

VOTE: 712 Kira Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 712 Kira Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Yiga Benon
(Accounting Officer)

Signed on Date: 12-05-2025

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

VOTE: 712 Kira Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	13,309,393	13,309,393	9,712,593	73%
Discretionary Government Transfers	3,484,341	3,484,341	2,905,457	83%
Conditional Government Transfers	17,511,678	18,316,922	15,399,105	88%
Other Government Transfers	52,459,122	52,459,122	24,580,275	47%
External Financing	0	0	0	
Total Revenues shares	86,764,534	87,569,777	52,597,430	61%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	338,556	347,807	173,785	51%
Tourism Development	106,777	106,777	10,227	10%
Natural Resources, Environment, Climate Change, Land And Water Management	766,286	766,286	69,278	9%
Private Sector Development	417,116	417,116	130,226	31%
Integrated Transport Infrastructure And Services	52,050,717	52,050,717	23,771,367	46%
Sustainable Urbanisation And Housing	1,766,928	1,766,928	623,554	35%
Digital Transformation	667,527	667,527	193,680	29%
Human Capital Development	15,221,038	16,017,031	8,674,036	57%
Public Sector Transformation	2,033,028	2,033,028	961,857	47%
Community Mobilization And Mindset Change	301,740	301,740	123,798	41%
Governance And Security	9,116,289	9,116,289	6,463,932	71%
Development Plan Implementation	3,978,530	3,978,530	2,311,991	58%
Grand Total	86,764,534	87,569,777	43,507,729	50%
Wage	8,399,452	8,423,278	5,546,410	66%
Non-Wage Recurrent	23,438,748	23,438,748	13,027,469	56%
Domestic Devt	54,926,334	55,707,752	24,933,851	45%
External Financing	0	0	0	

VOTE: 712 Kira Municipal Council

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Receipt

By the end of the third qter the Municipality had received Shs. 52,597,430,000 against the approved budget of Shs. 86,764,534,000 reflecting a performance of 61 %, however at the end of the 3rd qter, it was expected to perform at 75%, hence there was a slight under performance, this under performance is subjected to a low performance in the Other Government Transfers (World Bank grant) which was at 47%, however other revenue sources like Conditional government transfers which were at, Discretionary Govt transfers which was at 100, and Locally Raised Revenue performed above 73%.

Disbursement

Out of the received fund which was 52,597,430,000, amount totaling to Shs. 43,507,729,000 .was disbursed to the various programs reflecting a performance of 82%. However among the disbursed funds Shs. 5,546,410,000, 12% was for wage, shs 13,027,469,000 30% was non -wage, and Domestic Development was Shs, 24,933,851,000 58%, and No Donor development was received. Only Shs. 9,089,701,000 was left un spent by the end of the 3rd quarter

Expenditure

Out of the disbursed funds Shs. 42,473,281,000 to various programs, funds totaling to Shs. 33,463,491,000 was spent by the end of the 2nd qter reflecting a % age performance of 78% and left unspent amount totaling to shs 9,009,784,000. Generally the Municipality didn't spend all the funds as received from Ministry by the end of the second Quarter, but the details for the funds spent was as follows Shs. 3,667,841,000 was meant for Salary, Shs 8,775,998,000

VOTE: 712 Kira Municipal Council

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	13,309,393	13,309,393	9,712,593	73%
Advertisements/Bill Boards	260,000	260,000	211,477	81%
Animal and Crop Husbandry related Levies	9,600	9,600	0	0%
Business licenses	2,214,050	2,214,050	1,505,720	68%
Inspection Fees	900,000	900,000	428,948	48%
Local Hotel Tax	165,000	165,000	88,725	54%
Local Services Tax-Payable By Individuals	1,503,130	1,503,130	1,224,273	81%
Market /Gate Charges	60,820	60,820	5,585	9%
Miscellaneous receipts/income	4,154	4,154	5,955	143%
Other Licence fees	132,139	132,139	56,530	43%
Other licenses	143,000	143,000	23,230	16%
Other permits	170,000	170,000	111,615	66%
Property related Duties/Fees	7,150,000	7,150,000	5,681,019	79%
Registration fees for Documents and Businesses	397,500	397,500	283,116	71%
Sale of bid documents-From Private Entities	20,000	20,000	0	0%
Vehicle Parking Fees	180,000	180,000	86,400	48%
Discretionary Government Transfers	3,484,341	3,484,341	2,905,457	83%
Urban Discretionary Equalisation Development Grant	1,168,807	1,168,807	1,168,807	100%
Urban Unconditional Grant Wage	1,268,815	1,268,815	951,611	75%
Urban Unconditional Non-Wage	1,046,718	1,046,718	785,038	75%
Conditional Government Transfers	17,511,678	18,316,922	15,399,105	88%
Programme Conditional Grant - Non Wage Recurrent	4,238,449	4,238,449	3,109,248	73%
Programme Conditional Grant - Development	4,792,592	5,574,010	5,574,010	116%
Programme Conditional Grant - Wage Recurrent	7,130,637	7,154,462	5,365,847	75%
Transitional Conditional Grant - Development	1,350,000	1,350,000	1,350,000	100%
Other Government Transfers	52,459,122	52,459,122	24,580,275	47%
Greater Kampala Metropolitan Area Project	50,013,998	50,013,998	24,219,423	48%

VOTE: 712

Kira Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	37,000	37,000	37,000	100%
Uganda Road Fund (URF)	2,398,124	2,398,124	323,852	14%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	86,764,534	87,569,777	52,597,430	61%

VOTE: 712 Kira Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

By the end of the 3rd Quarter the municipal had managed to realize Shs. 9,712,593,000 as LRR against the budget 13,309,393,000 making a %age performance of 73%. It was planned that by end of 3rd qter the cumulative correction to be 9,982,044,750 but there has been an over performance by Shs. 269,451,750. This decrement was a attributed to under performance in Business, hotel Service tax and inspection fees however other sources were realized as expected

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

By the end of Third Quarter the Municipal had received Shs. 24,580,275,000 against the planned Shs. 52,459,122,000 reflecting a percentage performance of 47%, this was a low performance compared to the 75% meant for the period. The low performance was caused by the less quarterly release by the world bank funding during this period.

