	One set of Budget Performance repoerts prepared and submitted to the Mayor 1 PBS report submitted Supervision of Lower Local Government units on Budget impementation activities	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
227001 Travel inland	30,000	17,600
227004 Fuel, Lubricants and Oils	32,000	16,000
Total for Budget Output	72,000	38,600
Wage	0	0
Non-Wage	72,000	38,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Review Implenetation of Auditor General Recommendations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	14,000
221002 Workshops, Meetings and Seminars	12,198	5,000
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	22,520	12,640
221011 Printing, Stationery, Photocopying and Binding	7,000	6,500
221012 Small Office Equipment	10,000	3,000
221016 Systems Recurrent costs	30,000	24,726
222001 Information and Communication Technology Services.	4,800	2,400
223005 Electricity	12,001	0
227001 Travel inland	22,970	10,125
227004 Fuel, Lubricants and Oils	7,717	2,500
Total for Budget Output	153,538	80,891
Wage	0	0
Non-Wage	153,538	80,891
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,490,885	882,875
Wage	116,000	79,510
Non-Wage	1,349,885	794,785
GoU Dev	25,000	8,580
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,500	27,414
Total for Budget Output	38,500	27,414
Wage	38,500	27,414
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 contacts committtee meeting held in January and March
2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,410
Total for Budget Output	5,212	2,410
Wage	0	0
Non-Wage	5,212	2,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Executive, Council and Committee meetings held in January
to March 2024 and sitting allowances paid

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	17,006	210,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,140	33,705
211107 Boards, Committees and Council Allowances	596,030	382,837
221009 Welfare and Entertainment	89,000	39,109
227001 Travel inland	15,999	11,970
228002 Maintenance-Transport Equipment	4,745	0
Total for Budget Output	792,920	678,044
Wage	0	0
Non-Wage	792,920	678,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council and committee meetings held , Workshops and monitoring activities conducted in January and March 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	47,000
221007 Books, Periodicals & Newspapers	5,400	2,700
221009 Welfare and Entertainment	24,000	18,297
221011 Printing, Stationery, Photocopying and Binding	5,000	4,245
222001 Information and Communication Technology Services.	7,200	3,000
227001 Travel inland	121,400	73,500
227004 Fuel, Lubricants and Oils	65,600	18,400
273102 Incapacity, death benefits and funeral expenses	20,000	10,138
282101 Donations	10,000	10,000
Total for Budget Output	378,600	187,280
Wage	0	0
Non-Wage	378,600	187,280

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,215,233	895,148
Wage	38,500	27,414
Non-Wage	1,176,733	867,734
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	72,046
227001 Travel inland	10,000	8,000
227004 Fuel, Lubricants and Oils	0	3,126
Total for Budget Output	109,600	83,172
Wage	99,600	72,046
Non-Wage	10,000	11,126
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	9,625
221011 Printing, Stationery, Photocopying and Binding	0	4,500
Total for Budget Output	20,000	14,125
Wage	0	0
Non-Wage	20,000	14,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	9,000
Total for Budget Output	20,000	9,000
Wage	0	0
Non-Wage	20,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,900
221011 Printing, Stationery, Photocopying and Binding	0	2,811
222001 Information and Communication Technology Services.	0	3,563
224002 Veterinary supplies and services	20,000	0
224003 Agricultural Supplies and Services	20,000	0
224006 Food Supplies	20,000	6,238
227001 Travel inland	0	6,200
227004 Fuel, Lubricants and Oils	16,951	8,580
Total for Budget Output	76,951	35,292
Wage	0	0
Non-Wage	76,951	35,292
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 712

Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

these funds were to cover three quarters

inadequate funds released.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	5,292
Total for Budget Output	0	5,292
Wage	0	0
Non-Wage	0	5,292
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

