

**VOTE: 712**    **Kira Municipal Council**

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 26-10-2024**

**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	9,425,567	81%
Discretionary Government Transfers	3,142,946	3,494,071	4,647,211	148%
Conditional Government Transfers	12,761,912	14,933,545	13,783,573	108%
Other Government Transfers	2,479,024	3,363,514	2,702,532	109%
External Financing	450,000	450,000	0	0%
Total Revenues shares	30,455,020	33,862,269	30,558,884	100%

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	234,598	104%
Tourism Development	20,000	20,000	17,625	88%
Natural Resources, Environment, Climate Change, Land And Water Management	376,000	386,000	330,985	88%
Private Sector Development	104,822	104,822	87,481	83%
Integrated Transport Infrastructure And Services	6,745,468	6,745,468	5,730,735	85%
Sustainable Urbanisation And Housing	1,411,496	1,911,996	1,137,056	81%
Digital Transformation	99,401	105,405	68,072	68%
Human Capital Development	11,750,830	12,967,428	10,269,485	87%
Public Sector Transformation	454,725	1,345,566	984,572	217%
Community Mobilization And Mindset Change	18,613	18,613	18,612	100%
Governance And Security	7,115,734	7,442,919	7,136,311	100%
Development Plan Implementation	2,131,380	2,515,370	2,190,741	103%
Grand Total	30,455,020	33,862,269	28,206,273	93%
Wage	7,415,607	8,623,253	7,403,235	100%
Non-Wage Recurrent	16,075,351	17,381,214	14,910,291	93%
Domestic Devt	6,514,062	7,407,803	5,892,746	90%
External Financing	450,000	450,000	0	0%

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

By the end of the Fourth quarter the Municipality had received Shs. 30,558,884,000 against the approved budget of Shs. 30,455,020,000 reflecting a performance of 100%, and this was as expected by end of fourth quarter, however this was poor performance against the adjusted budet of Shs. 33,862,269,000, which was at 90%, hence there was a slight under performance, this underperformance is subjected to an increase of the approved budget from 30 billion to a revised budget of 33 billion however the LRR collections which was at 81%, Conditional government transfers which were at 108%, Discretionary Govt transfers which was at 146% and other government transfers was at 109%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>11,621,139</b>	<b>11,621,139</b>	<b>9,425,567</b>	<b>81%</b>
Advertisements/Bill Boards	191,619	191,619	249,946	130%
Animal and Crop Husbandry related Levies	12,000	12,000	280	2%
Business licenses	1,420,800	1,420,800	2,253,522	159%
Inspection Fees	1,300,000	1,300,000	419,981	32%
Local Hotel Tax	100,000	100,000	131,939	132%
Local Services Tax-Payable By Individuals	860,781	860,781	1,151,258	134%
Market /Gate Charges	72,684	72,684	27,278	38%
Miscellaneous receipts/income	80,000	80,000	400	1%
Other Licence fees	252,139	252,139	104,983	42%
Other permits	161,000	161,000	43,450	27%
Property related Duties/Fees	6,500,000	6,500,000	4,803,753	74%
Registration fees for Documents and Businesses	542,476	542,476	50,388	9%
Sale of bid documents-From Private Entities	20,000	20,000	72,000	360%
Vehicle Parking Fees	107,640	107,640	116,390	108%
<b>Discretionary Government Transfers</b>	<b>3,142,946</b>	<b>3,494,071</b>	<b>4,647,211</b>	<b>148%</b>
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	2,476,460	195%
Urban Unconditional Non-Wage	757,636	1,054,256	1,054,256	139%
<b>Conditional Government Transfers</b>	<b>12,761,912</b>	<b>14,933,545</b>	<b>13,783,573</b>	<b>108%</b>
Programme Conditional Grant - Non Wage Recurrent	2,453,351	3,462,595	3,465,763	141%
Programme Conditional Grant - Development	2,661,768	2,671,019	2,671,019	100%
Programme Conditional Grant - Wage Recurrent	6,146,792	7,299,931	6,146,792	100%
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%
<b>Other Government Transfers</b>	<b>2,479,024</b>	<b>3,363,514</b>	<b>2,702,532</b>	<b>109%</b>
Greater Kampala Metropolitan Area Project	0	884,490	884,490	
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	1,777,785	74%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	3,258	33%
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	30,558,884	100%

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

By the end of the 4th qter the Municipal managed to receive Shs. 18,430,784,000 as Central government transfers against the approved budget of 18,427,616,000 reflecting a %age performance of 128%, this was above the expected performance for the 4th Quarter performance. This performance was a result of having supplementary for wage and non wage to cater for exgratia, pension and gratuity during Quarter four, and those other grant which were received were as expected amounts, like Urban Uncondition (Non- Wage)

**Cumulative Performance for Other Government Transfers**

By the end of the 4th qter the Municipality had received funds under Other Government Transfers Shs. 2,702,532,000 against the planned 2,479,024,000; this reflected a 109%, this was slightly higher than the expected performance for the period. The over performance was caused by a realization of more funds as supplementary under Greater Kampala Metropolitan Area project, however under URF the Municipality performed at 74%.

**Cumulative Performance for External Financing**

By the end of the 4th quarter the Municipality had NOT received any funds 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	7,361,560	104%	1,664,926
Sub-Total	7,111,689	0	7,361,560	104%	1,664,926
Department: Finance					
10 Financial Management and Accountability (LG)	1,490,885	0	1,673,668	112%	790,793
Sub-Total	1,490,885	0	1,673,668	112%	790,793
Department: Statutory bodies					
10 Legislation and Oversight	1,215,233	0	1,507,545	124%	612,396
Sub-Total	1,215,233	0	1,507,545	124%	612,396
Department: Production and Marketing					
10 Agricultural Extension	149,600	0	153,029	102%	46,731
20 Agricultural Production	76,951	0	75,067	98%	34,483
30 Agricultural Value Chain Services	0	0	12,505		1,627
Sub-Total	226,551	0	240,601	106%	82,842
Department: Health					
10 Primary HealthCare	3,727,879	0	2,349,161	63%	1,031,418
30 Health Management and Supervision	401,520	0	195,141	49%	65,121
Sub-Total	4,129,399	0	2,544,302	62%	1,096,539
Department: Education					
10 Pre-Primary and Primary Education	3,112,031	0	2,942,069	95%	874,372
20 Secondary Education	3,161,748	0	3,694,077	117%	1,277,843
30 Skills Development	25,978	0	0	0%	0
40 Education&Sports Management and Inspection	388,606	0	334,947	86%	93,366
Sub-Total	6,688,363	0	6,971,093	104%	2,245,580
Department: Roads and Engineering					
10 Community Access Roads	6,735,597	0	5,782,688	86%	3,450,278
20 Engineering Services	1,419,800	0	694,895	49%	280,388
Sub-Total	8,155,397	0	6,477,583	79%	3,730,665

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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	677,849	113%	367,624
Sub-Total	601,567	0	677,849	113%	367,624
Department: Community Based Services					
10 Community Mobilisation	146,138	0	124,034	85%	29,402
20 Empowerment and Mindset Change	115,650	0	134,157	116%	80,718
Sub-Total	261,788	0	258,191	99%	110,120
Department: Planning					
10 Planning and Statistics	282,169	0	259,233	92%	45,544
Sub-Total	282,169	0	259,233	92%	45,544
Department: Internal Audit					
10 Compliance	138,000	0	96,109	70%	19,909
Sub-Total	138,000	0	96,109	70%	19,909
Department: Trade, Industry and Local Development					
10 Commercial Services	153,981	0	138,541	90%	49,709
Sub-Total	153,981	0	138,541	90%	49,709
Grand Total	30,455,020	0	28,206,273	93%	10,816,646



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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	6,506,783	103%	1,304,866
Locally Raised Revenues	5,006,800	5,006,800	4,542,926	91%	740,740
Multi-Sectoral Transfers to LLGs_NonWage	338,547	338,547	84,637	25%	84,637
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	385,888	1,276,729	1,279,897	332%	312,979
Urban Unconditional Grant Wage	486,315	486,315	491,421	101%	121,429
Urban Unconditional Non-Wage	88,190	88,190	107,902	122%	45,081
Development Revenues	805,949	1,025,949	1,015,949	126%	220,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	488,111	488,111	488,111	100%	0
Other Transfers from Central Government	0	220,000	220,000	0%	220,000
Urban Discretionary Equalisation Development Grant	307,838	307,838	307,838	100%	0
Total Revenues Shares	7,111,689	8,222,530	7,522,732	106%	1,524,866
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	486,315	486,315	336,685	69%	87,287
Non Wage	5,819,425	6,710,266	6,014,821	103%	1,335,928
Development Expenditure					
Domestic Development	805,949	1,025,949	1,010,053	125%	241,712
External Financing	0	0	0	0%	0
Total Expenditure	7,111,689	8,222,530	7,361,560	104%	1,664,926
C: Unspent Balances					
Recurrent Balances			155,277		
Wage			154,736		
Non Wage			541		
Development Balances			5,895		
Domestic Development			5,895		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	161,172	
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Summary of Department Revenues and Expenditure by Source

By end of quarter four, the Administration department had a total cumulative revenue share of Ushs.7,522,732,000 out of the revised annual budget of Ushs.8,222,530,000 and budget of Ushs.7,111,689,000 at 106% an over performance as compared to the recommended 100% meant for the period under review.

Ushs.7,522,732,000 was received, of which Ushs.4,542,926,000 was LRR at 91%, Ushs.1,279,897,000 was Programme Conditional Grant -Non Wage Recurrent at 332%, Ushs.491,421,000 was Urban Unconditional Grant Wage at 101% while Ushs.107,902,000 was Urban Unconditional Grant Non-Wage at 122% and Ushs.307,838,000 was DDEG still at 100% while multi sectoral transfers to LLGs was Ushs.488,111,000 still at 100.

The department had a total expenditure of Ushs.7,361,560,000 out of which Ushs.336,685,000 was Urban Unconditional Grant Wage at 69% while Ushs.6,014,821,000 was Urban Unconditional Grant Non-Wage at 103% and Ushs.1,010,053,000 was DDEG and multi sectoral transfers to LLGs at 125%.

Reasons for unspent balances on the bank account

A total of Ushs.161,172,000 was unspent by the end of quarter four which relates to Urban Unconditional Grant Wage of Ushs.154,736,000 meant for staff not yet recruited and Ushs.107,541,000 was Non-Wage.

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	1,302,292	89%	420,262
Locally Raised Revenues	1,240,351	1,240,351	1,071,496	86%	364,750
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	116,000	126,000	126,000	109%	39,000
Urban Unconditional Non-Wage	109,534	109,534	104,796	96%	16,512
Development Revenues	25,000	403,990	390,790	1,563%	379,990
Locally Raised Revenues	25,000	25,000	11,800	47%	1,000
Other Transfers from Central Government	0	378,990	378,990	0%	378,990
Total Revenues Shares	1,490,885	1,879,875	1,693,082	114%	800,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,000	126,000	106,986	92%	27,477
Non Wage	1,349,885	1,349,885	1,175,892	87%	381,106
Development Expenditure					
Domestic Development	25,000	403,990	390,790	1,563%	382,210
External Financing	0	0	0	0%	0
Total Expenditure	1,490,885	1,879,875	1,673,668	112%	790,793
C: Unspent Balances					
Recurrent Balances			19,414		
Wage			19,014		
Non Wage			400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,414		

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**SECTION B : Summary by Department**

The Department Planned to receive Revenue of Ugx 1,165,885,000 by the end of the 4th Quarter Fy 2023/2024 but Actually received Ugx. 1,302,292,000 indicating 89%.The Department Actually received Ugx. 126,000,000 which is 109% of the Planned Wage, Ugx. 109,534,000 of Unconditional Grant Non-wage which is 100% of the Planned revenue receipts and Ugx. 1.071,496,000 Locally Raised which is 86% of the revenue estimates by the end of the 4th Quarter Fy 2023/2024.