Cumulative Performance for External Financing

No funds were budgeted for under this financing source

VOTE: 712 Kira Municipal Council

Quarter 3

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	10,946,929	0	6,709,475	61%	2,297,034
Sub-Total	10,946,929	0	6,709,475	61%	2,297,034
Department: Finance					
10 Financial Management and Accountability (LG)	2,354,884	0	1,490,159	63%	493,996
Sub-Total	2,354,884	0	1,490,159	63%	493,996
Department: Statutory bodies					
10 Legislation and Oversight	1,798,252	0	1,316,168	73%	622,619
Sub-Total	1,798,252	0	1,316,168	73%	622,619
Department: Production and Marketing					
10 Agricultural Extension	222,000	0	127,539	57%	40,024
20 Agricultural Production	71,951	0	21,213	29%	8,738
30 Agricultural Value Chain Services	39,605	0	21,400	54%	9,199
Sub-Total	333,556	0	170,152	51%	57,961
Department: Health					
10 Primary HealthCare	6,753,880	0	3,002,959	44%	612,145
30 Health Management and Supervision	286,000	0	152,985	53%	56,883
Sub-Total	7,039,880	0	3,155,944	45%	669,028
Department: Education					
10 Pre-Primary and Primary Education	3,269,756	0	2,043,516	62%	790,586
20 Secondary Education	3,591,130	0	2,625,090	73%	958,531
40 Education&Sports Management and Inspection	509,612	0	242,819	48%	44,266
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	7,373,498	0	4,911,425	67%	1,793,384
Department: Roads and Engineering					
10 Community Access Roads	52,110,846	0	23,766,112	46%	3,408,608
20 Engineering Services	1,453,751	0	644,529	44%	260,899

VOTE: 712 Kira Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	53,564,597	0	24,410,641	46%	3,669,507
Department: Natural Resources					
10 Natural Resources Management	1,501,391	0	396,369	26%	180,527
Sub-Total	1,501,391	0	396,369	26%	180,527
Department: Community Based Services					
10 Community Mobilisation	479,653	0	254,202	53%	64,033
20 Empowerment and Mindset Change	192,092	0	119,983	62%	66,736
Sub-Total	671,745	0	374,185	56%	130,769
Department: Planning					
10 Planning and Statistics	460,504	0	323,424	70%	100,402
Sub-Total	460,504	0	323,424	70%	100,402
Department: Internal Audit					
10 Compliance	186,000	0	91,276	49%	16,909
Sub-Total	186,000	0	91,276	49%	16,909
Department: Trade, Industry and Local Development					
10 Commercial Services	533,297	0	158,512	30%	78,238
Sub-Total	533,297	0	158,512	30%	78,238
Grand Total	86,764,534	0	43,507,729	50%	10,110,372

VOTE: 712 Kira Municipal Council

Quarter 3

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	9,331,029	9,331,029	6,748,513	72%	1,864,314
Locally Raised Revenues	6,600,854	6,600,854	4,573,433	69%	1,475,681
Multi-Sectoral Transfers to LLGs_NonWage	346,661	346,661	23,645	7%	0
Other Transfers from Central Government	831,832	831,832	945,960	114%	0
Programme Conditional Grant - Non Wage Recurrent	1,023,093	1,023,093	795,322	78%	227,770
Urban Unconditional Grant Wage	440,398	440,398	356,799	81%	136,600
Urban Unconditional Non-Wage	88,191	88,191	53,355	60%	24,263
Development Revenues	1,615,901	1,615,901	985,510	61%	624,164
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	496,177	496,177	330,737	67%	0
Other Transfers from Central Government	1,063,885	1,063,885	608,885	57%	608,885
Urban Discretionary Equalisation Development Grant	45,838	45,838	45,888	100%	15,279
Total Revenues Shares	10,946,929	10,946,929	7,734,023	71%	2,488,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	440,398	440,398	269,620	61%	89,236
Non Wage	8,890,630	8,890,630	5,751,293	65%	1,880,578
Development Expenditure					
Domestic Development	1,615,901	1,615,901	688,562	43%	327,219
External Financing	0	0	0	0%	0
Total Expenditure	10,946,929	10,946,929	6,709,475	61%	2,297,034
C: Unspent Balances					
Recurrent Balances			727,600		
Wage			87,179		
Non Wage			640,422		
Development Balances			296,948		
Domestic Development			296,948		
External Financing			0		

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,024,548	
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Summary of Department Revenues and Expenditure by Source

By end of quarter three, the Administration department had a total revenue share of Ushs.7,734,023,000 out of the annual budget of Ushs.10,946,929,000 at 71% an under performance as compared to the recommended 75% meant for the period under review.

Ushs.7,734,023,000 was received, of which Ushs.4,573,433,000 was LRR which remained at 69%, Ushs.795,322,000 was Programme Conditional Grant - Non Wage Recurrent at 78%, Ushs.356,799,000 was Wage which remained at 81%, Ushs.53,355,000 was Urban Unconditional Non Wage at 60% and Ushs.608,885,000 was other transfers from Central Government at 157%.

The underperformance was attributed to less release under Multi sectoral transfers to LLGs non wage at only 7%.

The department had a total expenditure of Ushs.6,709,475,000 out of which Ushs.5,751,293,000 was Wage at 61% while Ushs.5,752,293 was Urban Unconditional Grant Non Wage at 65% and Ushs.688,562,000 was domestic development at 43%.

Reasons for unspent balances on the bank account

A total of Ushs.1,024,548,000 was unspent by the end of quarter three which relates to Urban Unconditional Grant Wage of Ushs.87,179,000 meant for staff not yet recruited, Ushs.640,422,000 was Urban Unconditional Grant Non Wage and Ushs.3,000 was domestic development which was not spent, therefore activities were not implemented and rescheduled to be implemented in quarter three.

Highlights of physical performance by end of the quarter

- ?Staff were facilitated to attend workshops, seminars and trainings.
- ?Administrative and security meetings were conducted.
- ?Council projects and activities monitored and supervised.
- ?Council Website and Face book page were maintained and updated.
- ?Information Technology equipment including desktop computers, laptops, printers, scanner, rack cabins and CCTV cameras were maintained and repaired.
- Procured a printer, 15 new laptops and 13 desktop computers
- ?Information was disseminated through radio programs, TV talk shows and other media engagements.
- ?Staff salary, pension and gratuity paid.
- ?Monthly staff attendance analysis reports prepared and staff data was captured on the newly procured biometric system.
- ?Security provided to council premises.
- ?Enforcement operations carried out.
- ?Correspondences delivered.
- ?Bids were evaluated and contracts awarded.

VOTE: 712 Kira Municipal Council

Quarter 3

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	2,354,884	2,354,884	1,942,932	83%	736,751
Locally Raised Revenues	1,430,351	1,430,351	1,211,440	85%	413,690
Other Transfers from Central Government	697,000	697,000	540,960	78%	256,815
Urban Unconditional Grant Wage	118,000	118,000	88,500	75%	29,500
Urban Unconditional Non-Wage	109,533	109,533	102,033	93%	36,747
Development Revenues	0	0	0	0%	0
Total Revenues Shares	2,354,884	2,354,884	1,942,932	83%	736,751
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,000	118,000	86,311	73%	28,899
Non Wage	2,236,884	2,236,884	1,403,848	63%	465,097
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,354,884	2,354,884	1,490,159	63%	493,996
C: Unspent Balances					
Recurrent Balances			452,773		
Wage			2,189		
Non Wage			450,585		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			452,773		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Finance Department appropriated Ugx..588,721,000 for the Third Quarter Fy 2024/2025 but Actually received Ugx 1,942,932000 which is 83% of the Appropriation.