VOTE: 712

Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,000
227001 Travel inland	0	4,878
Total for Budget Output	0	10,878
Wage	0	0
Non-Wage	0	10,878
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,551	157,759
Wage	99,600	72,046
Non-Wage	126,951	85,713
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,523	12,000
221002 Workshops, Meetings and Seminars	30,000	10,000
221012 Small Office Equipment	0	0
224001 Medical Supplies and Services	23,477	2,603
227001 Travel inland	125,000	29,000
227004 Fuel, Lubricants and Oils	8,000	2,250
Total for Budget Output	525,000	55,853
Wage	0	0
Non-Wage	75,000	55,853
GoU Dev	0	0
Ext Finance	450,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,034,841	665,561
227001 Travel inland	786	0
263308 Sector Conditional Grant (Non-Wage)	690,623	517,878
312121 Non-Residential Buildings - Acquisition	1,476,628	78,452
Total for Budget Output	3,202,879	1,261,890
Wage	1,034,841	665,561
Non-Wage	691,410	517,878

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,476,628
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,000
221002 Workshops, Meetings and Seminars	13,000	7,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	10,500
Wage	0	0
Non-Wage	30,000	10,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,610	0
223001 Property Management Expenses	10,303	700
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	22,000	5,880
Total for Budget Output	52,413	9,580

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	52,4139,580
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,736	14,052
221002 Workshops, Meetings and Seminars	29,000	17,261
221003 Staff Training	12,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,625
221012 Small Office Equipment	8,007	3,004
222001 Information and Communication Technology Services.	8,000	3,000
223001 Property Management Expenses	105,300	37,799
224010 Protective Gear	5,000	0
227001 Travel inland	32,864	16,000
227004 Fuel, Lubricants and Oils	38,200	13,200
228001 Maintenance-Buildings and Structures	44,000	2,000
Total for Budget Output	319,107	109,940
	Wage	00
	Non-Wage	319,107109,940
	GoU Dev	00
	Ext Finance	00
Total for Department	4,129,399	1,447,763
	Wage	1,034,841665,561
	Non-Wage	1,167,930703,750
	GoU Dev	1,476,62878,452
	Ext Finance	450,0000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,786	1,735,861
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	9,157	4,906
312121 Non-Residential Buildings - Acquisition	143,982	37,004
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	2,686,925	1,779,771
Wage	2,501,786	1,735,861
Non-Wage	0	0
GoU Dev	185,139	43,910
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	420,106	284,426
Total for Budget Output	420,106	284,426
Wage	0	0
Non-Wage	420,106	284,426
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Workshops conducted on gender and HIV/AIDs of which Senior men and senior women are trained.

No activity was undertaken under this output by end of Q3 FY 2023/24.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,500
Total for Budget Output	5,000	3,500
Wage	0	0
Non-Wage	5,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,160	479,974
Total for Budget Output	677,160	479,974
Wage	0	0
Non-Wage	677,160	479,974
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,484,588	1,936,260
Total for Budget Output	2,484,588	1,936,260
Wage	2,484,588	1,936,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,978	0
Total for Budget Output	25,978	0
Wage	25,978	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Education Institutions monitored and supervised

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,580	14,387
Total for Budget Output	21,580	14,387
Wage	0	0
Non-Wage	21,580	14,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,776
Total for Budget Output	10,000	7,776
Wage	0	0
Non-Wage	10,000	7,776
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Building and structures maintained among UPE Schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,026	63,020
Total for Budget Output	81,026	63,020
Wage	0	0
Non-Wage	81,026	63,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Staff Motivated. Payment of salaries to all Technical Staff in the department. Departmental activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	28,802
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	2,760
221002 Workshops, Meetings and Seminars	20,000	6,000
221009 Welfare and Entertainment	3,000	2,800
221011 Printing, Stationery, Photocopying and Binding	10,000	1,520
221012 Small Office Equipment	2,000	600
222001 Information and Communication Technology Services.	9,600	4,800
227001 Travel inland	101,160	75,319
227004 Fuel, Lubricants and Oils	31,200	16,997
228002 Maintenance-Transport Equipment	11,000	2,800
Total for Budget Output	246,000	142,398
Wage	47,000	28,802
Non-Wage	199,000	113,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Schools participating in district and regional competitions. No activity has been undertaken under this output by end of Q3 FY 2023/24. N/A
Ball games and athletics conducted in the entire Municipality for all Education institutions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	14,000
Total for Budget Output	30,000	14,000
Wage	0	0
Non-Wage	30,000	14,000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	6,688,3634,725,512
	Wage	5,059,3513,700,923
	Non-Wage	1,443,872980,679
	GoU Dev	185,13943,910
	Ext Finance	00