The Department Planned to spend Ugx. 1,490.885, but Actually spent Ugx.. 1,673,668,000 which is 112% out of which Ugx 106,986,000 Actually spent on departmental staff salaries Ugx 1,175,892,000 was spent on recurrent activities financed by Locally raised revenue. Ugx Ugx. 390,790,000 was spent development activities financed by Locally raised revenue and World Bank Funds through the Misnistry of Kampala.

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

By the end of the 4th Quarter Fy 2023/2024 The Department had a cumulative Unspent balance of Ugx. 19,414,000 comprised of Ugx.19,014,000 of wage and Ugx. 400,000 of Non-wage.

The Unspent wage represents Salary of the Senior Assistant Accountant that was promoted and Transferred to the Internal Audit department.

**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 .
- Convinied the Property rates Valuation court hearing,
- Held the Valuation Court exit and Entry meeting .
- Coordination and Supervision of the Preparation of the Final Budget Fy 2024/2025 to MOFPED
- Submission of the Final Budget Fy 2024/2025 to MOFPED
- Submission of 9 months financial statements to the Accountant General and Auditor General.
- Presnetation of the Municipal Council Final Budget to Council for Approval
- Sensitisation of Property rates service providers on how to ressolve Tax payer's complaints
- Enforcement of collection of Property rates fess and others revenue sources

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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	1,508,694	123%	546,419
Locally Raised Revenues	1,138,515	1,138,515	1,206,946	106%	520,674
Urban Unconditional Grant Wage	38,500	49,065	49,065	127%	20,190
Urban Unconditional Non-Wage	54,216	334,838	252,683	466%	5,555
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,231,232	1,522,418	1,508,694	123%	546,419
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,500	49,065	48,062	125%	20,648
Non Wage	1,176,733	1,473,353	1,459,483	124%	591,749
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,215,233	1,522,418	1,507,545	124%	612,396
C: Unspent Balances					
Recurrent Balances			1,150		
Wage			1,003		
Non Wage			146		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,150		

Summary of Department Revenues and Expenditure by Source

During 4th quarter ,the department realized a cumulative amount of shs.worth 1,508,694,000 on reflecting a slight over performance of 123% compared to recommended performance of 100% meant for that 4th quarter period. This was caused by the supplementary receipts under Urban Unconditional Grant Non-wage of shs 252.683 m which performed at 466%.

Out the received cumulative revenues, the department had a total expenditure of shs. 1,507,545,000 at 124% indicating wage totaling to shs 48 m spent on salaries for 5 political leaders.

About Non wage, shs 1,459,483,000 was spent on council meetings allowances, council trainings, monitoring of council activities and other departmental activities coordinated.

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**SECTION B : Summary by Department**

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

The department had a total unspent balance of shs 1,000,000 these was due to over allocation of wage to the department by 1m

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

- The department performed the following;
- (a) Monitoring of Council projects.
  - (b) Held three executive meetings.
  - (c) Three Council meetings were held.
  - (d) two standing committee workshop was held.
  - (e) Coordinated meetings by the Mayor's office.
  - (f) three day training of 81 councilors on leadership skills held

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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	233,861	103%	65,924
Locally Raised Revenues	110,000	110,000	53,425	49%	21,800
Programme Conditional Grant - Non Wage Recurrent	0	63,885	63,885	0%	15,971
Programme Conditional Grant - Wage Recurrent	99,600	104,600	99,600	100%	24,900
Urban Unconditional Non-Wage	16,951	16,951	16,951	100%	3,253
Development Revenues	0	9,251	9,251	9,250,616,000,000%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	226,551	304,687	243,112	107%	65,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,600	104,600	97,898	98%	25,852
Non Wage	126,951	190,836	133,452	105%	47,739
Development Expenditure					
Domestic Development	0	9,251	9,251	0%	9,251
External Financing	0	0	0	0%	0
Total Expenditure	226,551	304,687	240,601	106%	82,842
C: Unspent Balances					
Recurrent Balances			2,511		
Wage			1,702		
Non Wage			809		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,511		

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SECTION B : Summary by Department

The Production Department received a total of Shs 65,924,000/= for Q4 and cumulative release of Shs. 243,112,000/= representing 107% Of total approved budget of Shs. 226,551,000/=

Of the above figure, Shs 25,852,000/= was received as wage for Q4 representing Shs. 97,898,000/= the cumulative annual salary out of the expected annual salary of Shs.99,600,000/= representing 98% cumulatively.

Nonwage component: Annual approved budget was Shs. 126,951,000/=, But because of supplementary budget the amount cumulatively released was Shs.133,452,000/= representing a percentage of 105%. Domestic development was shs.9,251,000/= released as part of the supplementary budget.

Reasons for unspent balances on the bank account

Total unspent balances Shs. 1.7million, this was due to over allocation of wage to the department during budgeting.

Highlights of physical performance by end of the quarter

Salaries for two staff (One Senior Veterinary and one Agricultural officer) were paid

Agricultural extension activities carried out(farmer trainings farmer field school).

PDM sensitization and trainings carried out in 2 wards of Namugongo division, and 2 wards of Bweyogerere division.

Namugongo division: crop department sensitization about micro irrigation and 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 in all divisions, LMP ). Monitoring Surveillance and control MSC, FMD and rabies Vaccinations carried out in all divisions in the municipality.

diseases control: 1 dog depopulation exercise done in Kira division.

GKMA-UDP world bank management and coordination Planning meetings, field visits, Right of Way negotiations, consent forms etc. 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	1,985,700	90%	504,728
Locally Raised Revenues	381,000	381,000	196,805	52%	60,300
Other Transfers from Central Government	33,900	33,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	740,823	740,823	740,823	100%	185,206
Programme Conditional Grant - Wage Recurrent	1,034,841	1,368,150	1,034,841	100%	258,710
Urban Unconditional Non-Wage	12,207	12,207	13,232	108%	512
Development Revenues	1,926,628	1,926,628	1,476,628	77%	0
External Financing	450,000	450,000	0	0%	0
Programme Conditional Grant - Development	1,476,628	1,476,628	1,476,628	100%	0
Total Revenues Shares	4,129,399	4,462,708	3,462,328	84%	504,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,034,841	1,368,150	894,526	86%	228,965
Non Wage	1,167,930	1,167,930	950,509	81%	246,758
Development Expenditure					
Domestic Development	1,476,628	1,476,628	699,267	47%	620,816
External Financing	450,000	450,000	0	0%	0
Total Expenditure	4,129,399	4,462,708	2,544,302	62%	1,096,539
C: Unspent Balances					
Recurrent Balances			140,666		
Wage			140,315		
Non Wage			351		
Development Balances			777,361		
Domestic Development			777,361		
External Financing			0		
Total Unspent			918,027		

VOTE: 712 Kira Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The health department received a total of 1,034,841,000/= as wage and a total of 894,526,000/= was used to pay salaries of forty four staff. The health department received 740,823,000/= 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. over UGX 666 million was sent to health facilities and UGX A total of UGX 13,000,000/= was allocated to the municipal health office from urban unconditional grant non wage and UGX 196,805,000 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. There were no allocations for domestic development grant in this quarter but a total of UGX 640,815,531/= was paid out as part of the costs for non residential asset acquisition of construction projects. 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 140,315,000/= was unspent on the PHC wage release A total of UGX 777,361,000/= unspent on domestic development grant was for construction of Kirinya HCIII phase 2 under facility upgrade due to the fact that the contractor selected by PPDU had not yet been cleared to be awarded the contract by the solicitor general's office by the time finance ministry closed the IFMS system for posting letters of credit. These funds were notified to the ministry of finance and will be utilized when warranted in the new FY for the respective phase of works.

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 during second term.

VOTE: 712 Kira Municipal Council

Quarter 4

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	6,787,248	104%	1,888,387
Locally Raised Revenues	149,000	149,000	89,762	60%	19,000
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	1,294,389	104%	426,848
Programme Conditional Grant - Wage Recurrent	5,012,351	5,827,182	5,012,351	100%	1,121,813
Urban Unconditional Grant Wage	47,000	47,000	335,744	714%	315,375
Urban Unconditional Non-Wage	18,000	18,000	18,000	100%	5,352
Development Revenues	185,139	185,139	185,139	100%	0
Programme Conditional Grant - Development	185,139	185,139	185,139	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	6,688,363	7,557,711	6,972,387	104%	1,888,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,059,351	5,874,182	5,348,076	106%	1,647,152
Non Wage	1,443,872	1,498,389	1,439,122	100%	458,443
Development Expenditure					
Domestic Development	185,139	185,139	183,895	99%	139,985
External Financing	0	0	0	0%	0
Total Expenditure	6,688,363	7,557,711	6,971,093	104%	2,245,580
C: Unspent Balances					
Recurrent Balances			50		
Wage			20		
Non Wage			30		
Development Balances			1,245		
Domestic Development			1,245		
External Financing			0		
Total Unspent			1,295		

**VOTE: 712    Kira Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

By end of FY 2023/24, the department had a cumulative receipt of 6,972,387,000/= against the approved budget of 6,688,363,000/= relating to 100% meant for 4th quarter of the financial year. However, there was some supplementary funds which were received during fourth quarter budget execution.

About Expenditure;

A cumulative total amount of 6,971,093,000/= was spent (104%) because of the supplementary funds realized under wage for secondary school employees (106%) and supplementary funds to support government schools to facilitate term two school programs.

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

The department had unspent of only Shs. 1.2 million which was left on development grant

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

- 1. Supported 2 schools with depilated structures basing on inspection findings i.e. Kimwanyi UMEA Primary School and Bazadde Bweyogerere Catholic P/S
- 2. Monitored and Supervised 94 primary schools with UNEB Centre numbers of which 7,924 candidates have been registered for PLE 2024.
- 3. Trained councilors on their roles and responsibilities on school management committees.
- 4. Inspection and Monitoring of Education Institutions is still ongoing.