The receipts for the Quarter include;

- i) Ugx. 1,211,440,000 of Locally rased Revenue
- ii) Ugx. 540,960 of ISG Funds from Ministry of Kampala
- iii) Ugx.88,500000 of Urban Unconditional Grant Wage.
- iv) Ugx. 102,033,000 of Urban Unconditional Non-Wage.

The Department Planned to spend Ugx..588,721,000 for the 3rd Quarter Fy 2024/2025 but actually spent Ugx. 1,490,159 ,000 which is 63% of the Planned Expenditure..

The Total Expenditure consists of Ugx.86,311,000 Wage spent on General staff salaries and Ugx. 1,403,848,000 Nonwage spent Rucurrent activities for the Department

Reasons for unspent balances on the bank account

By the end of the Second Quarter the Department's Unspent Balance was Ugx.452,773 ,000.

The Balance includes Ugx. 2,189,000 of Wage and Ugx. 450,585,000 of Non wage.

The reason for the Unspent Funds of Non-wage is due to Long Procurement Process to award Contracts to suppliers of Consultancy services to Provide services to council as planned.

Highlights of physical performance by end of the quarter

Payment of Staff salaries for the month of January 2025, February 2025 and March 2025.

Charging Policy review meeting with Finance Committee memebtrs.

Sensitization of Stakeholders about Development Permits Certificates.

Maintenance and Servicing of Finance Department Motor Vehicle.

Servicing of IFMS Computers and Server.

Supported Kira Division Council in Enforcement of Local Hotel Tax.

Quarterly Revenue meeting for the 3rd Quarter Fy 2024/2025.

Prepared and Submitted Status of Implementation of Auditor General's recommendations to Accountant General

Ugx. 2.7bn Collected

1,726 Newly registered Tax Payers

Follow up on Accountability documents for dpartments

Attended ICPAU PFM workshop

Prepared and Submitted interim Financial Statements to the Assountant General and Office of the Mayor.

Hands on techical workshop for Revenue desk Officers .

Commision for Revenue service providers.

Supervision and Maintenance of Compliance of Payment of Revenue

Upadte of Asset register

VOTE: 712 Kira Municipal Council

Quarter 3

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	1,798,252	1,798,252	1,483,054	82%	619,689
Locally Raised Revenues	1,437,715	1,437,715	1,212,651	84%	529,555
Urban Unconditional Grant Wage	49,466	49,466	37,099	75%	12,366
Urban Unconditional Non-Wage	311,071	311,071	233,304	75%	77,768
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,798,252	1,798,252	1,483,054	82%	619,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,466	49,466	27,762	56%	9,438
Non Wage	1,748,786	1,748,786	1,288,406	74%	613,181
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,798,252	1,798,252	1,316,168	73%	622,619
C: Unspent Balances					
Recurrent Balances			166,886		
Wage			9,338		
Non Wage			157,548		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			166,886		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

An over performance of 82% was reflected in quarter 3 period due to a cumulative receipt of more funds under recurrent Locally Raised Revenues which performed at 84% during that period.

However, the department was allocated a total of 619 million during third quarter to execute several activities within that period.

On the Expenditure side;

The department had a cumulative expenditure of 1.316bn (73%) of which 27.7M (56%) was spent of wage for 5 political leaders.

For non-wage 1.288bn (74%) was utilized on departmental activities mostly council allowances, councilor’s honoraria and Ex-gratia and monitoring activities.

Reasons for unspent balances on the bank account

A cumulative total unspent balance of 166.8 million relates to;

(i) Wage totaling to 9.3m not spent due to over budget allocation of wage yet few staff is paid.

(ii) Non-wage totaling to 157.5 million was received towards end of third quarter of which the planned activities within 3rd quarter period considered to be undertaken during Q4.

Highlights of physical performance by end of the quarter

- During Quarter three period, the department;
- 1. Conducted Two (2) Council Meetings, Three (3) Executive Committees and (Two) 2 Sectoral committee meetings.
 - 2. Carried out Executive and Council monitoring exercise on implemented development projects.
 - 3. Coordinated Payment of Ex-gratia, Honoraria for councilors plus council allowances.
 - 4. Held a retreat for Finance Committee at Jinja City.

VOTE: 712 Kira Municipal Council

Quarter 3

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	333,556	333,556	202,930	61%	54,401
Locally Raised Revenues	115,000	115,000	34,000	30%	4,000
Programme Conditional Grant - Non Wage Recurrent	75,605	75,605	56,704	75%	18,901
Programme Conditional Grant - Wage Recurrent	126,000	126,000	94,500	75%	31,500
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	16,951	16,951	17,726	105%	0
Development Revenues	0	9,251	9,251	0%	3,084
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	333,556	342,807	212,181	64%	57,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,000	126,000	74,000	59%	24,450
Non Wage	207,556	207,556	86,902	42%	28,456
Development Expenditure					
Domestic Development	0	9,251	9,250	0%	5,055
External Financing	0	0	0	0%	0
Total Expenditure	333,556	342,807	170,152	51%	57,961
C: Unspent Balances					
Recurrent Balances			42,028		
Wage			20,500		
Non Wage			21,528		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			42,029		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Revenue received: By the end of third quarter the department had received Shs212,181,000/- out of the expected Shs. 257,105,000/- annual production budget representing 82%.

Expenditure:

Department cumulatively spent Shs. 170,152,000/-. of this Shs.74,000,000/=was spent on wages and Shs. 86,902,000/- on nonwage ,

Reasons for unspent balances on the bank account

unspent balances on the account amounted to Shs. 42,029,000/- of this, shs.20,500,000/-,wage and Shs.21,528,000/- nonwage funds, Nonwage funds were for procurement of drugs for dog depopulation,

Highlights of physical performance by end of the quarter

Livestock diseases control: Vaccinations against FMD and Rabies carried out in 2 wards. Two MSC exercises carried out in Slaughter places and markets- Kireka main Market redevelopment, hygiene and sanitation standards.

Quality assurance: meat inspections carried out in slaughter slabs and butchers, trainings carried out for poultry association in disease management and control.

farmer mobilisation: 4 trainings, supervision and management done for farmer field schools FFS in nsasa and buwaate cells. 2 new FFS set up in Namugongo and kira divisions.

agroprocessing:

GKMA: Management and coordination; supervision of project implementation-roadworks.

Kira municipal tree nursery managed and maintained, plans for modern state of art tree nursery and vegetable facility to be set up using GKMA funds.

Distributed vegetable seedlings to 4 FFS of nsasa, buwaate, kasokoso and nakwero.