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

0.25Km	Drainage works along Hajji Ismael road and road opening of Winters Road	Allowances for Less funds were received for this period
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	957,551	149,259
Total for Budget Output	957,551	149,259
Wage	0	0
Non-Wage	957,551	149,259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0.3 Knm Upgraded to tarmack

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263311 Transitional Development Grant	1,500,000	750,000
Total for Budget Output	1,500,000	750,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	750,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Vehicles and Equipments maintained and repaired,	Service and repairs for Vehicles, tyre fixings etc Maintenance Transport Equipment-Heavy Vehicles _ Maintenance	No deviations
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	32,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,128	136,429
Total for Budget Output	470,128	169,429
Wage	0	0
Non-Wage	470,128	169,429
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Upgrade to Tarmac of 0.5Km, sectional seal, Routinely Maintained and desilted, 20Km periodically patched, road grading of 15Km, Swamp Raising of 1No Swamp, Swamp Cleaning of 15No Swamps	Equipment service, maintenance and purchase of equipment implements Stone pitching works along ST Jonah road, Pothole patching along 28Km, Silt removal along 38Km and shoulder recharging works Swamp Raising of Nyanja works Community Engagement for road w	Less funds were realized for this out put
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	30,000	0
228001 Maintenance-Buildings and Structures	2,372,789	1,101,518
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	11,083
312131 Roads and Bridges - Acquisition	850,000	0
312139 Other Structures - Acquisition	200,000	71,000
313131 Roads and Bridges - Improvement	100,000	31,800
Total for Budget Output	3,672,789	1,215,401
Wage	0	0
Non-Wage	2,372,789	1,101,518
GoU Dev	1,300,000	113,883
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

Utility Bills paid, Monitoring and inspections conducted, Workshops conducted, Road designs done, staff training conducted, Printing and stationery procured.

Service Area: 20 Engineering Services

SubProgramme: 03 Transport Infrastructure and Services Development

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1 Road design review	Design of Nyanja and Adverts for road	Less funds were received
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	145,000	7,425
Wage	0	0
Non-Wage	145,000	7,425
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Construction of Parck yard	Payment of outstanding Balance for Low bed, Construction of Administration Block and Completion of Council Hall	less funds were received for the planned out puts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,800	214,699
Total for Budget Output	1,000,800	214,699
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,800	214,699
Ext Finance	0	0

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Building mantained and repaired	Building maintenance works, security lights repairs and water system repairs and construction. Security Light maintenance Building maintenance works and water	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	27,167
Total for Budget Output	50,000	27,167
Wage	0	0
Non-Wage	50,000	27,167