VOTE: 712 Kira Municipal Council

Quarter 4

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	3,385,516	78%	1,612,190
Locally Raised Revenues	1,716,473	1,716,473	1,353,790	79%	613,293
Other Transfers from Central Government	2,398,124	2,398,124	1,777,785	74%	934,581
Urban Unconditional Grant Wage	224,000	237,941	237,941	106%	60,316
Urban Unconditional Non-Wage	16,000	16,000	16,000	100%	4,000
Development Revenues	3,800,800	3,800,800	3,130,459	82%	664,000
Locally Raised Revenues	1,200,800	1,200,800	530,459	44%	164,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	0
Urban Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	0
Total Revenues Shares	8,155,397	8,169,338	6,515,974	80%	2,276,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,000	237,941	236,447	106%	71,231
Non Wage	4,130,597	4,130,597	3,147,320	76%	1,644,201
Development Expenditure					
Domestic Development	3,800,800	3,800,800	3,093,815	81%	2,015,233
External Financing	0	0	0	0%	0
Total Expenditure	8,155,397	8,169,338	6,477,583	79%	3,730,665
C: Unspent Balances					
Recurrent Balances			1,748		
Wage			1,493		
Non Wage			254		
Development Balances			36,644		
Domestic Development			36,644		
External Financing			0		
Total Unspent			38,392		

VOTE: 712 Kira Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of 4th Quarter the department received a total of Shs. 6,515,974,000 of which Shs. 237,941,000 was wage and Shs3,147,320,000 was non wage, and Shs. 3,130,459,000 as Development however out of the received, Shs. 236,447,000 was spent on departmental salary during the period and under Non Wage, Shs. 3,147,320,000 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. 38,392,000 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. 36,644,000 was meant for development interventions, and Shs. 1,493,000 was for non wage

Highlights of physical performance by end of the quarter

By the end of the 4th Quarter below were the achievements, Payment of outstanding balance of Mandera road and advance on Kirinya Kitto Road upgrade to tarmach 0.6 Km, Road conditional Assessment and Swamp inventory and condition, Sectional resealing of 0.6 Km along Bweyogerere Butto(2 sections) and Kireka Kamuli nalya (1 section), Stone pitching at Bweyogerere Bazadde p/s, and Kamuli P/S 660 sq meters, Repair of Deputy Town clerk's Vehicle, Road designs of Section seals and Nyanja Swamp improvement, pot hole patching on 25 km, desilting works on 48 km , swamp cleaning on 22 kms, supply and installation of culverst 230LM, swamp raising of Walufumbe swamp and butenga Swamps, Erection of first floor and second floor slabs together with walling for the Administration block and Mantainace and repair of Kira MC buildings and construction of modular

VOTE: 712

Kira Municipal Council

Quarter 4

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 4

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	367,204	73%	107,020
Locally Raised Revenues	279,200	279,200	131,125	47%	40,500
Urban Unconditional Grant Wage	207,000	217,000	217,000	105%	61,750
Urban Unconditional Non-Wage	19,079	19,079	19,079	100%	4,770
Development Revenues	96,288	311,288	311,288	323%	215,000
Other Transfers from Central Government	0	215,000	215,000	0%	215,000
Urban Discretionary Equalisation Development Grant	96,288	96,288	96,288	100%	0
Total Revenues Shares	601,567	826,567	678,492	113%	322,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,000	217,000	216,994	105%	64,054
Non Wage	298,279	298,279	149,704	50%	46,770
Development Expenditure					
Domestic Development	96,288	311,288	311,151	323%	256,800
External Financing	0	0	0	0%	0
Total Expenditure	601,567	826,567	677,849	113%	367,624
C: Unspent Balances					
Recurrent Balances			506		
Wage			6		
Non Wage			500		
Development Balances			137		
Domestic Development			137		
External Financing			0		
Total Unspent			642		

Summary of Department Revenues and Expenditure by Source

The departmental revenue by end of Q4 678.492million of which wage was Shs. 217.000 million and development DDEG 96.288 million, out of the received funds Shs. 677.849 million was spent on travel inland, departmental activities and staff allowances) translating to 113% performance.



**VOTE: 712    Kira Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

The department had no unspent balances

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

- Fuel wood institutional energy saving stoves constructed in Melissa and Kimwanyi UMEA Primary School
- Beautification of council hall and some offices (10 potted flowers procured)

-

VOTE: 712 Kira Municipal Council

Quarter 4

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	269,970	103%	114,636
Locally Raised Revenues	112,000	112,000	61,425	55%	13,000
Other Transfers from Central Government	10,000	10,000	58,758	588%	58,758
Programme Conditional Grant - Non Wage Recurrent	72,788	72,788	72,788	100%	18,197
Urban Unconditional Grant Wage	49,000	59,000	59,000	120%	22,250
Urban Unconditional Non-Wage	18,000	18,000	18,000	100%	2,432
Development Revenues	0	55,500	55,500	0%	55,500
Other Transfers from Central Government	0	55,500	55,500	0%	55,500
Total Revenues Shares	261,788	327,288	325,470	124%	170,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,000	59,000	41,051	84%	10,709
Non Wage	212,788	212,788	161,640	76%	43,911
Development Expenditure					
Domestic Development	0	55,500	55,500	0%	55,500
External Financing	0	0	0	0%	0
Total Expenditure	261,788	327,288	258,191	99%	110,120
C: Unspent Balances					
Recurrent Balances			67,279		
Wage			17,949		
Non Wage			49,330		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			67,279		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four the department had a cumulative receipt of shs.325.470millions against the approved budget of shs 261.788 million reflecting a slight under performance of 124% . For expenditure side a cumulative expenditure of shs 258,191 million was spent of which 41,051 million was spent on wage and shs 161,640 million was non wage spent on departmental activities during that period. Shs 55,500 was spent on development expenditures for GKMA/World Bank projects.

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 67.279 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. 17,949 million was due to over wage budgeting

Highlights of physical performance by end of the quarter

By end of 4th Quarter, the department mainly focused on the following activities; Staff Salaries paid for six staff, i.e PCDO, SCDO, CDOS AND Probation Officer, Elderly, PWD, Women and youth led CBOs monitored and supervised in Apr 2024, Support staff allowances paid for 4 qtr, family day celebrations held in may, trainings for women leaders held, Stakeholder engagement meetings held for Row.

VOTE: 712 Kira Municipal Council

Quarter 4

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	150,117	95%	33,352
Locally Raised Revenues	60,000	60,000	52,206	87%	8,800
Urban Unconditional Grant Wage	53,000	53,000	53,000	100%	13,250
Urban Unconditional Non-Wage	44,911	44,911	44,911	100%	11,302
Development Revenues	124,258	129,258	129,258	104%	5,000
Other Transfers from Central Government	0	5,000	5,000	0%	5,000
Urban Discretionary Equalisation Development Grant	124,258	124,258	124,258	100%	0
Total Revenues Shares	282,169	287,169	279,375	99%	38,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	33,091	62%	7,473
Non Wage	104,911	104,911	97,117	93%	20,110
Development Expenditure					
Domestic Development	124,258	129,258	129,025	104%	17,962
External Financing	0	0	0	0%	0
Total Expenditure	282,169	287,169	259,233	92%	45,544
C: Unspent Balances					
Recurrent Balances			19,909		
Wage			19,909		
Non Wage			0		
Development Balances			234		
Domestic Development			234		
External Financing			0		
Total Unspent			20,142		

Summary of Department Revenues and Expenditure by Source

**VOTE: 712    Kira Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

By the end of the 4th Quarter the department had received Shs. 279.375million against the planned Shs. 282 million reflecting a percentage of 99%, this reflected a good performance but less by 1%, and this was due to having less funds allocated to the department under Locally Raised venue during that period , since during that period the department received 82% of LRR, the department had spent Wage of Shs. 33 million against the planned Shs 53 million reflecting a performance of 62% for this period, about the non wage, the department had spent Shs. 97 million against the planned Shs. 104 million reflecting an over performance of 93 % which was a good performance about the domestic development

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

By the end of the 4th Quarter the department had unspent of Shs. 20.142 million. The unspent balance was due to under utilization of the wage allocated due to the salary cut by the HCM system.

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

By end of 4th Quarter the department had the following physical out puts: Annual performance produced, Environmental mitigation measure conducted to proposed projects, Project Appraisal carried for all intended DDEG projects, Project profiles produced for all intended projects for FY 2024/2025, Hands on support for technical officers provided on production of final performance contract, Social and economic data collected for standard indicators, Municipal Statistical Abstract produced, Planning guidelines disseminated to technical officers, Third Quarter progress report produced, one Field Monitoring report produced on all DDEG Projects, One Environment and Social impact assessment carried out on proposed projects.

VOTE: 712 Kira Municipal Council

Quarter 4

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	103,750	75%	20,500
Locally Raised Revenues	92,000	92,000	57,750	63%	9,000
Urban Unconditional Grant Wage	24,000	24,000	24,000	100%	6,000
Urban Unconditional Non-Wage	22,000	22,000	22,000	100%	5,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	138,000	138,000	103,750	75%	20,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	22,984	96%	5,409
Non Wage	114,000	114,000	73,125	64%	14,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,000	138,000	96,109	70%	19,909
C: Unspent Balances					
Recurrent Balances			7,641		
Wage			1,016		
Non Wage			6,625		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,641		

Summary of Department Revenues and Expenditure by Source

The department received 103.750 million cumulative out of expected amount of 138.000 million . This represents 75% realization of Q4 budget. 20 M received during Q4 all spent

Reasons for unspent balances on the bank account

The 7.6 million unspent was due to late release of funds during the first quarter out of this Shs. 6.6 million, and 1 million was for wage

Highlights of physical performance by end of the quarter

**VOTE: 712**    **Kira Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The Internal Audit department undertook the following activities by the end of Fourth 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 4

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	119,604	78%	26,000
Locally Raised Revenues	100,000	100,000	65,623	66%	16,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,981	13,981	13,981	100%	3,495
Urban Unconditional Grant Wage	24,000	24,000	24,000	100%	6,000
Urban Unconditional Non-Wage	16,000	16,000	16,000	100%	505
Development Revenues	0	10,000	10,000	0%	10,000
Other Transfers from Central Government	0	10,000	10,000	0%	10,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	153,981	163,981	129,604	84%	36,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	20,435	85%	7,212
Non Wage	129,981	129,981	108,106	83%	32,497
Development Expenditure					
Domestic Development	0	10,000	10,000	0%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	153,981	163,981	138,541	90%	49,709
C: Unspent Balances					
Recurrent Balances			-8,937		
Wage			3,565		
Non Wage			-12,502		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,937		

Summary of Department Revenues and Expenditure by Source



**VOTE: 712    Kira Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

By the end of FY 23/24 the department had a cumulative receipt of shs. 129.604m against the approved budget of shs 153,981 million. Reflecting a performance of 84% compared to 100% meant for 4th quarter. This performance was caused by realising less funds and LRR. For expenditure side a cumulative expenditure of shs 138.541 million was spent of which 20.435 million was spent on wage for two departmental staff. Shs 108,106 million was non wage spent on departmental activities during that period.  
For domestic development Shs.10m was a supplementary fund executed within that period to facilitate GKMA-UDP projects.

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

The department over spent more funds than what was budgeted for, due to receiving supplementary funds under GKMA-UDP projects after execution of the budget during quarter 4.