VOTE: 712 Kira Municipal Council

Quarter 3

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	2,584,700	2,584,700	1,855,222	72%	626,175
Locally Raised Revenues	306,000	306,000	146,300	48%	56,500
Programme Conditional Grant - Non Wage Recurrent	877,317	877,317	657,987	75%	219,329
Programme Conditional Grant - Wage Recurrent	1,389,177	1,389,177	1,041,882	75%	347,294
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	12,207	12,207	9,052	74%	3,052
Development Revenues	4,455,180	5,227,347	5,227,347	117%	1,485,060
Programme Conditional Grant - Development	4,455,180	5,227,347	5,227,347	117%	1,485,060
Total Revenues Shares	7,039,880	7,812,048	7,082,569	101%	2,111,235

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,389,177	1,389,177	665,786	48%	221,819
Non Wage	1,195,524	1,195,524	811,898	68%	283,387
Development Expenditure					
Domestic Development	4,455,180	5,227,347	1,678,260	38%	163,822
External Financing	0	0	0	0%	0
Total Expenditure	7,039,880	7,812,048	3,155,944	45%	669,028

C: Unspent Balances

Recurrent Balances	377,538	
Wage	376,097	
Non Wage	1,441	
Development Balances	3,549,087	
Domestic Development	3,549,087	
External Financing	0	
Total Unspent	3,926,625	

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

The health department received a total of 347,294,158 shillings for the PHC-CG-Wage. Of this, a total of 1,041,882,000 shillings (64.4%) was used to pay the salaries of health workers from January to March. A total of 657,987,000 shillings was received for the PHC-NW for recurrent activities of which a total of UGX 14,350,044 shillings was allocated to the municipal health office and UGX 204,979,095 shillings was allocated for PHC services at five public and four PNFP health facilities. These funds were utilized according to the guidelines and up to 30% was used for health education, disease prevention and health promotion activities. A total of UGX 5,227,347,000 shillings was received for the PHC-NW to cater for capital projects. Of the expected 76,500,000 shillings quarterly a total of 146,300,000 shillings was released from locally raised revenue which was just 73.9%. This was used to procure cleaning equipment, pay monthly allowances for cleaners and maintenance of vehicles.

Reasons for unspent balances on the bank account

A total of UGX 3,926,625,000 shillings was unspent on the PHC wage allocation due to staffing gaps in existing staff structure at health facilities and the unrecruited staff for upgraded health facilities. Some funds were meant to cater for procurement of medical equipment and construction of health facilities at Kirinya HCIII, Kireka HCIII and Kira HCIV pending procurement process by PPDU. A total of 25,400,000 shillings from locally raised revenue was released at the end of the quarter and we were unable to have it spent.

Highlights of physical performance by end of the quarter

Health sensitization sessions on monkey pox outbreak; Monitoring of capital project by EXCOM, Social services committee, PIP; Training on labor laws, rights and responsibilities to workers at construction sites; Allowances for site meetings; Purchase of protective gear; Training on nutrition and prevention of diseases at Nsawo construction site; Monitoring of implementation of recommendations of environmental impact assessment at and around construction sites; Training on grievance redress committees at construction sites; Monthly allowances for COW for quarter 3; Expenses while conducting tests of building materials at sites, routine supervision of capital projects; HIV training to casual laborers at sites; Facilitation for inspection and health talks in markets; Conduct community sensitization on HIV/AIDS; Community sensitization on TB; Routine service for UG7146M and Ambulance; monthly meetings with in charges; Construction of Kira, Kirinya and Kireka HFs; Payment of cleaners.

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,042,563	7,066,389	5,174,450	73%	1,821,939
Locally Raised Revenues	154,000	154,000	83,000	54%	10,000
Other Transfers from Central Government	37,000	37,000	37,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,171,103	1,171,103	780,735	67%	390,368
Programme Conditional Grant - Wage Recurrent	5,615,460	5,639,286	4,229,464	75%	1,409,821
Urban Unconditional Grant Wage	47,000	47,000	35,250	75%	11,750
Urban Unconditional Non-Wage	18,000	18,000	9,000	50%	0
Development Revenues	330,935	330,935	330,935	100%	110,312
Programme Conditional Grant - Development	330,935	330,935	330,935	100%	110,312
Total Revenues Shares	7,373,498	7,397,324	5,505,385	75%	1,932,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,662,460	5,686,286	3,997,695	71%	1,365,780
Non Wage	1,380,103	1,380,103	825,484	60%	342,024
Development Expenditure					
Domestic Development	330,935	330,935	88,246	27%	85,580
External Financing	0	0	0	0%	0
Total Expenditure	7,373,498	7,397,324	4,911,425	67%	1,793,384
C: Unspent Balances					
Recurrent Balances			351,270		
Wage			267,019		
Non Wage			84,251		
Development Balances			242,689		
Domestic Development			242,689		
External Financing			0		
Total Unspent			593,960		

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

A cumulative receipt of 5.505 billion was realized against the approved budget of 7.373 billion relating to recommended performance of 75% due to timely receipt of funds which were warranted to be utilized during 3rd quarter period. For Quarter out turn, a total of 1.941 billion was received to execute several activities during that period.

About Expenditure;

The department had a cumulative expenditure of 4.911 billion against the approve budget of 7.373 billion relating to 67% performance expenditure due to unfunded priorities in the department which have not yet reached level of payment. However, wage cumulatively performed at 71% (3.997 billion), Non-wage 825 million(60%) while domestic development 88.2 million (27%)

Reasons for unspent balances on the bank account

The cumulative Total unspent balance of 593 million relates to;

- (a) 267M is meant for the newly 20 recruited teachers in primary schools whose payments was not yet processed since their minute extracts were issued to them towards the end of quarter three.
- (b) 84.251M is non-wage meant for several activities including renovation of infrastructure in UPE schools but field verification of state of the infrastructure was not yet been conducted by the Engineer.
- (c) For domestic development 242.6M was is not yet spent due to uncompleted construction works for proposed education projects which have not yet reached level of payment.

Highlights of physical performance by end of the quarter

1. Held one day workshop for all Senior Men and Senior Women teachers (142 teachers attended) on MPOX in to ensure safety of learners in preparation of Term one 2025.
2. Inspection and monitoring of schools to check on basic requirements and minimum standards was conducted whereby; 26 UPE schools, 3 government USE schools, 91 Private Primary Schools and 30 Private Secondary, totaling to 200 (63%)institutions visited of which it is still ongoing during term 1 2025 period.
3. Attended a 3 days annual general meeting at Kapchorwa district for all District, Municipal and City Education Officers and key issues were adhered to including;
 - (i) Election of the new NAMUDEO leadership.
 - (ii) Evaluation of PLE Performance 2024.
4. Carried out Field supervision of all licensed and registered education institutions to check on the progress of learners and other necessary requirements onto EMIS.
5. Capacity Building workshop was conducted among head teachers of primary schools with UNEB Centres.