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	224,000	165,216
Total for Budget Output	224,000	165,216
Wage	224,000	165,216
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,155,397	2,746,917
Wage	224,000	165,216
Non-Wage	4,130,597	1,503,119
GoU Dev	3,800,800	1,078,582
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries for NR paid for 9months	5(2F) staff paid for the period of 9 months	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	207,000	152,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,000
221002 Workshops, Meetings and Seminars	34,000	32,500
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,079	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	10,000	1,500
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	8,000	4,000
225101 Consultancy Services	25,200	0
225201 Consultancy Services-Capital	32,000	4,995
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	17,921	16,000
227004 Fuel, Lubricants and Oils	11,000	2,000
Total for Budget Output	376,000	221,935
Wage	207,000	152,940
Non-Wage	129,000	60,000
GoU Dev	40,000	8,995
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	1,000
221006 Commissions and related charges	0	0
225101 Consultancy Services	80,000	7,000
225201 Consultancy Services-Capital	46,288	45,356
227001 Travel inland	18,000	9,625
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	166,288	62,981
Wage	0	0
Non-Wage	110,000	17,625
GoU Dev	56,288	45,356
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
225101 Consultancy Services	0	0
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	15,079	11,000
227004 Fuel, Lubricants and Oils	19,200	14,309
Total for Budget Output	59,279	25,309
Wage	0	0
Non-Wage	59,279	25,309
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Total for Department	601,567	310,226
Wage	207,000	152,940
Non-Wage	298,279	102,934
GoU Dev	96,288	54,351
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,750
221002 Workshops, Meetings and Seminars	25,375	19,024
227001 Travel inland	32,400	28,747
Total for Budget Output	60,775	49,521
Wage	0	0
Non-Wage	60,775	49,521
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,750	2,810
Total for Budget Output	5,750	2,810
Wage	0	0
Non-Wage	5,750	2,810
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	6,000	3,500
227004 Fuel, Lubricants and Oils	8,613	6,459
Total for Budget Output	18,613	11,959
Wage	0	0
Non-Wage	18,613	11,959
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,000	30,342
Total for Budget Output	49,000	30,342
Wage	49,000	30,342
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	5,499
Total for Budget Output	7,500	5,499
Wage	0	0
Non-Wage	7,500	5,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,000
221002 Workshops, Meetings and Seminars	43,000	21,016
221009 Welfare and Entertainment	21,000	9,425
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	28,000	8,500
227004 Fuel, Lubricants and Oils	5,150	5,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	108,150	47,941
Wage	0	0
Non-Wage	108,150	47,941
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,788	148,071
Wage	49,000	30,342
Non-Wage	212,788	117,729
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
	state of affair report compiled and produced orientation of technical staff on budget guidelins	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,000
221003 Staff Training	3,511	2,618
221010 Special Meals and Drinks	489	0
227001 Travel inland	21,419	20,810
Total for Budget Output	35,419	32,427
Wage	0	0
Non-Wage	4,000	2,618
GoU Dev	31,419	29,810
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Quarterly Staff salary paid	Staff salary paid for the three quarters	The salary paid for this period was less the budgeted amount for this period
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	25,618
221002 Workshops, Meetings and Seminars	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,625
222001 Information and Communication Technology Services.	2,400	1,800
227004 Fuel, Lubricants and Oils	12,000	9,000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	73,000	40,643
Wage	53,000	25,618
Non-Wage	20,000	15,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Municipal Standard indicators compiled	Project profiles produced for all projects Municipal Standard indicators compiled	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	16,60016,500
227001 Travel inland	25,41924,210
227004 Fuel, Lubricants and Oils	10,0006,400
Total for Budget Output	52,01947,110
Wage	00
Non-Wage	20,60016,900
GoU Dev	31,41930,210
Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	2,4000
Total for Budget Output	2,4000
Wage	00
Non-Wage	2,4000
GoU Dev	00
Ext Finance	00