**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 April to June 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  
Developed investment profile for Kira covering all investment profiles

VOTE: 712 Kira Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	35,000
221003 Staff Training	0	50,000
221006 Commissions and related charges	0	10,500
221009 Welfare and Entertainment	0	64,700
227001 Travel inland	0	4,800
312229 Other ICT Equipment - Acquisition	0	49,292
Total for Budget Output	0	214,292
Wage	0	0
Non-Wage	0	0
GoU Dev	0	214,292
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 and reviewed Municipal ICT policy and inventory. There was no variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221008 Information and Communication Technology Supplies.	29,518	17,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	27,744	1,856
227004 Fuel, Lubricants and Oils	18,000	3,000
228004 Maintenance-Other Fixed Assets	17,380	0
Total for Budget Output	99,401	22,546
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	82,401	5,546
	GoU Dev	17,000	17,000
	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		87,287
Total for Budget Output		486,315	87,287
	Wage	486,315	87,287
	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 April, May and June 2024..	Timely printing, distribution and posting of salary and pension payroll for the months April, May and June 2024 was done.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	13,324		5,410
Total for Budget Output		13,324	5,410
	Wage	0	0
	Non-Wage	13,324	5,410
	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

Staff attendance to duty monitored and performance appraisal, agreement and reports coordinated.	Staff attendance to duty was monitored monthly and 50 performance appraisal, agreements and reports were coordinated.	There was no variation.
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VOTE: 712 Kira Municipal Council

Quarter 4

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
221002 Workshops, Meetings and Seminars	9,000	1,000
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	0
227001 Travel inland	15,355	0
227004 Fuel, Lubricants and Oils	7,200	1,500
263306 Urban Discretionary Development Equalization Grant	5,838	5,652
273104 Pension	164,077	91,324
273105 Gratuity	196,996	232,427
352880 Salary Arrears Budgeting	24,814	0
Total for Budget Output	441,401	333,283
Wage	0	0
Non-Wage	435,563	327,631
GoU Dev	5,838	5,652
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

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 712 Kira Municipal Council

Quarter 4

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
282301 Transfers to Government Institutions	4,186,800	803,690
Total for Budget Output	4,186,800	803,690
Wage	0	0
Non-Wage	4,186,800	803,690
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 was interpreted, monitored, evaluated, supervised, guided and coordinated. The office also carried out on spot checks for Government Institutions like the Divisions, Health Facilities and schools and mentored staff.	There was no variation.
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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	1,825
221007 Books, Periodicals & Newspapers	2,700	675
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	5,800
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	50,000	14,625
227004 Fuel, Lubricants and Oils	51,940	5,000
228002 Maintenance-Transport Equipment	5,000	2,000
Total for Budget Output	171,740	29,925
Wage	0	0
Non-Wage	171,740	29,925
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 were coordinated through provision of fuel, communication expenses and allowances..	There was no variation.
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VOTE: 712    Kira Municipal Council

Quarter 4

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	6,999
221011 Printing, Stationery, Photocopying and Binding	10,000	1,900
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	12,100	11,100
227004 Fuel, Lubricants and Oils	13,200	1,500
Total for Budget Output	65,620	22,879
Wage	0	0
Non-Wage	65,620	22,879
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 was procured.	There was no variation.
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	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	17,945	2,000
227004 Fuel, Lubricants and Oils	14,800	0
Total for Budget Output	50,065	4,380
Wage	0	0
Non-Wage	50,065	4,380
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.	6 Weekly radio talk shows and 2 TV program/ talk shows were conducted.	Funds were not released as requested.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,333
221001 Advertising and Public Relations	13,145	3,000

VOTE: 712 Kira Municipal Council

Quarter 4

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
221007 Books, Periodicals & Newspapers	8,000	2,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	30,980	6,900
227004 Fuel, Lubricants and Oils	10,000	1,000
Total for Budget Output	67,285	14,833
Wage	0	0
Non-Wage	67,285	14,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

CCTV camera system operational.	CCTV surveillance cameras and fire extinguishers were maintained and repaired through quarterly servicing.	There was no variation.
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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	1,850
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,355	0
223004 Guard and Security services	48,500	8,430
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	24,000	4,000
263402 Transfer to Other Government Units	0	84,637
Total for Budget Output	118,915	98,917
Wage	0	0
Non-Wage	118,915	98,917
GoU Dev	0	0
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 4

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	1,498
221007 Books, Periodicals & Newspapers	5,400	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	47,240	1,500
221011 Printing, Stationery, Photocopying and Binding	16,000	5,000
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	15,000	4,300
222001 Information and Communication Technology Services.	7,200	520
225101 Consultancy Services	40,000	0
227001 Travel inland	60,276	2,000
227004 Fuel, Lubricants and Oils	62,200	6,000
228002 Maintenance-Transport Equipment	13,200	1,899
263306 Urban Discretionary Development Equalization Grant	284,999	4,768
273102 Incapacity, death benefits and funeral expenses	5,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Budget Output	584,164	27,485
Wage	0	0
Non-Wage	289,165	22,717
GoU Dev	294,999	4,768
Ext Finance	0	0
Total for Department	7,111,689	1,664,926
Wage	486,315	87,287
Non-Wage	5,819,425	1,335,928
GoU Dev	805,949	241,712
Ext Finance	0	0



VOTE: 712 Kira Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Payment of Salaries for the Months of April 2024, May 2024 and June 2024.	3 months Departmental staff salaries paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,000	27,477
Total for Budget Output	116,000	27,477
Wage	116,000	27,477
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

Enforcement of Collection of taxes	2 Enforcement activities	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,723	8,000
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	41,000	5,500
221006 Commissions and related charges	785,000	271,077
221007 Books, Periodicals & Newspapers	1,500	380
221008 Information and Communication Technology Supplies.	25,000	3,220
221009 Welfare and Entertainment	13,000	3,100
221011 Printing, Stationery, Photocopying and Binding	12,913	2,440
221012 Small Office Equipment	3,800	950
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,800	0
225101 Consultancy Services	25,000	5,000
227001 Travel inland	60,264	14,336
227004 Fuel, Lubricants and Oils	28,000	0
228002 Maintenance-Transport Equipment	25,000	5,000

VOTE: 712 Kira Municipal Council

Quarter 4

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	319,003
Wage	0	0
Non-Wage	1,056,000	315,783
GoU Dev	25,000	3,220
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Properties valued and property valuation process digitalized    All properties valued with Gross values and rateable values    NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	378,990
Total for Budget Output	0	378,990
Wage	0	0
Non-Wage	0	0
GoU Dev	0	378,990
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

Preperation and Submission of Third Quarter Revenue register    1 Q3 revenue performance report prepared and disseminated to the revenue stakeholders    N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	7,000
221002 Workshops, Meetings and Seminars	9,822	0
221009 Welfare and Entertainment	8,925	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	10,000	4,900
227004 Fuel, Lubricants and Oils	20,000	6,000
Total for Budget Output	68,347	18,900
Wage	0	0
Non-Wage	68,347	18,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712    Kira Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

Convening budget workshops to disseminate budget policies, laws and guidelines councilors and technical staff.	Final Budget FY 2024/2025 Preparation and Submission Coordinated and Supervised	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	30,000	7,770
227004 Fuel, Lubricants and Oils	32,000	12,000
Total for Budget Output	72,000	19,770
Wage	0	0
Non-Wage	72,000	19,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Prepare and Submit nine months Financial statements to MOFPED	Final Budget FY 2024/2025 Preparation and Submission Coordinated and Supervised	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	0
221002 Workshops, Meetings and Seminars	12,198	2,000
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	22,520	3,880
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	30,000	5,274
222001 Information and Communication Technology Services.	4,800	0
223005 Electricity	12,001	3,000
227001 Travel inland	22,970	8,000
227004 Fuel, Lubricants and Oils	7,717	4,500
Total for Budget Output	153,538	26,654
Wage	0	0
Non-Wage	153,538	26,654
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,490,885	790,793

VOTE: 712 Kira Municipal Council

Quarter 4

Wage	116,000	27,477
Non-Wage	1,349,885	381,106
GoU Dev	25,000	382,210
Ext Finance	0	0

VOTE: 712    Kira Municipal Council

Quarter 4

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		
Payment of staff salary for the remaining period of the FY      NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,500	20,648
Total for Budget Output	38,500	20,648
Wage	38,500	20,648
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 May and June 2024      2 contacts committtee meeting held in May and June 2024      No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,802
Total for Budget Output	5,212	2,802
Wage	0	0
Non-Wage	5,212	2,802
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 April to June 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	103,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,140	22,638
211107 Boards, Committees and Council Allowances	596,030	213,186

VOTE: 712 Kira Municipal Council

Quarter 4

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
221009 Welfare and Entertainment	89,000	49,891
227001 Travel inland	15,999	4,029
228002 Maintenance-Transport Equipment	4,745	4,699
Total for Budget Output	792,920	397,628
Wage	0	0
Non-Wage	792,920	397,628
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 April and June 2024	3 Council and 2 committee meetings held , three day training of 81 councilors on leadership skills held. 3 executive committee meetings held,	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	120,000	73,000
221007 Books, Periodicals & Newspapers	5,400	2,700
221009 Welfare and Entertainment	24,000	5,703
221011 Printing, Stationery, Photocopying and Binding	5,000	755
222001 Information and Communication Technology Services.	7,200	4,200
227001 Travel inland	121,400	47,900
227004 Fuel, Lubricants and Oils	65,600	47,200
273102 Incapacity, death benefits and funeral expenses	20,000	9,860
282101 Donations	10,000	0
Total for Budget Output	378,600	191,318
Wage	0	0
Non-Wage	378,600	191,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,215,233	612,396
Wage	38,500	20,648
Non-Wage	1,176,733	591,749
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712    Kira Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Salaries paid for two Extension officers (one Veterinary and    NA  
one Agricultural officer) for three months

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	25,852
227001 Travel inland	10,000	1,000
227004 Fuel, Lubricants and Oils	0	9,379
Total for Budget Output	109,600	36,231
Wage	99,600	25,852
Non-Wage	10,000	10,379
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500
Total for Budget Output	20,000	4,500
Wage	0	0
Non-Wage	20,000	4,500
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	6,000

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	20,000	6,000
	Wage	0	0
	Non-Wage	20,000	6,000
	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

Mobilisation for Development of key crop enterprise initiated by mobilising for group formation beginning with farmer field schools.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20	
221011 Printing, Stationery, Photocopying and Binding	0	189	
222001 Information and Communication Technology Services.	0	1,680	
224002 Veterinary supplies and services	20,000	0	
224003 Agricultural Supplies and Services	20,000	0	
224006 Food Supplies	20,000	14,262	
227001 Travel inland	0	0	
227004 Fuel, Lubricants and Oils	16,951	8,371	
Total for Budget Output	76,951	24,521	
Wage	0	0	
Non-Wage	76,951	24,521	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance

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

Poultry defeathering machine and associated implements bought.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,251	
Total for Budget Output	0	9,251	
Wage	0	0	



VOTE: 712 Kira Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	09,251
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

expect funds for Q4 to cover this.	Parish development committees (PDCs)facilitated to carry out their activities	no variations noted.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	711
Total for Budget Output		0	711
	Wage	0	0
	Non-Wage	0	711
	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

Procured Value addition equipment	NA
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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
227001 Travel inland		0	1,627
Total for Budget Output		0	1,627
	Wage	0	0
	Non-Wage	0	1,627
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		226,551	82,842
	Wage	99,600	25,852
	Non-Wage	126,951	47,739

**VOTE: 712**    Kira Municipal Council

**Quarter 4**

GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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	7,500
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	614
Total for Budget Output	525,000	8,981
Wage	0	0
Non-Wage	75,000	8,981
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

Payment of staff salary for the remaining period of the FY NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,034,841	228,965
227001 Travel inland	786	0
263308 Sector Conditional Grant (Non-Wage)	690,623	172,656
312121 Non-Residential Buildings - Acquisition	1,476,628	620,816
Total for Budget Output	3,202,879	1,022,436
Wage	1,034,841	228,965
Non-Wage	691,410	172,656
GoU Dev	1,476,628	620,816
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