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,212,548	5,212,548	2,353,856	45%	432,238
Locally Raised Revenues	1,545,473	1,545,473	1,079,290	70%	116,000
Other Transfers from Central Government	2,398,124	2,398,124	323,852	14%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	252,951	252,951	189,714	75%	63,238
Urban Unconditional Non-Wage	16,000	16,000	11,000	69%	3,000
Development Revenues	48,352,049	48,352,049	22,701,730	47%	843,667
Locally Raised Revenues	1,090,000	1,090,000	491,105	45%	240,000
Other Transfers from Central Government	45,451,049	45,451,049	20,399,675	45%	0
Transitional Conditional Grant - Development	1,350,000	1,350,000	1,350,000	100%	450,000
Urban Discretionary Equalisation Development Grant	461,000	461,000	460,950	100%	153,667
Total Revenues Shares	53,564,597	53,564,597	25,055,586	47%	1,275,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,951	252,951	189,509	75%	63,533
Non Wage	4,959,597	4,959,597	1,896,233	38%	291,732
Development Expenditure					
Domestic Development	48,352,049	48,352,049	22,324,899	46%	3,314,242
External Financing	0	0	0	0%	0
Total Expenditure	53,564,597	53,564,597	24,410,641	46%	3,669,507
C: Unspent Balances					
Recurrent Balances			268,114		
Wage			205		
Non Wage			267,909		
Development Balances			376,831		
Domestic Development			376,831		
External Financing			0		

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Total Unspent	644,945	
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Summary of Department Revenues and Expenditure by Source

The department received recurrent of 25.059 Billion of which Shs. 2.357 Billion was recurrent and out of which 189 million was wage and Shs. 2.168 Billion was Non Wage recurrent . out of the received, 189 million was spent on departmental salary by end of 3rd Qtr and under Non Wage, 990 million was spent on departmental welfare and vehicle maintenance. out of the received funds Shs. 22 billion was for development expenditures out of which Shs. 20 billion from World bank grant.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 648.945 Million was meant for world bank interventions and Out standing balance of road patching works, which has not reached the level of payment.

Highlights of physical performance by end of the quarter

Upgrade to Tarmac of Mbogo, Cyprian and Kungu - Bivanju roads (11.0Km). Repair and service of road equipment (1Gradr, 1 Wheel Loader and Low bed). Sectional road sealing along 0.6Km of selected sections in paved roads Sectional road sealing along 0.6Km of selected sections in paved roads. Supply and installation of 80Lm Culverts (600mm Diam) on selected roads. Adminstration Block Construction works. Maintenance of Toilets, Security Lights, Cameras for Kmc office

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,475,103	1,475,103	1,311,977	89%	497,686
Locally Raised Revenues	180,000	180,000	75,650	42%	30,650
Other Transfers from Central Government	1,059,999	1,059,999	1,059,999	100%	408,260
Urban Unconditional Grant Wage	210,000	210,000	157,500	75%	52,500
Urban Unconditional Non-Wage	25,104	25,104	18,828	75%	6,276
Development Revenues	26,288	26,288	26,288	100%	8,763
Urban Discretionary Equalisation Development Grant	26,288	26,288	26,288	100%	8,763
Total Revenues Shares	1,501,391	1,501,391	1,338,265	89%	506,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,000	210,000	156,197	74%	51,499
Non Wage	1,265,103	1,265,103	240,172	19%	129,028
Development Expenditure					
Domestic Development	26,288	26,288	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,501,391	1,501,391	396,369	26%	180,527
C: Unspent Balances					
Recurrent Balances			915,608		
Wage			1,303		
Non Wage			914,305		
Development Balances			26,288		
Domestic Development			26,288		
External Financing			0		
Total Unspent			941,896		

Summary of Department Revenues and Expenditure by Source

The department system figures highlight a total of UGX 1,338,265,000 funds, out of which UGX157,500,000 was Wage and UGX 1,154,477 Non wage and Shs. 26,288,000 was funds meant for Capital Investment.

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances of SHs. 941,896,000 attributed to the funds not yet disbursed for pending activities on physical planning sensitizations and committees engagements.

Highlights of physical performance by end of the quarter

- Popularizing the Physical Development Plan targeting 600 community members within the local councils of Bweyogerere and Namugongo Divisions.
- Conducted 6 meetings and inspections for physical planning committee
- Conducted one meeting and inspection for the Environment and natural resources committee including MDF Thematic Working Group on environment and sanitation.
- Carried out environment and social safeguards inspections and monthly monitoring of the ongoing GKMA road infrastructure project in Kira MC.
- Carried out over 30 field inspections on physical planning and environment management aspects.

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	671,745	671,745	498,968	74%	156,197
Locally Raised Revenues	100,000	100,000	75,000	75%	16,000
Other Transfers from Central Government	430,957	430,957	327,378	76%	105,000
Programme Conditional Grant - Non Wage Recurrent	72,788	72,788	54,591	75%	18,197
Urban Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Urban Unconditional Non-Wage	18,000	18,000	4,500	25%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	671,745	671,745	498,968	74%	156,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	37,225	74%	12,471
Non Wage	621,745	621,745	336,960	54%	118,297
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	671,745	671,745	374,185	56%	130,769
C: Unspent Balances					
Recurrent Balances			124,784		
Wage			275		
Non Wage			124,508		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			124,784		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd quarter, the department had received 498,968,000 million against the approved quarterly budget of Shs. 671,745,000 reflecting a %age performance of 74% compared to the recommended performance of 75% meant for the 3rd quarter of the FY. This under performance was caused by late release of the GKMA-UDP funds during that period.

However, the department had a total expenditure of 374,185,000.(56%) of which 37,225,000 was spent on wage/salaries for 6 officers in the department 336,960,000 for non wage and Gkma-UDP funds, was utilized to execute several activities in the department during quarter 3 period including stakeholder engagement activities for right of way, KMDF trainings and quarterly meetings, GRC trainings and quarterly meeting, workshops for social services com members, skills enhancement trainings in communities, inspection of road works for compliance on E & S etc.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 124,784,000 million was due to late release of GKMA-UDP funds for third quarter and uncompleted procurement process to execute payments to a contractor to supply food and refreshments in stakeholder engagement meetings and also supply of stationary for meetings, held in the 3rd quarter.