Programme: 18 Development Plan Implementation

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Formulation of Strategy for Municipal Statistics Plan	Social and Economic data collection for Planning Purposes collected	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	22,001	18,995
227004 Fuel, Lubricants and Oils	8,000	2,059
Total for Budget Output	30,001	21,054
Wage	0	0
Non-Wage	0	0
GoU Dev	30,001	21,054
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Internal Assessment Exercise conducted	Internal Assessment Exercise conducted	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	9,000
227001 Travel inland	15,000	11,184
Total for Budget Output	27,000	20,184
Wage	0	0
Non-Wage	27,000	20,184
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarterly Performance reports produced	Quarterly Performance reports produced integrated annual work plan produced integrated annual work plan produced Needs assessment for employees was conducted	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,411	19,180
221009 Welfare and Entertainment	4,500	3,881
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	27,419	26,210
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Budget Output	62,330	52,271
Wage	0	0
Non-Wage	30,911	22,281
GoU Dev	31,419	29,990
Ext Finance	0	0
Total for Department	282,169	213,688
Wage	53,000	25,618
Non-Wage	104,911	77,008
GoU Dev	124,258	111,063
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	17,575
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	11,000	6,500
227001 Travel inland	14,000	10,500
Total for Budget Output	50,000	34,575
Wage	24,000	17,575
Non-Wage	26,000	17,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	11,700	7,885
227004 Fuel, Lubricants and Oils	7,000	5,250

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	35,000	13,635
Wage	0	0
Non-Wage	35,000	13,635
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	8,000	2,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	25,000	20,500
227004 Fuel, Lubricants and Oils	10,000	4,740
Total for Budget Output	53,000	27,990
Wage	0	0
Non-Wage	53,000	27,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,000	76,200
Wage	24,000	17,575
Non-Wage	114,000	58,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns
Tourism profile Developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,500
227001 Travel inland	10,000	8,125
Total for Budget Output	20,000	12,625
Wage	0	0
Non-Wage	20,000	12,625
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

staff allowances paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,250
221002 Workshops, Meetings and Seminars	15,000	9,750
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,841	1,000
221011 Printing, Stationery, Photocopying and Binding	2,159	869
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,822	11,865
227004 Fuel, Lubricants and Oils	7,000	6,000
Total for Budget Output	51,822	31,734

VOTE: 712

Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	51,82231,734
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	25,000	17,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	6,000
227004 Fuel, Lubricants and Oils	10,000	7,750
Total for Budget Output	53,000	31,250
	Wage	00
	Non-Wage	53,00031,250
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
	Wage	00

VOTE: 712

Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV and Non communicable diseases workshops done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	5,1590
Total for Budget Output	5,1590
Wage	00
Non-Wage	5,1590
GoU Dev	00
Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	24,00013,223
Total for Budget Output	24,00013,223
Wage	24,00013,223
Non-Wage	00
GoU Dev	00
Ext Finance	00
Total for Department	153,98188,832
Wage	24,00013,223

VOTE: 712 Kira Municipal Council

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Non-Wage	129,981	75,609
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	8	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	80	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	8	

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Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	6	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A functional Agriculture management information system	List	Purchase of Agristatistics tools	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	10Km	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	Yes	

VOTE: 712 Kira Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237728 Bweyogerere Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		786	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bweyogerere Government Health	Kireku	Programme Conditional Grant - Non Wage Recurrent		123,243	0
Bweyogerere Government Health	Kireku	Programme Conditional Grant - Non Wage Recurrent		73,294	0
Bweyogerere Health Centre UMMB	Bweyogerere	Programme Conditional Grant - Non Wage Recurrent		16,227	0
Kimwanyi Health Centre	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent		61,621	0
Kireka Health Centre	Kireka	Programme Conditional Grant - Non Wage Recurrent		61,621	0
Kireka SDA Dispensary	Kireka	Programme Conditional Grant - Non Wage Recurrent		16,227	0
Kirinya Health Centre	Kirinya	Programme Conditional Grant - Non Wage Recurrent		61,621	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		405,133	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kirinya C/U Primary School	Programme Conditional Grant - Development		30,000	0