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	0
221002 Workshops, Meetings and Seminars	13,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	1,000
Wage	0	0
Non-Wage	30,000	1,000
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	0
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	3,000
Total for Budget Output	52,413	3,000
Wage	0	0
Non-Wage	52,413	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 712 Kira Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,736	2,684
221002 Workshops, Meetings and Seminars	29,000	2,233
221003 Staff Training	12,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	8,007	1,004
222001 Information and Communication Technology Services.	8,000	1,000
223001 Property Management Expenses	105,300	36,301
224010 Protective Gear	5,000	0
227001 Travel inland	32,864	5,500
227004 Fuel, Lubricants and Oils	38,200	5,000
228001 Maintenance-Buildings and Structures	44,000	6,400
Total for Budget Output	319,107	61,121
Wage	0	0
Non-Wage	319,107	61,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,129,399	1,096,539
Wage	1,034,841	228,965
Non-Wage	1,167,930	246,758
GoU Dev	1,476,628	620,816
Ext Finance	450,000	0

VOTE: 712 Kira Municipal Council

Quarter 4

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	598,707
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	9,157	4,251
312121 Non-Residential Buildings - Acquisition	143,982	106,979
312139 Other Structures - Acquisition	30,000	28,755
Total for Budget Output	2,686,925	738,692
Wage	2,501,786	598,707
Non-Wage	0	0
GoU Dev	185,139	139,985
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	135,680
Total for Budget Output	420,106	135,680
Wage	0	0
Non-Wage	420,106	135,680
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 quarter 4	no funds were spent
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VOTE: 712 Kira Municipal Council

Quarter 4

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	238,916
Total for Budget Output	677,160	238,916
Wage	0	0
Non-Wage	677,160	238,916
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	1,038,927
Total for Budget Output	2,484,588	1,038,927
Wage	2,484,588	1,038,927
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 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

No funds were spent on this output by end of this Financial Year.

No instructors were recruited.

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Term Two 2024 Inspection and Monitoring of Education Institutions is still on going.

Delays in receiving supplementary funds during budget execution.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,580	19,959
Total for Budget Output	21,580	19,959
Wage	0	0
Non-Wage	21,580	19,959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,224
Total for Budget Output	10,000	2,224



VOTE: 712 Kira Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,000	2,224
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	Two (2) schools with dilapidates structures were supported to renovate their structures that is Kimwanyi UMEA P/S and St. Thomas Bazadde Bweyogerere P/S.	Timely receipt of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,026	18,006
Total for Budget Output	81,026	18,006
Wage	0	0
Non-Wage	81,026	18,006
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.	Salary to 4 officers in the department paid for months of April, May and June 2024	Timely receipt of funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	9,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	8,280
221002 Workshops, Meetings and Seminars	20,000	5,600
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	9,600	2,400
227001 Travel inland	101,160	4,381
227004 Fuel, Lubricants and Oils	31,200	4,997
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	246,000	37,177
Wage	47,000	9,519
Non-Wage	199,000	27,659

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 060 Education

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

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.	Supported learners who participated in athletics from Zonal up to National Level of which competitions were held in Kitgum District.	Timely receipt of funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	16,000
Total for Budget Output	30,000	16,000
Wage	0	0
Non-Wage	30,000	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,688,363	2,245,580
Wage	5,059,351	1,647,152
Non-Wage	1,443,872	458,443
GoU Dev	185,139	139,985
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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	stone pitching along Haji Ismail raod 1.2 km, upgrade to tarmach (drainage and graveling works) of Winters road 1Km	Less funds were realized during the period
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		957,551	386,862
Total for Budget Output		957,551	386,862
	Wage	0	0
	Non-Wage	957,551	386,862
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Retention paid for PHASE II of pine and Agenda roads	Payment of outstanding balance of Mandera road and advance on Kirinya Kitto Road upgrade to tarmac 0.6 Km	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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 and supply of tyres and implements,	less funds were realized
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		70,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400,128	65,012

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	470,128	65,012
Wage	0	0
Non-Wage	470,128	65,012
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

65Km Routinely Maintained and desilted, 20Km periodically patched, road grading of 15Km, Swamp Raising of 1No Swamps, Swamp Cleaning of 15No Swamps	Road conditional Assessment and Swamp inventory and condition, Administrative cost for Resealing project , Sectional resealing of 0.6 Km along Bweyogerere Butto(2 sections) and Kireka Kamuli nalya (1 section)Supply and installation of solar street lights.	No variation during this period for the out put
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	19,999
227001 Travel inland	30,000	29,701
228001 Maintenance-Buildings and Structures	2,372,789	1,141,326
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	88,917
312131 Roads and Bridges - Acquisition	850,000	850,000
312139 Other Structures - Acquisition	200,000	31,055
313131 Roads and Bridges - Improvement	100,000	67,778
Total for Budget Output	3,672,789	2,228,776
Wage	0	0
Non-Wage	2,372,789	1,141,326
GoU Dev	1,300,000	1,087,450
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

Utility Bills paid, Monitoring and inspections conducted, Workshops conducted, Road designs done, staff training conducted, Printing and stationery procured.	Repair of Deputy Town clerk's Vehicle, and District Roads committee meeting held	Less funds were realized
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VOTE: 712 Kira Municipal Council

Quarter 4

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
221002 Workshops, Meetings and Seminars	40,873	10,960
221003 Staff Training	9,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	724
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	10,000	0
227001 Travel inland	30,500	5,944
227004 Fuel, Lubricants and Oils	30,500	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,256	0
Total for Budget Output	135,129	19,628
Wage	0	0
Non-Wage	135,129	19,628
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	Road designs of Section seals and Nyanja Swamp improvement	Less funds were actualized during this period
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	145,000	8,572
Total for Budget Output	145,000	8,572
Wage	0	0
Non-Wage	145,000	8,572
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040501 Building codes and standards in place		
Street lights supplied and installed	Erection of first floor and second floor slabs together with walling for the Administration block	Less funds were realized due to low collections by the council

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,800	177,783
Total for Budget Output	1,000,800	177,783
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,800	177,783
Ext Finance	0	0

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Building maintained and repaired	Maintenance and repair of Kira MC buildings and construction of modular	Less funds were actualized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	22,802
Total for Budget Output	50,000	22,802
Wage	0	0
Non-Wage	50,000	22,802
GoU Dev	0	0
Ext Finance	0	0

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	224,000	71,231
Total for Budget Output	224,000	71,231
Wage	224,000	71,231
Non-Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	8,155,3973,730,665
	Wage	224,00071,231
	Non-Wage	4,130,5971,644,201
	GoU Dev	3,800,8002,015,233
	Ext Finance	00

VOTE: 712 Kira Municipal Council

Quarter 4

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 12months	Salaries for 5(2F) were paid for Q4	n/a
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	207,000	64,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	34,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,079	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	10,000	1,000
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	26,996
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	17,921	1,000
227004 Fuel, Lubricants and Oils	11,000	5,000
Total for Budget Output	376,000	109,050
Wage	207,000	64,054
Non-Wage	129,000	14,000
GoU Dev	40,000	30,996
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

Sensitization on physical planning aspects	Sensitisations on physical planning aspects within the Municipality under the GKMA programme	Funds availability
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VOTE: 712 Kira Municipal Council

Quarter 4

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
221002 Workshops, Meetings and Seminars	12,000	0
221006 Commissions and related charges	0	20,000
225101 Consultancy Services	80,000	0
225201 Consultancy Services-Capital	46,288	930
227001 Travel inland	18,000	19,000
312149 Other Land Improvements - Acquisition	10,000	10,000
Total for Budget Output	166,288	49,930
Wage	0	0
Non-Wage	110,000	5,000
GoU Dev	56,288	44,930
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	Physical planning committee meeting held	funds release
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	71,000
221011 Printing, Stationery, Photocopying and Binding	0	21,997
225101 Consultancy Services	0	50,000
225201 Consultancy Services-Capital	25,000	20,000
227001 Travel inland	15,079	40,877
227004 Fuel, Lubricants and Oils	19,200	4,770
Total for Budget Output	59,279	208,644
Wage	0	0
Non-Wage	59,279	27,770
GoU Dev	0	180,874
Ext Finance	0	0
Total for Department	601,567	367,624
Wage	207,000	64,054
Non-Wage	298,279	46,770
GoU Dev	96,288	256,800
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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	1,250
221002 Workshops, Meetings and Seminars	25,375	6,300
227001 Travel inland	32,400	3,550
Total for Budget Output	60,775	11,100
Wage	0	0
Non-Wage	60,775	11,100
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	940
Total for Budget Output	5,750	940
Wage	0	0
Non-Wage	5,750	940
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

departmental fuel paid for coordination and monitoring na

VOTE: 712 Kira Municipal Council

Quarter 4

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	2,000
227001 Travel inland	6,000	2,500
227004 Fuel, Lubricants and Oils	8,613	2,153
Total for Budget Output	18,613	6,653
Wage	0	0
Non-Wage	18,613	6,653
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

Payment of staff salary for the remaining period of the FY      Salaries for six department staff paid, PCDO,SCDO,3 CDOs    NA  
and Probation Officer

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,000	10,709
Total for Budget Output	49,000	10,709
Wage	49,000	10,709
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 4

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		
Undertake community wetland resource mapping	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	48,400
221011 Printing, Stationery, Photocopying and Binding	0	7,100
Total for Budget Output	0	55,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	55,500
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

special interest groups monitored and supervised	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	1,960
Total for Budget Output	7,500	1,960
Wage	0	0
Non-Wage	7,500	1,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Uwep and YLP groups monitored and inspected	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	2,000
221002 Workshops, Meetings and Seminars	43,000	5,258

VOTE: 712 Kira Municipal Council

Quarter 4

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
221009 Welfare and Entertainment	21,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	28,000	13,000
227004 Fuel, Lubricants and Oils	5,150	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	108,150	23,258
Wage	0	0
Non-Wage	108,150	23,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,788	110,120
Wage	49,000	10,709
Non-Wage	212,788	43,911
GoU Dev	0	55,500
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Annual performance produced	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	10,000	1,000
221003 Staff Training	3,511	893
221010 Special Meals and Drinks	489	0
227001 Travel inland	21,419	610
Total for Budget Output	35,419	2,503
Wage	0	0
Non-Wage	4,000	893
GoU Dev	31,419	1,610
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	NA	Less salary was paid due to the salary cut by the Human Capital Management system from 4,250,000 to 970,000
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	7,473
221002 Workshops, Meetings and Seminars	2,600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,400	600
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	73,000	11,073
Wage	53,000	7,473
Non-Wage	20,000	3,600

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 110 Planning

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Project profiles produced for all intended projects for FY 2024/2025	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	0
227001 Travel inland	25,419	1,000
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	52,019	4,000
Wage	0	0
Non-Wage	20,600	3,000
GoU Dev	31,419	1,000
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT maintainedNA

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.