Highlights of physical performance by end of the quarter

- By end of 3rd quarter the department had performed the following activities;
- Held community over 21 stakeholder engagement meetings for right of way.
 - Traversed the ROW corridor with the ROW acquisition task force requesting PAPs to consent to ROW.
 - Held 3rd QUARTER MEETING FOR mdf and GRC
 - Held trainings for all GRC members
 - Trained the Elderly on the SEGOP program
 - Visited children homes and handled probation cases.
 - Did monitoring and inspection of PDM beneficiaries in Kira and Kimwanyi ward.
 - held skills trainings for cottage industry skills in all wards

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	321,000	321,000	194,041	60%	30,750
Locally Raised Revenues	150,000	150,000	85,000	57%	9,000
Other Transfers from Central Government	71,000	71,000	61,000	86%	10,000
Urban Unconditional Grant Wage	0	53,000	13,250	0%	0
Urban Unconditional Non-Wage	100,000	47,000	34,791	35%	11,750
Development Revenues	139,504	139,504	139,504	100%	46,501
Urban Discretionary Equalisation Development Grant	139,504	139,504	139,504	100%	46,501
Total Revenues Shares	460,504	460,504	333,545	72%	77,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	9,070	17%	2,262
Non Wage	268,000	268,000	176,197	66%	45,970
Development Expenditure					
Domestic Development	139,504	139,504	138,157	99%	52,170
External Financing	0	0	0	0%	0
Total Expenditure	460,504	460,504	323,424	70%	100,402
C: Unspent Balances					
Recurrent Balances			8,775		
Wage			4,180		
Non Wage			4,594		
Development Balances			1,347		
Domestic Development			1,347		
External Financing			0		
Total Unspent			10,122		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter the department had received Shs.333 million against the planned Shs. 460 for the quarter reflecting a percentage of 72%, this reflected a slightly lower performance, by this Quarter the department spent Wage of Shs. 9. million against the planned Shs 53 million reflecting a very poor performance of 17% instead of 75% recommended by 3rd Qter about the non wage, the department had spent Shs.176 million against the planned Shs. 201 million reflecting a very good performance of 87 % and this performance was caused by the higher revenues spent by the Divisions during that period, about the domestic development, the department the department received Shs. 139 million reflecting a performance of 100%.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 10 million; out of the shs.4.5 million was meant for five year development formulation and Shs.4 million was due to over allocation of wage to the department, and the2 million was meant for department fuel which was still under procurement process

Highlights of physical performance by end of the quarter

- The department had the following achievements :
- Hands on Training for all PBS technical users in preparation of the draft performance contract
- Compile an Integrated Annual Work Plan
- Conducted both desk and Field appraisal of the proposed projects,
- Hands on training to the technical officers on the budget preparation guidelines and principals provided
- Capturing of National Standard Indicator Framework
- Sensitization workshop on the new budgeting guidelines
- Development of Project Profile For Fy 2024/2025
- Monitoring and Evaluation exercise conducted for all projects and activities that are funded under DDEG
- 2nd Quarter field exercise on Monitoring and Supervision of Municipal projects under Departments of Education
- Formulation of draft five year development plan

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	186,000	186,000	102,300	55%	27,500
Locally Raised Revenues	100,000	100,000	38,500	39%	6,000
Other Transfers from Central Government	40,000	40,000	29,300	73%	10,000
Urban Unconditional Grant Wage	24,000	24,000	18,000	75%	6,000
Urban Unconditional Non-Wage	22,000	22,000	16,500	75%	5,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	186,000	186,000	102,300	55%	27,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	16,976	71%	5,409
Non Wage	162,000	162,000	74,300	46%	11,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	186,000	186,000	91,276	49%	16,909
C: Unspent Balances					
Recurrent Balances			11,024		
Wage			1,024		
Non Wage			10,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,024		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Internal Audit department received Shs. 102,300,000 by the end of 3rd Quarter against the planned Shs. 186,000,000 representing 55%. this reflected an under performance due to under allocation of LRR and Other Government Transfers to the department, however other sources were realized at 75% performance. Revenue received include LRR 38,500,000 ,other government transfer 29,300,000, wage 18,000,000 and non wage 16,500,000

Internal audit spend Ugx 91,276,000 against the received presenting 89%.

Reasons for unspent balances on the bank account

Unspent Fund were Shs. 11,024,000, This was a balance on the non wage allocated for the World bank interventions for fourth Quarter

Highlights of physical performance by end of the quarter

The department achieved the following: 3rd quarter Monitoring, and inspection of Three Municipal projects carried out, Audited 10 primary schools, 3 Secondary schools and 43 Health centres.
Verification of all Municipal supplies delivered for Quarter three.

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	526,820	526,820	349,928	66%	140,503
Locally Raised Revenues	90,000	90,000	56,800	63%	13,500
Other Transfers from Central Government	378,276	378,276	246,266	65%	114,208
Programme Conditional Grant - Non Wage Recurrent	18,544	18,544	13,908	75%	4,636
Urban Unconditional Grant Wage	24,000	24,000	18,000	75%	6,000
Urban Unconditional Non-Wage	16,000	16,000	14,954	93%	2,159
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	533,297	533,297	356,405	67%	142,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	16,260	68%	5,409
Non Wage	502,820	502,820	135,776	27%	70,664
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,164
External Financing	0	0	0	0%	0
Total Expenditure	533,297	533,297	158,512	30%	78,238
C: Unspent Balances					
Recurrent Balances			197,893		
Wage			1,740		
Non Wage			196,153		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			197,893		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

by end of 3rd quarter, the department received 360M against the approve budget of 533M reflecting an under performance of68 % compared to 75% expected for quarter 3rd period, this performance was caused by realizing less under GKMA=UDP.
about expenditure, the department had a total amount of 158 M spent of which 16 million catered for salaries, for departmental staff, 135 Million was for coordination of departmental activities including domestic promotion activities.

Reasons for unspent balances on the bank account

The department had unspent balance of 201 million not spent , since the procurement of consultant to develop, a trade fare concept, municipal investment profile and a service provider to champion the trade fare/exhibition processes has not reached payment level

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Tourism data collected
- Training on tourism standard and quality conducted
- Municipal LEDIC committee inducted and trained
- Private Sector Associations Supervised and trained
- SACCOs Supervised