VOTE: 712

Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237728 Bweyogerere Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWEYOGERERE COU P.S	Kakajjo LC 1	Programme Conditional Grant - Non Wage Recurrent	0	30,292	20,508
BWEYOGERERE MUSLIM P/S	Bweyogerere Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	11,154	7,552
HASSAN TOURABI EDUCATION CENTRE	Kazinga Zone	Programme Conditional Grant - Non Wage Recurrent	0	13,190	8,930
HASSAN TOURABI EDUCATION CENTRE	Kazinga Zone	Programme Conditional Grant - Non Wage Recurrent	0	4,230	2,864
St Thomas BazaddeBweyogerere C/S Primary School	Bweyogerere Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	20,173	13,658
KIRINYA COU	Kirinya LC1 Zone	Programme Conditional Grant - Non Wage Recurrent	0	33,098	22,408
St Joseph catholic P/ SKirinya	Kirinya-Namataba Zone	Programme Conditional Grant - Non Wage Recurrent	0	27,706	18,758
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HASSAN TRABI SS BWEYOGERERE	Kazinga LC1	Programme Conditional Grant - Non Wage Recurrent	0	181,240	128,423
KIRINYA COU SS	Kirinya zone	Programme Conditional Grant - Non Wage Recurrent	0	236,600	167,729

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237728 Bweyogerere Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Kira MC	Mandela Road	Transitional Conditional Grant - Development		1,500,000	0
LCIII: 237729 Kira Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Municipal Council wide	Locally Raised Revenues		34,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 263306 Urban Discretionary Development Equalization Grant					
In house short courses.	Municipal Council wide	Urban Discretionary Equalisation Development Grant		5,838	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 282301 Transfers to Government Institutions					
Transfers to LLGs	All the 3 LLGS	Locally Raised Revenues		0	0
Funds transferred to LLGs	To the three LLGs	Locally Raised Revenues		4,186,800	0

VOTE: 712

Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263306 Urban Discretionary Development Equalization Grant					
Bench making and Local Government Performance Assessment	Municipal Council wide	Urban Discretionary Equalisation Development Grant		35,000	0
Construct of Administration block	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		249,999	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Kira Municipal Council	Locally Raised Revenues		25,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during health education campaigns, outreaches and in reaches	Kira municipality	External Financing Jhpiego Corporation		630,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kira municipality	External Financing Jhpiego Corporation		40,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items		External Financing Jhpiego Corporation		10,410	0
Medical Expenses - Medicines and Assorted Items	kira municipality	External Financing Jhpiego Corporation		60,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items		External Financing Jhpiego Corporation		20	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kira municipality	External Financing Jhpiego Corporation		190,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Locally Raised Revenues		6,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kira Health Centre III	Kira	Programme Conditional Grant - Non Wage Recurrent		123,243	0
Kira Health Centre III	Kira	Programme Conditional Grant - Non Wage Recurrent		65,331	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy		Programme Conditional Grant - Development		1,060,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kira	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision of works	Kira	Programme Conditional Grant - Development		9,157	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kitukutwe C/U Primary School	Programme Conditional Grant - Development		143,982	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shimon Demonstration School, Kira	Kitikifumba	Programme Conditional Grant - Non Wage Recurrent	0	11,394	3,916
KIJABIJO P.S.	Kijabijjo "B" Zone	Programme Conditional Grant - Non Wage Recurrent	0	13,031	8,822
KIMWANYI UMEA P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	9,497	6,430
KITUKUTWE P/S	Kitukutwe LC 1	Programme Conditional Grant - Non Wage Recurrent	0	11,546	7,817
MELISA P.S.	Nakwero "B" LC1	Programme Conditional Grant - Non Wage Recurrent	0	7,767	5,259
NAMBOGO MEMORIAL P.S.	Kijabijjo "A" LC1	Programme Conditional Grant - Non Wage Recurrent	0	10,925	7,397
BUWAATE C/S P/S	Buwaate LC 1	Programme Conditional Grant - Non Wage Recurrent	0	8,298	5,618
BUWAATE COU P.S.	Buwaate LC 1	Programme Conditional Grant - Non Wage Recurrent	0	3,043	2,060
Bulindo Primary School	Bulindo LC 1	Programme Conditional Grant - Non Wage Recurrent	0	10,712	7,252
KIRA P.S.	Kira LC1	Programme Conditional Grant - Non Wage Recurrent	0	20,405	13,815