Social and Economic data collection for Planning Purposes and production of Municipal statistical Abstract	Social and economic data collected for standard indicators	No variation
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VOTE: 712 Kira Municipal Council

Quarter 4

Department: 110 Planning

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	22,001	8,000
227004 Fuel, Lubricants and Oils	8,000	5,941
Total for Budget Output	30,001	13,941
Wage	0	0
Non-Wage	0	0
GoU Dev	30,001	13,941
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

Quarterly progress report verified	Third Quarter progress report produced	No variation experienced during this period
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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	3,816
Total for Budget Output	27,000	6,816
Wage	0	0
Non-Wage	27,000	6,816
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

Outpu /impact report produced	one Field Monitoring report produced on all DDEG Projects	No variation during this period
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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	210
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	27,419	1,201
227004 Fuel, Lubricants and Oils	8,000	4,800
Total for Budget Output	62,330	7,211



VOTE: 712 Kira Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,9115,800
	GoU Dev	31,4191,411
	Ext Finance	00
	Total for Department	282,16945,544
	Wage	53,0007,473
	Non-Wage	104,91120,110
	GoU Dev	124,25817,962
	Ext Finance	00

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,409
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	11,000	0
227001 Travel inland	14,000	3,500
Total for Budget Output	50,000	8,909
Wage	24,000	5,409
Non-Wage	26,000	3,500
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	2,000
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	6,750
Wage	0	0
Non-Wage	35,000	6,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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	2,250
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	8,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Budget Output	53,000	4,250
Wage	0	0
Non-Wage	53,000	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,000	19,909
Wage	24,000	5,409
Non-Wage	114,000	14,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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 DevelopedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	4,000	
227001 Travel inland	10,000	1,000	
Total for Budget Output	20,000	5,000	
Wage	0	0	
Non-Wage	20,000	5,000	
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 paidNA

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	4,750	
221003 Staff Training	2,000	0	
221009 Welfare and Entertainment	2,841	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,159	1,290	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	16,822	3,957	
227004 Fuel, Lubricants and Oils	7,000	1,000	
Total for Budget Output	51,822	12,747	
Wage	0	0	
Non-Wage	51,822	12,747	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 712

Kira Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
NA		

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	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	7,000
227004 Fuel, Lubricants and Oils	10,000	2,250
Total for Budget Output	53,000	11,750
Wage	0	0
Non-Wage	53,000	11,750
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

An Investment Profile (covering all economic activities) for Kira MC developed	Mapping and profiling of economic activities held	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	10,000
Total for Budget Output	0	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,000
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	na
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VOTE: 712 Kira Municipal Council

Quarter 4

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	3,000
Total for Budget Output	5,159	3,000
Wage	0	0
Non-Wage	5,159	3,000
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	Salary for two departmental staff paid	na
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	7,212
Total for Budget Output	24,000	7,212
Wage	24,000	7,212
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,981	49,709
Wage	24,000	7,212
Non-Wage	129,981	32,497
GoU Dev	0	10,000
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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	35,000	
221003 Staff Training	0	50,000	
221006 Commissions and related charges	0	10,500	
221009 Welfare and Entertainment	0	64,700	
227001 Travel inland	0	4,800	
312229 Other ICT Equipment - Acquisition	0	49,292	
Total for Budget Output	0	214,292	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	214,292	
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 and reviewed Municipal ICT policy and inventory. There was no variation.

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	2,760	
221008 Information and Communication Technology Supplies.	29,518	25,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	

VOTE: 712    Kira Municipal Council

Quarter 4

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	14,918
227004 Fuel, Lubricants and Oils	18,000	9,500
228004 Maintenance-Other Fixed Assets	17,380	9,890
Total for Budget Output	99,401	62,068
Wage	0	0
Non-Wage	82,401	45,068
GoU Dev	17,000	17,000
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	336,685
Total for Budget Output	486,315	336,685
Wage	486,315	336,685
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, November and December 2023 and January, February, March, April, May and June 2024 was done.	There was no variation.
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VOTE: 712 Kira Municipal Council

Quarter 4

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	13,324	12,671
Total for Budget Output	13,324	12,671
Wage	0	0
Non-Wage	13,324	12,671
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

Timely payment of salary, pension and gratuity. Timely payment of salary, pension and gratuity. There was no variation.

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	5,520
221002 Workshops, Meetings and Seminars	9,000	8,870
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	6,990
263306 Urban Discretionary Development Equalization Grant	5,838	5,652
273104 Pension	164,077	304,666
273105 Gratuity	196,996	600,889
352880 Salary Arrears Budgeting	24,814	24,814
Total for Budget Output	441,401	971,902
Wage	0	0
Non-Wage	435,563	966,250
GoU Dev	5,838	5,652
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 712

Kira Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

N / A

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

US\$ 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 Outputs

US\$ Thousand

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	4,186,800	4,156,951
Total for Budget Output	4,186,800	4,156,951
Wage	0	0
Non-Wage	4,186,800	4,156,951
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 was interpreted, monitored, evaluated, supervised, guided and coordinated. The office also carried out on spot checks for Government Institutions like the Divisions, Health Facilities and schools and mentored staff.	There was no variation.
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VOTE: 712 Kira Municipal Council

Quarter 4

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	5,800
221007 Books, Periodicals & Newspapers	2,700	2,700
221009 Welfare and Entertainment	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	15,000	12,825
221012 Small Office Equipment	4,000	3,190
222001 Information and Communication Technology Services.	4,800	3,300
227001 Travel inland	50,000	48,575
227004 Fuel, Lubricants and Oils	51,940	25,000
228002 Maintenance-Transport Equipment	5,000	2,000
Total for Budget Output	171,740	133,390
Wage	0	0
Non-Wage	171,740	133,390
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 were coordinated through provision of fuel, communication expenses and allowances..	There was no variation.
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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	5,506
221001 Advertising and Public Relations	20,000	16,999
221011 Printing, Stationery, Photocopying and Binding	10,000	5,728
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	12,100	12,100
227004 Fuel, Lubricants and Oils	13,200	11,500
Total for Budget Output	65,620	51,833
Wage	0	0
Non-Wage	65,620	51,833

VOTE: 712 Kira Municipal Council

Quarter 4

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 was procured. There was no variation.

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	5,520
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	17,945	12,555
227004 Fuel, Lubricants and Oils	14,800	1,500
Total for Budget Output	50,065	23,075
Wage	0	0
Non-Wage	50,065	23,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Functional Video conferencing facilities and ensuring that public Relations sector activities coordinated through provision of fuel, stationery, communication expenses, computer, cameras, drone and allowances. Public Relations sector activities were coordinated through provision of fuel, stationery, communication expenses, laptop computer, cameras, and allowances. There was no variation.

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	2,740
221001 Advertising and Public Relations	13,145	3,000
221007 Books, Periodicals & Newspapers	8,000	3,000
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	30,980	15,300
227004 Fuel, Lubricants and Oils	10,000	1,000

VOTE: 712    Kira Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	67,285	26,240
Wage	0	0
Non-Wage	67,285	26,240
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.	297 Enforcement field operations were carried out to ensure compliance in areas of taxes, environment related, trade order, occupational permits, building plans etc.	Funds not released as requested.
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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	8,055
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	34,340
227001 Travel inland	22,000	13,308
227004 Fuel, Lubricants and Oils	24,000	17,450
263402 Transfer to Other Government Units	0	826,658
Total for Budget Output	118,915	902,111
Wage	0	0
Non-Wage	118,915	414,000
GoU Dev	0	488,111
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 4

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)	8,649	5,998
221007 Books, Periodicals & Newspapers	5,400	4,050
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	47,240	42,961
221011 Printing, Stationery, Photocopying and Binding	16,000	12,240
221012 Small Office Equipment	4,000	1,445
221017 Membership dues and Subscription fees.	15,000	4,300
222001 Information and Communication Technology Services.	7,200	3,595
225101 Consultancy Services	40,000	21,900
227001 Travel inland	60,276	59,790
227004 Fuel, Lubricants and Oils	62,200	20,530
228002 Maintenance-Transport Equipment	13,200	4,334
263306 Urban Discretionary Development Equalization Grant	284,999	284,999
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	470,342
Wage	0	0
Non-Wage	289,165	185,343
GoU Dev	294,999	284,999
Ext Finance	0	0
Total for Department	7,111,689	7,361,560
Wage	486,315	336,685
Non-Wage	5,819,425	6,014,821
GoU Dev	805,949	1,010,053
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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

Payment of Salaries for the Months of April 2024, May 2024 and June 2024.3 months Departmental staff salaries paidN/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	116,000	106,986
Total for Budget Output	116,000	106,986
Wage	116,000	106,986
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

Facilitate staff in the department to attend workshops and seminars organized by professional and affiliated associationsI staff attended UAAU workshopN/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	39,600
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	41,000	32,100
221006 Commissions and related charges	785,000	757,846
221007 Books, Periodicals & Newspapers	1,500	1,496
221008 Information and Communication Technology Supplies.	25,000	11,800
221009 Welfare and Entertainment	13,000	10,100
221011 Printing, Stationery, Photocopying and Binding	12,913	12,312
221012 Small Office Equipment	3,800	3,800

VOTE: 712 Kira Municipal Council

Quarter 4

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
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,800	1,800
225101 Consultancy Services	25,000	20,000
227001 Travel inland	60,264	59,236
227004 Fuel, Lubricants and Oils	28,000	20,000
228002 Maintenance-Transport Equipment	25,000	6,470
Total for Budget Output	1,081,000	976,560
Wage	0	0
Non-Wage	1,056,000	964,760
GoU Dev	25,000	11,800
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 All properties valued with Gross values and rateable values NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	378,990
Total for Budget Output	0	378,990
Wage	0	0
Non-Wage	0	0
GoU Dev	0	378,990
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

Preperation and Submission of Third Quarter Revenue register1 Q3 revenue performance report prepared and disseminated to the revenue stakeholdersN/A



VOTE: 712 Kira Municipal Council

Quarter 4

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	9,800
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	5,000
222001 Information and Communication Technology Services.	4,800	3,000
227001 Travel inland	10,000	9,900
227004 Fuel, Lubricants and Oils	20,000	11,000
Total for Budget Output	68,347	45,217
Wage	0	0
Non-Wage	68,347	45,217
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

Convening budget workshops to disseminate budget policies, laws and guidelines councilors and technical staff. Final Budget FY 2024/2025 Preparation and Submission Coordinated and Supervised 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)	10,000	5,000
227001 Travel inland	30,000	25,370
227004 Fuel, Lubricants and Oils	32,000	28,000
Total for Budget Output	72,000	58,370
Wage	0	0
Non-Wage	72,000	58,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Prepare and Submit nine months Financial statements to MOFPED Final Budget FY 2024/2025 Preparation and Submission Coordinated and Supervised NA

VOTE: 712 Kira Municipal Council

Quarter 4

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)	20,800	14,000
221002 Workshops, Meetings and Seminars	12,198	7,000
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	22,520	16,520
221011 Printing, Stationery, Photocopying and Binding	7,000	6,500
221012 Small Office Equipment	10,000	3,000
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	4,800	2,400
223005 Electricity	12,001	3,000
227001 Travel inland	22,970	18,125
227004 Fuel, Lubricants and Oils	7,717	7,000
Total for Budget Output	153,538	107,545
Wage	0	0
Non-Wage	153,538	107,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,490,885	1,673,668
Wage	116,000	106,986
Non-Wage	1,349,885	1,175,892
GoU Dev	25,000	390,790
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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

Salary paid to 5 political leaders for months of April, May and June 2024      Salary paid to 5 political leaders for FY 2023/2024      No variation

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	48,062
Total for Budget Output	38,500	48,062
Wage	38,500	48,062
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 May and June 2024      8 Contracts committee meetings held      No variation

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	5,212
Total for Budget Output	5,212	5,212
Wage	0	0
Non-Wage	5,212	5,212
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 April to June 2024 and sitting allowances paid.