VOTE: 712 Kira Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

ICT needs assessments to be conducted in schools.	ICT needs assessment was conducted at the Municipal headquarter, in the 5 public Health Facilities and 3 Divisions of Kira, Bweyogerere and Namugongo.	Funds released as requested.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221008 Information and Communication Technology Supplies.	10,518	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	46,985	5,167
227004 Fuel, Lubricants and Oils	10,114	1,100
228004 Maintenance-Other Fixed Assets	29,266	4,140
312221 Light ICT hardware - Acquisition	224,200	146,550
312229 Other ICT Equipment - Acquisition	230,800	0
312299 Other Machinery and Equipment- Acquisition	108,885	0
Total for Budget Output	667,527	157,647
Wage	0	0
Non-Wage	97,642	9,097
GoU Dev	569,885	148,550
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Processing staff salary, wage estimates and analysis.	Processed staff salary, wage estimates and analysis for the months January, February and March 2025.	Funds released as requested.
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	440,398	89,236
221011 Printing, Stationery, Photocopying and Binding	3,324	830
227001 Travel inland	10,000	8,000
273104 Pension	550,849	92,840
273105 Gratuity	360,233	94,837
352880 Salary Arrears Budgeting	35,147	0
352881 Pension and Gratuity Arrears Budgeting	76,864	8,213
Total for Budget Output	1,476,815	293,956
Wage	440,398	89,236
Non-Wage	1,036,416	204,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Harmonized EAC policies that support Public service delivery.	Harmonized EAC policies that support Public service delivery.	Funds released.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,380
221003 Staff Training	397,838	8,087
221011 Printing, Stationery, Photocopying and Binding	3,800	0
222001 Information and Communication Technology Services.	4,800	400
227001 Travel inland	18,355	2,500
227004 Fuel, Lubricants and Oils	13,200	3,881
Total for Budget Output	443,513	16,248
Wage	0	0
Non-Wage	432,675	12,638
GoU Dev	10,838	3,610
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	346,661	0
225201 Consultancy Services-Capital	496,177	0
Total for Budget Output	842,838	0
Wage	0	0
Non-Wage	346,661	0
GoU Dev	496,177	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Adequacy for and equity in financing of LGs. Adequacy for and equity in financing of LGs was adhered to. There was no variation.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	5,588,854	1,317,738
Total for Budget Output	5,588,854	1,317,738
Wage	0	0
Non-Wage	5,588,854	1,317,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Sustainable procurement practices promoted in public sector procurement of goods, services and works. Sustainable procurement practices were promoted in public sector procurement of goods, services and works. There was no variation.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	0
221001 Advertising and Public Relations	12,000	0
221011 Printing, Stationery, Photocopying and Binding	18,000	2,000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,800	400
227001 Travel inland	5,100	1,000
227004 Fuel, Lubricants and Oils	20,200	2,600
Total for Budget Output	65,620	6,000
Wage	0	0
Non-Wage	65,620	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Deliver correspondences to and from Line Ministries, Districts, Divisions etc.	Communication Strategy for NDP III was implementation .	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)	5,520	1,380
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,800	400
227001 Travel inland	17,945	4,500
227004 Fuel, Lubricants and Oils	14,800	1,900
Total for Budget Output	50,065	8,180
Wage	0	0
Non-Wage	50,065	8,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Websites and social media platforms updated.	The Website and social media platforms were updated.	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)	2,760	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,145	13,000
221007 Books, Periodicals & Newspapers	8,000	5,000
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	30,980	1,000
227004 Fuel, Lubricants and Oils	10,000	500
312229 Other ICT Equipment - Acquisition	180,000	0
Total for Budget Output	247,285	19,500
Wage	0	0
Non-Wage	67,285	19,500
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Community policing initiatives implemented.	Community policing initiatives were implemented.	There was no variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	690
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	5,587
227001 Travel inland	39,000	15,150
227004 Fuel, Lubricants and Oils	24,000	4,000
263402 Transfer to Other Government Units	0	252,058
Total for Budget Output	130,375	277,484
Wage	0	0
Non-Wage	130,375	112,092
GoU Dev	0	165,392
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,949	0
221002 Workshops, Meetings and Seminars	29,000	9,667
221007 Books, Periodicals & Newspapers	5,400	450
221009 Welfare and Entertainment	141,600	2,000
221011 Printing, Stationery, Photocopying and Binding	18,000	4,965
221012 Small Office Equipment	12,840	2,000
221017 Membership dues and Subscription fees.	20,000	5,500
222001 Information and Communication Technology Services.	7,200	646
225101 Consultancy Services	40,000	0
227001 Travel inland	525,108	113,551
227004 Fuel, Lubricants and Oils	60,000	12,010
228002 Maintenance-Transport Equipment	15,200	3,999
273102 Incapacity, death benefits and funeral expenses	10,000	0
312149 Other Land Improvements - Acquisition	80,000	0
312235 Furniture and Fittings - Acquisition	250,000	0
Total for Budget Output	1,226,297	154,788
Wage	0	0
Non-Wage	867,297	145,121
GoU Dev	359,000	9,667
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102X Strategy for NDP III implementation coordination developed.

Monitoring Report on LG implementation of NDPIII prepared and Evaluation of Government programmes, projects and policies conducted.	Monitoring Report on LG implementation of NDPIII were prepared and Evaluation of Government programmes, projects and policies conducted.	There was no variation.
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040309X Strategy for NDP III implementation coordination developed.		
	Sensitization and mobilisation programmes were undertaken and development of ordinances and By-laws in Local governments to promote ethical code of conduct were supported.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	753
221002 Workshops, Meetings and Seminars	30,000	6,000
221007 Books, Periodicals & Newspapers	2,700	675
221009 Welfare and Entertainment	36,000	16,000
221011 Printing, Stationery, Photocopying and Binding	15,000	2,325
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	4,800	840
227001 Travel inland	50,000	13,900
227004 Fuel, Lubricants and Oils	51,940	5,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	207,740	45,493
Wage	0	0
Non-Wage	207,740	45,493
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,946,929	2,297,034
Wage	440,398	89,236
Non-Wage	8,890,630	1,880,578
GoU Dev	1,615,901	327,219
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	Payment of Salaries for for the month of January 2025, February 2025 and March 2025	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,000	28,899
Total for Budget Output	118,000	28,899
Wage	118,000	28,899
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,723	12,974
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	41,000	4,900
221006 Commissions and related charges	955,000	310,111
221007 Books, Periodicals & Newspapers	1,500	750
221009 Welfare and Entertainment	23,000	7,750
221011 Printing, Stationery, Photocopying and Binding	32,912	3,708
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
224010 Protective Gear	1	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	372,000	25,254
227001 Travel inland	105,264	16,975
227004 Fuel, Lubricants and Oils	78,000	18,900
228002 Maintenance-Transport Equipment	25,000	0
Total for Budget Output	1,743,000	402,271
Wage	0	0
Non-Wage	1,743,000	402,271
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	3,000
221002 Workshops, Meetings and Seminars	9,822	0
221009 Welfare and Entertainment	8,925	4,500
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	4,850
Total for Budget Output	68,347	18,050
Wage	0	0
Non-Wage	68,347	18,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	600
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	32,000	10,000
Total for Budget Output	72,000	20,600
Wage	0	0
Non-Wage	72,000	20,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,800	0
221002 Workshops, Meetings and Seminars	12,198	3,000
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	30,520	6,295
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	4,880
222001 Information and Communication Technology Services.	4,800	0
223005 Electricity	12,001	0
225101 Consultancy Services	45,000	0
225201 Consultancy Services-Capital	128,000	0
227001 Travel inland	34,970	5,000
227004 Fuel, Lubricants and Oils	7,716	5,000
Total for Budget Output	353,537	24,175

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	353,537	24,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,354,884	493,996
Wage	118,000	28,899
Non-Wage	2,236,884	465,097
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	Five (5) Political leaders paid salaries for Months of Janaury,February and March 2025.	Over budget estimates of wage yet few staff is paid.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,466	9,438
Total for Budget Output	49,466	9,438
Wage	49,466	9,438
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

No funds were spent on this out put by the end of 3rd quarter None

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	272,854	68,213

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,146	11,962
211107 Boards, Committees and Council Allowances	546,630	255,191
221009 Welfare and Entertainment	105,400	42,433
227001 Travel inland	15,999	4,013
Total for Budget Output	1,028,029	381,812
Wage	0	0
Non-Wage	1,028,029	381,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring of development projects by councilors was conducted.