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRA SS	Kira LC1	Programme Conditional Grant - Non Wage Recurrent	0	259,320	183,822
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	municipal wide	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	municipal wide wide	Programme Conditional Grant - Development		30,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Municipal	Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	kira headquarter	Programme Conditional Grant - Development		850,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	municipal wide	Locally Raised Revenues		200,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	On selected roads	Urban Discretionary Equalisation Development Grant		100,000	0

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Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 02 Housing Development					
Budget Output: 260004 Registration and Licensing					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kira Municipal Administration Block	Locally Raised Revenues		700,800	0
Other Structures - Construction Works	Kira Municipal Council	Locally Raised Revenues		200,000	0
Non Residential Buildings - Other Construction works	Kira Municipal	Locally Raised Revenues		100,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Schools in Divisions	Urban Discretionary Equalisation Development Grant		32,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	kira mc	Urban Discretionary Equalisation Development Grant		46,288	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	municipal wide	Urban Discretionary Equalisation Development Grant		10,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal wide	Urban Discretionary Equalisation Development Grant		21,419	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal Equarters	Locally Raised Revenues		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Wide	Locally Raised Revenues		42,838	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	municipal wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		44,001	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal wide	Urban Discretionary Equalisation Development Grant		8,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Municipal Headquarters	Locally Raised Revenues		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal wide	Locally Raised Revenues		42,838	0
LCIII: 237730 NAMUGONGO DIV					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kireka	Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wellspring Health Centre	Kireka	Programme Conditional Grant - Non Wage Recurrent		16,227	0
Zia Angelina Health Centre	Namugongo	Programme Conditional Grant - Non Wage Recurrent		32,454	0
Zia Angelina Health Centre	Namugongo	Programme Conditional Grant - Non Wage Recurrent		39,513	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		11,496	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237730 NAMUGONGO DIV					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Goodwill Special Needs Demonstration Academy (SNE only)	Kireka "B" ZONE	Programme Conditional Grant - Non Wage Recurrent	0	2,468	1,671
Kireka Home for the Mentally Handicapped P/S	Kamuli "C" LC1	Programme Conditional Grant - Non Wage Recurrent	0	3,414	2,311
Kireka Home for the Mentally Handicapped P/S	Kamuli "C" Zone 1	Programme Conditional Grant - Non Wage Recurrent	0	5,570	3,771
KAMULI COU P.S	Kamuli Lubaawo Zone	Programme Conditional Grant - Non Wage Recurrent	0	33,345	22,576
KIREKA CHURCH OF UGANDA	Kireka "B"	Programme Conditional Grant - Non Wage Recurrent	0	13,741	9,303
KIREKA ARMY P.S.	Kireka "D" Zone	Programme Conditional Grant - Non Wage Recurrent	0	22,358	15,137
KIREKA UMEA P.S.	Kamuli "C" Zone	Programme Conditional Grant - Non Wage Recurrent	0	20,058	13,580
St Gonzaga Kamuli C/S Primary School	Kamuli "A" Zone	Programme Conditional Grant - Non Wage Recurrent	0	9,344	6,326
KYALIWAJJALA UMEA P.S.	Kyaliwajjala "B" Zone	Programme Conditional Grant - Non Wage Recurrent	0	10,176	6,890
NAMUGONGO BOYS P.S.	Namugongo-Bulooli zone 1	Programme Conditional Grant - Non Wage Recurrent	0	18,341	12,417
NAMUGONGO MIXED P.S.	Namugongo-Nakiyanja	Programme Conditional Grant - Non Wage Recurrent	0	10,507	7,114
Namugongo Girls P.S.	Namugongo-Bulooli zone 1	Programme Conditional Grant - Non Wage Recurrent	0	24,327	16,470