VOTE: 712    Kira Municipal Council

Quarter 4

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	313,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,140	56,343
211107 Boards, Committees and Council Allowances	596,030	596,022
221009 Welfare and Entertainment	89,000	89,000
227001 Travel inland	15,999	15,999
228002 Maintenance-Transport Equipment	4,745	4,699
Total for Budget Output	792,920	1,075,673
Wage	0	0
Non-Wage	792,920	1,075,673
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 April and June 2024	8 Council and 10 committee meetings held , three day training of 81 councilors on leadership skills held. 12 executive committee meetings held,	No variation
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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	120,000
221007 Books, Periodicals & Newspapers	5,400	5,400
221009 Welfare and Entertainment	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	7,200	7,200
227001 Travel inland	121,400	121,400
227004 Fuel, Lubricants and Oils	65,600	65,600
273102 Incapacity, death benefits and funeral expenses	20,000	19,998
282101 Donations	10,000	10,000
Total for Budget Output	378,600	378,598
Wage	0	0
Non-Wage	378,600	378,598

VOTE: 712 Kira Municipal Council

Quarter 4

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	1,507,545
Wage	38,500	48,062
Non-Wage	1,176,733	1,459,483
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

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	99,600	97,898
227001 Travel inland	10,000	9,000
227004 Fuel, Lubricants and Oils	0	12,506
Total for Budget Output	109,600	119,404
Wage	99,600	97,898
Non-Wage	10,000	21,506
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

Farmer trainings carried out in different areas of  
Namugongo in Kasokoso trainings carried out in Kira with  
farmer field schools  
Micro irrigation trainings carried out in Kira and  
Bweyogerere divisions.  
Agribusiness trainings done with livestock.

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)	20,000	12,625
221011 Printing, Stationery, Photocopying and Binding	0	6,000
Total for Budget Output	20,000	18,625
Wage	0	0
Non-Wage	20,000	18,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	All PDM potential recipients underwent trainings on three main areas: Overview of PDM and why its being implemented Enterprise selection and cost benefit analysis ekibaro. key production enterprises in the area	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	20,000	15,000
Total for Budget Output	20,000	15,000
Wage	0	0
Non-Wage	20,000	15,000
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

Development of key crop enterprise initiated by mobilising for group formation beginning with farmer field schools.

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)	0	7,920
221011 Printing, Stationery, Photocopying and Binding	0	3,000
222001 Information and Communication Technology Services.	0	5,243
224002 Veterinary supplies and services	20,000	0
224003 Agricultural Supplies and Services	20,000	0
224006 Food Supplies	20,000	20,500
227001 Travel inland	0	6,200
227004 Fuel, Lubricants and Oils	16,951	16,951

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	76,951	59,813
Wage	0	0
Non-Wage	76,951	59,813
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Poultry defeathering machine, poultry scalding and poultry cone purchased.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	09,251
Total for Budget Output	09,251
Wage	00
Non-Wage	00
GoU Dev	09,251
Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

All PDC activities funded for the four quarters of the year. no variations noted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	06,003
Total for Budget Output	06,003
Wage	00
Non-Wage	06,003
GoU Dev	00
Ext Finance	00

Service Area: 30 Agricultural Value Chain Services



VOTE: 712    Kira Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Procurement of value addition equipment

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	6,000
227001 Travel inland	0	6,505
Total for Budget Output	0	12,505
Wage	0	0
Non-Wage	0	12,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,551	240,601
Wage	99,600	97,898
Non-Wage	126,951	133,452
GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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	19,500
221002 Workshops, Meetings and Seminars	30,000	10,000
221012 Small Office Equipment	0	0
224001 Medical Supplies and Services	23,477	3,470
227001 Travel inland	125,000	29,000
227004 Fuel, Lubricants and Oils	8,000	2,864
Total for Budget Output	525,000	64,834
Wage	0	0
Non-Wage	75,000	64,834
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	894,526
227001 Travel inland	786	0
263308 Sector Conditional Grant (Non-Wage)	690,623	690,533
312121 Non-Residential Buildings - Acquisition	1,476,628	699,267
Total for Budget Output	3,202,879	2,284,327
Wage	1,034,841	894,526
Non-Wage	691,410	690,533

VOTE: 712 Kira Municipal Council

Quarter 4

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	1,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	11,500
Wage	0	0
Non-Wage	30,000	11,500
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	8,880
Total for Budget Output	52,413	12,580

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	52,41312,580
	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	16,736
221002 Workshops, Meetings and Seminars	29,000	19,493
221003 Staff Training	12,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,625
221012 Small Office Equipment	8,007	4,007
222001 Information and Communication Technology Services.	8,000	4,000
223001 Property Management Expenses	105,300	74,100
224010 Protective Gear	5,000	0
227001 Travel inland	32,864	21,500
227004 Fuel, Lubricants and Oils	38,200	18,200
228001 Maintenance-Buildings and Structures	44,000	8,400
Total for Budget Output	319,107	171,061
	Wage	00
	Non-Wage	319,107171,061
	GoU Dev	00
	Ext Finance	00
Total for Department	4,129,399	2,544,302
	Wage	1,034,841894,526
	Non-Wage	1,167,930950,509
	GoU Dev	1,476,628699,267
	Ext Finance	450,0000

VOTE: 712 Kira Municipal Council

Quarter 4

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	2,334,568
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	9,157	9,157
312121 Non-Residential Buildings - Acquisition	143,982	143,982
312139 Other Structures - Acquisition	30,000	28,755
Total for Budget Output	2,686,925	2,518,463
Wage	2,501,786	2,334,568
Non-Wage	0	0
GoU Dev	185,139	183,895
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	420,106
Total for Budget Output	420,106	420,106
Wage	0	0
Non-Wage	420,106	420,106
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 4

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 N/A no funds were spent  
Senior men and senior women are trained.

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	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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,160	718,890
Total for Budget Output	677,160	718,890
Wage	0	0
Non-Wage	677,160	718,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 712    Kira Municipal Council

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,484,588	2,975,187
Total for Budget Output	2,484,588	2,975,187
Wage	2,484,588	2,975,187
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

No funds were spent on this output by end of this Financial Year.

No instructors were recruited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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

N/A

Delays in receiving supplementary funds during budget execution.

VOTE: 712 Kira Municipal Council

Quarter 4

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	34,345
Total for Budget Output	21,580	34,345
Wage	0	0
Non-Wage	21,580	34,345
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	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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      Schools supported due to Inspection findings.      Timely receipt of funds

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	81,026
Total for Budget Output	81,026	81,026
Wage	0	0
Non-Wage	81,026	81,026
GoU Dev	0	0
Ext Finance	0	0



VOTE: 712      Kira Municipal Council

Quarter 4

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.	Filed work activities in the department conducted. Kilomatrage allowances paid to 4 officers and other activities catered for. Fuel supplied to 4 officers to coordinate departmental activities. Airtime allowances given to 4 officers in the department.	Timely receipt of funds.
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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	47,000	38,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	11,040
221002 Workshops, Meetings and Seminars	20,000	11,600
221009 Welfare and Entertainment	3,000	2,800
221011 Printing, Stationery, Photocopying and Binding	10,000	3,520
221012 Small Office Equipment	2,000	600
222001 Information and Communication Technology Services.	9,600	7,200
227001 Travel inland	101,160	79,700
227004 Fuel, Lubricants and Oils	31,200	21,995
228002 Maintenance-Transport Equipment	11,000	2,800
Total for Budget Output	246,000	179,576
Wage	47,000	38,321
Non-Wage	199,000	141,255
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. Ball games and athletics conducted in the entire Municipality for all Education institutions.	Wakiso District was the 17th out of 156. Kira Municipality took 27 participants. All participants were catered for and returned safely from Kitgum.	Timely receipt of funds.
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VOTE: 712 Kira Municipal Council

Quarter 4

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
221009 Welfare and Entertainment	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,688,363	6,971,093
Wage	5,059,351	5,348,076
Non-Wage	1,443,872	1,439,122
GoU Dev	185,139	183,895
Ext Finance	0	0

VOTE: 712    Kira Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	stone pitching along Haji Ismail raod 1.2 km, upgrade to tarmach (drainage and graveling works) of Winters road 1Km	Less funds were realized during the period

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	957,551	536,121
Total for Budget Output	957,551	536,121
Wage	0	0
Non-Wage	957,551	536,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Retention paid for PHASE II of pine and Agenda roads	Payment of outstanding balance of Mandera road and advance on Kirinya Kitto Road upgrade to tarmac 0.6 Km	There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	1,500,000	1,500,000
Total for Budget Output	1,500,000	1,500,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	1,500,000
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 and supply of tyres and implements,	less funds were realized

VOTE: 712 Kira Municipal Council

Quarter 4

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	201,441
Total for Budget Output	470,128	234,440
Wage	0	0
Non-Wage	470,128	234,440
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

pot hole patching on 25 km, desilting works on 48 km ,  
swamp cleaning on 22 kms, supply and installation of  
culverst 230LM, swamp raising of Walufumbe swamp and  
butenga Swamps,

Less funds were actualized

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	19,999
227001 Travel inland	30,000	29,701
228001 Maintenance-Buildings and Structures	2,372,789	2,242,844
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
312131 Roads and Bridges - Acquisition	850,000	850,000
312139 Other Structures - Acquisition	200,000	102,055
313131 Roads and Bridges - Improvement	100,000	99,578
Total for Budget Output	3,672,789	3,444,178
Wage	0	0
Non-Wage	2,372,789	2,242,844
GoU Dev	1,300,000	1,201,333
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 4

Department: 070 Roads and Engineering

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

Utility Bills paid, Monitoring and inspections conducted, Workshops conducted, Road designs done, staff training conducted, Printing and stationery procured.	Repair of Deputy Town clerk's Vehicle, and District Roads committee meeting held	Less funds were realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,873	22,040
221003 Staff Training	9,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	10,000	3,192
227001 Travel inland	30,500	24,738
227004 Fuel, Lubricants and Oils	30,500	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,256	980
Total for Budget Output	135,129	67,950
Wage	0	0
Non-Wage	135,129	67,950
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	Road designs of Section seals and Nyanja Swamp improvement	Less funds were actualized during this period
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	145,000	15,997
Total for Budget Output	145,000	15,997
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	145,00015,997
	GoU Dev	00
	Ext Finance	00

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

Street lights supplied and installed	Erection of first floor and second floor slabs together with walling for the Administration block	Less funds were realized due to low collections by the council
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,800	392,481
Total for Budget Output	1,000,800	392,481
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,800	392,481
Ext Finance	0	0

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Building mantained and repaired	Maintenance and repair of Kira MC buildings and construction of modular	Less funds were actualized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	49,969
Total for Budget Output	50,000	49,969
Wage	0	0
Non-Wage	50,000	49,969
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 712    Kira Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	236,447
Total for Budget Output	224,000	236,447
Wage	224,000	236,447
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,155,397	6,477,583
Wage	224,000	236,447
Non-Wage	4,130,597	3,147,320
GoU Dev	3,800,800	3,093,815
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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 12months5(2F) staff salaries paid for 12 monthsn/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	207,000	216,994
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	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	10,000	2,500
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	8,000	8,000
225101 Consultancy Services	25,200	0
225201 Consultancy Services-Capital	32,000	31,991
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	17,921	17,000
227004 Fuel, Lubricants and Oils	11,000	7,000
Total for Budget Output	376,000	330,985
Wage	207,000	216,994
Non-Wage	129,000	74,000
GoU Dev	40,000	39,991
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 4

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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	1,000
221006 Commissions and related charges	0	20,000
225101 Consultancy Services	80,000	7,000
225201 Consultancy Services-Capital	46,288	46,286
227001 Travel inland	18,000	28,625
312149 Other Land Improvements - Acquisition	10,000	10,000
Total for Budget Output	166,288	112,911
Wage	0	0
Non-Wage	110,000	22,625
GoU Dev	56,288	90,286
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      4 physical planning committee meetings held      funds release

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	0	71,000
221011 Printing, Stationery, Photocopying and Binding	0	21,997
225101 Consultancy Services	0	50,000
225201 Consultancy Services-Capital	25,000	20,000
227001 Travel inland	15,079	51,877
227004 Fuel, Lubricants and Oils	19,200	19,079
Total for Budget Output	59,279	233,953
Wage	0	0
Non-Wage	59,279	53,079
GoU Dev	0	180,874
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

Total for Department	601,567	677,849
Wage	207,000	216,994
Non-Wage	298,279	149,704
GoU Dev	96,288	311,151
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	25,375	25,324
227001 Travel inland	32,400	32,297
Total for Budget Output	60,775	60,621
Wage	0	0
Non-Wage	60,775	60,621
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,750	3,750
Total for Budget Output	5,750	3,750
Wage	0	0
Non-Wage	5,750	3,750
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 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	departmental fuel paid for coordination and monitoring	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	4,000	4,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	8,613	8,612
Total for Budget Output	18,613	18,612
Wage	0	0
Non-Wage	18,613	18,612
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	Salaries for six department staff paid, PCDO,SCDO,3 CDOs and Probation Officer	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,000	41,051
Total for Budget Output	49,000	41,051
Wage	49,000	41,051
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 4

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	48,400
221011 Printing, Stationery, Photocopying and Binding	0	7,100
Total for Budget Output	0	55,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	55,500
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

special interest groups monitored and supervised

na

VOTE: 712 Kira Municipal Council

Quarter 4

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	7,459
Total for Budget Output	7,500	7,459
Wage	0	0
Non-Wage	7,500	7,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Uwep and YLP groups monitored and inspectedna

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	4,000
221002 Workshops, Meetings and Seminars	43,000	26,273
221009 Welfare and Entertainment	21,000	12,425
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	28,000	21,500
227004 Fuel, Lubricants and Oils	5,150	5,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	108,150	71,198
Wage	0	0
Non-Wage	108,150	71,198
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,788	258,191
Wage	49,000	41,051
Non-Wage	212,788	161,640
GoU Dev	0	55,500
Ext Finance	0	0

VOTE: 712    Kira Municipal Council

Quarter 4

Department: 110 Planning

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

Annual performance produced

No variation

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	10,000
221003 Staff Training	3,511	3,511
221010 Special Meals and Drinks	489	0
227001 Travel inland	21,419	21,419
Total for Budget Output	35,419	34,930
Wage	0	0
Non-Wage	4,000	3,511
GoU Dev	31,419	31,419
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

Salary for the Staff in the Planning paid

Less salary was paid due to the salary cut by the Human Capital Management system from 4,250,000 to 970,000

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	53,000	33,091
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	2,400

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 110 Planning

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
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	73,000	51,716
Wage	53,000	33,091
Non-Wage	20,000	18,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Supervision carried outProject Appraisal carried for all intended DDEG projectsNo 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	16,600	16,500
227001 Travel inland	25,419	25,210
227004 Fuel, Lubricants and Oils	10,000	9,400
Total for Budget Output	52,019	51,110
Wage	0	0
Non-Wage	20,600	19,900
GoU Dev	31,419	31,210
Ext Finance	0	0

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 Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
Total for Budget Output	2,400	0
Wage	0	0



VOTE: 712

Kira Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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.

Annual performance report produced

No variation

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	22,001	26,995
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	30,001	34,995
Wage	0	0
Non-Wage	0	0
GoU Dev	30,001	34,995
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

Quarterly progress report verified

All the Four Quarterly progress reports produced

No variation experienced during this period

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	12,000	12,000
227001 Travel inland	15,000	15,000
Total for Budget Output	27,000	27,000
Wage	0	0
Non-Wage	27,000	27,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Output /impact report produced	One field Monitoring report produced on all DDEG projects	No variation during this period
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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	19,411	19,390
221009 Welfare and Entertainment	4,500	3,881
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	27,419	27,411
227004 Fuel, Lubricants and Oils	8,000	7,800
Total for Budget Output	62,330	59,481
Wage	0	0
Non-Wage	30,911	28,081
GoU Dev	31,419	31,400
Ext Finance	0	0
Total for Department	282,169	259,233
Wage	53,000	33,091
Non-Wage	104,911	97,117
GoU Dev	124,258	129,025
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	22,984
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	11,000	6,500
227001 Travel inland	14,000	14,000
Total for Budget Output	50,000	43,484
Wage	24,000	22,984
Non-Wage	26,000	20,500
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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
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	10,885
227004 Fuel, Lubricants and Oils	7,000	7,000

VOTE: 712 Kira Municipal Council

Quarter 4

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	20,385
Wage	0	0
Non-Wage	35,000	20,385
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	3,000
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	6,740
Total for Budget Output	53,000	32,240
Wage	0	0
Non-Wage	53,000	32,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,000	96,109
Wage	24,000	22,984
Non-Wage	114,000	73,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,500
227001 Travel inland	10,000	9,125
Total for Budget Output	20,000	17,625
Wage	0	0
Non-Wage	20,000	17,625
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

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)	5,000	3,000
221002 Workshops, Meetings and Seminars	15,000	14,500
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,841	2,000
221011 Printing, Stationery, Photocopying and Binding	2,159	2,159
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,822	15,822
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Budget Output	51,822	44,481

VOTE: 712 Kira Municipal Council

Quarter 4

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	51,82244,481
	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

Inspection and Monitoring carried outinspection of sacco's and markets doneNA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	25,000	20,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	53,000	43,000
	Wage	00
	Non-Wage	53,00043,000
	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 Mapping and profiling of economic activities heldna

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

Item	Approved Budget	Spent
227001 Travel inland	0	10,000
Total for Budget Output	0	10,000
	Wage	00

VOTE: 712

Kira Municipal Council

Quarter 4

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	010,000
	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. NA 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		5,159	3,000
Total for Budget Output		5,159	3,000
	Wage	0	0
	Non-Wage	5,159	3,000
	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 Salary for two departmental staff paid na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,000	20,435
Total for Budget Output		24,000	20,435
	Wage	24,000	20,435
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		153,981	138,541
	Wage	24,000	20,435

VOTE: 712 Kira Municipal Council

Quarter 4

Non-Wage	129,981	108,106
GoU Dev	0	10,000
Ext Finance	0	0



VOTE: 712 Kira Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	8	

VOTE: 712 Kira Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
An updated debt management system in place	Yes/No	Yes	

VOTE: 712    Kira Municipal Council

Quarter 4

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 4

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	31,820
BWEYOGERERE MUSLIM P/S	Bweyogerere Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	11,154	10,952
HASSAN TOURABI EDUCATION CENTRE	Kazinga Zone	Programme Conditional Grant - Non Wage Recurrent	0	13,190	12,142
HASSAN TOURABI EDUCATION CENTRE	Kazinga Zone	Programme Conditional Grant - Non Wage Recurrent	0	4,230	4,288
St Thomas BazaddeBweyogerere C/S Primary School	Bweyogerere Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	20,173	17,243
KIRINYA COU	Kirinya LC1 Zone	Programme Conditional Grant - Non Wage Recurrent	0	33,098	30,125
St Joseph catholic P/ SKirinya	Kirinya-Namataba Zone	Programme Conditional Grant - Non Wage Recurrent	0	27,706	26,450
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	189,629
KIRINYA COU SS	Kirinya zone	Programme Conditional Grant - Non Wage Recurrent	0	236,600	246,578

VOTE: 712 Kira Municipal Council

Quarter 4

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 4

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 4

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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237729 Kira Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Kitukutwe C/U Primary School	Programme Conditional Grant - Development		143,982	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Shimon Demonstration School, Kira	Kitikifumba	Programme Conditional Grant - Non Wage Recurrent	0	11,394	8,469
KIJABIJO P.S.	Kijabijjo "B" Zone	Programme Conditional Grant - Non Wage Recurrent	0	13,031	14,127
KIMWANYI UMEA P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	9,497	10,278
KITUKUTWE P/S	Kitukutwe LC 1	Programme Conditional Grant - Non Wage Recurrent	0	11,546	12,499
MELISA P.S.	Nakwero "B" LC1	Programme Conditional Grant - Non Wage Recurrent	0	7,767	7,692
NAMBOGO MEMORIAL P.S.	Kijabijjo "A" LC1	Programme Conditional Grant - Non Wage Recurrent	0	10,925	11,960
BUWAATE C/S P/S	Buwaate LC 1	Programme Conditional Grant - Non Wage Recurrent	0	8,298	7,797
BUWAATE COU P.S.	Buwaate LC 1	Programme Conditional Grant - Non Wage Recurrent	0	3,043	3,238
Bulindo Primary School	Bulindo LC 1	Programme Conditional Grant - Non Wage Recurrent	0	10,712	10,817
KIRA P.S.	Kira LC1	Programme Conditional Grant - Non Wage Recurrent	0	20,405	22,084



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Kira Municipal Council

Quarter 4

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	282,683
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

VOTE: 712

Kira Municipal Council

Quarter 4

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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Kira Municipal Council

Quarter 4

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

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Quarter 4

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

VOTE: 712    Kira Municipal Council

Quarter 4

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	2,501
Kireka Home for the Mentally Handicapped P/S	Kamuli "C" LC1	Programme Conditional Grant - Non Wage Recurrent	0	3,414	3,596
Kireka Home for the Mentally Handicapped P/S	Kamuli "C" Zone 1	Programme Conditional Grant - Non Wage Recurrent	0	5,570	5,646
KAMULI COU P.S	Kamuli Lubaawo Zone	Programme Conditional Grant - Non Wage Recurrent	0	33,345	33,456
KIREKA CHURCH OF UGANDA	Kireka "B"	Programme Conditional Grant - Non Wage Recurrent	0	13,741	14,752
KIREKA ARMY P.S.	Kireka "D" Zone	Programme Conditional Grant - Non Wage Recurrent	0	22,358	22,276
KIREKA UMEA P.S.	Kamuli "C" Zone	Programme Conditional Grant - Non Wage Recurrent	0	20,058	22,083
St Gonzaga Kamuli C/S Primary School	Kamuli "A" Zone	Programme Conditional Grant - Non Wage Recurrent	0	9,344	9,439
KYALIWAJJALA UMEA P.S.	Kyaliwajjala "B" Zone	Programme Conditional Grant - Non Wage Recurrent	0	10,176	10,886
NAMUGONGO BOYS P.S.	Namugongo-Bulooli zone 1	Programme Conditional Grant - Non Wage Recurrent	0	18,341	17,594
NAMUGONGO MIXED P.S.	Namugongo-Nakiyanja	Programme Conditional Grant - Non Wage Recurrent	0	10,507	9,723
Namugongo Girls P.S.	Namugongo-Bulooli zone 1	Programme Conditional Grant - Non Wage Recurrent	0	24,327	22,373