Mayor's meetings with Local Council leaders on security concerns were held.

Office stationery purchased.

Car Wash done (Mayor's Vehicle).

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	197,700	115,500
221007 Books, Periodicals & Newspapers	5,400	1,300
221009 Welfare and Entertainment	31,700	3,500
221011 Printing, Stationery, Photocopying and Binding	7,000	2,790
222001 Information and Communication Technology Services.	7,200	3,800
227001 Travel inland	357,800	68,529
227004 Fuel, Lubricants and Oils	74,000	28,000
228002 Maintenance-Transport Equipment	4,745	450
273102 Incapacity, death benefits and funeral expenses	20,000	5,000
282101 Donations	10,000	2,500
Total for Budget Output	715,545	231,369
Wage	0	0
Non-Wage	715,545	231,369

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			1,798,252		622,619
	Wage		49,466		9,438
	Non-Wage		1,748,786		613,181
	GoU Dev		0		0
	Ext Finance		0		0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Salaries for 2 Agricultural extension workers paid	none	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	24,450
Total for Budget Output	126,000	24,450
Wage	126,000	24,450
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	5,000	0
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
224003 Agricultural Supplies and Services	11,875	2,975

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,125	1,034
Total for Budget Output	32,000	4,009
Wage	0	0
Non-Wage	32,000	4,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Trainings carried out for farmer field schools FFS	Locally raised revenue
trainings carried out for Potential PDM beneficiaries in	shortfalls
Namugongo division.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,915	736
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
224003 Agricultural Supplies and Services	0	5,055
227001 Travel inland	12,960	274
Total for Budget Output	21,875	7,565
Wage	0	0
Non-Wage	21,875	2,510
GoU Dev	0	5,055
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	2,000
227001 Travel inland	16,125	2,000
Total for Budget Output	32,125	4,000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	32,1254,000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,951	4,238
Total for Budget Output	16,951	4,238
	Wage	0
	Non-Wage	16,9514,238
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	3,500
Total for Budget Output	18,000	3,500
	Wage	0
	Non-Wage	18,0003,500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	6,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
224002 Veterinary supplies and services	16,000	0
227001 Travel inland	4,000	1,000
Total for Budget Output	25,000	1,000
Wage	0	0
Non-Wage	25,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,353	837

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,049	3,262
Total for Budget Output	16,402	4,099
Wage	0	0
Non-Wage	16,402	4,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Municipal agricultural machinery repairs and servicing done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,203	5,100
Total for Budget Output	13,203	5,100
Wage	0	0
Non-Wage	13,203	5,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,556	57,961
Wage	126,000	24,450

VOTE: 712 Kira Municipal Council

Quarter 3

Non-Wage	207,556	28,456
GoU Dev	0	5,055
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	3,300
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,300
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,950
221012 Small Office Equipment	4,000	1,437
227001 Travel inland	8,000	3,750
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	40,000	14,137
Wage	0	0
Non-Wage	40,000	14,137
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320069 Malaria Control and Prevention		
N / A		

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,000
Total for Budget Output	7,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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)	20,000	4,100
Total for Budget Output	20,000	4,100
Wage	0	0
Non-Wage	20,000	4,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Completion Kira Health Centre IV, Kirinya Health Centre III NA
and Kireka HC III

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,177	221,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	13,000
221002 Workshops, Meetings and Seminars	36,000	10,941
221011 Printing, Stationery, Photocopying and Binding	16,000	5,000
221012 Small Office Equipment	5,747	0
222001 Information and Communication Technology Services.	5,000	2,501
224001 Medical Supplies and Services	260,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	10,000	0
225201 Consultancy Services-Capital	20,000	6,540
225204 Monitoring and Supervision of capital work	50,000	31,018
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	41,860	11,735
263308 Sector Conditional Grant (Non-Wage)	819,916	196,837
312121 Non-Residential Buildings - Acquisition	3,973,180	88,218
Total for Budget Output	6,676,880	587,608
Wage	1,389,177	221,819
Non-Wage	842,524	205,267
GoU Dev	4,445,180	160,522
Ext Finance	0	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	3,000
224001 Medical Supplies and Services	10,000	0
224010 Protective Gear	5,000	0
228002 Maintenance-Transport Equipment	20,000	4,000
Total for Budget Output	57,000	7,000
Wage	0	0
Non-Wage	57,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	13,500
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	3,500
227004 Fuel, Lubricants and Oils	30,000	11,498
228001 Maintenance-Buildings and Structures	65,000	21,385
228002 Maintenance-Transport Equipment	24,000	0
Total for Budget Output	199,000	49,883
Wage	0	0
Non-Wage	199,000	49,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,039,880	669,028
Wage	1,389,177	221,819
Non-Wage	1,195,524	283,387
GoU Dev	4,455,180	163,822
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

Salaries for Months of January, February and March 2025 Paid.	Salaries for Months of January, February and March 2025 Paid to 319 primary school teachers	Timely process of salary t
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,601,690	592,630
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,548	0
312111 Residential Buildings - Acquisition	110,000	85,580
312121 Non-Residential Buildings - Acquisition	135,000	0
312139 Other Structures - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	37,387	0
Total for Budget Output	2,926,625	678,210
Wage	2,601,690	592,630
Non-Wage	0	0
GoU Dev	324,935	85,580
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	337,131	112,377
Total for Budget Output	337,131	112,377
Wage	0	0
Non-Wage	337,131	112,377
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)	577,360	192,453
Total for Budget Output	577,360	192,453
Wage	0	0
Non-Wage	577,360	192,453
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	3,013,770	766,078
Total for Budget Output	3,013,770	766,078
Wage	3,013,770	766,078
Non-Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

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

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

Term 1 2025 Inspection and Monitoring of Education NA
Institutions to be undertaken

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,580	6,094
Total for Budget Output	21,580	6,094
Wage	0	0
Non-Wage	21,580	6,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Several workshops to be conducted that among; NA
Senior Men & Senior Women teachers, Deputy Head
teachers, SMC members on their roles and responsibilities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,320
Total for Budget Output	10,000	5,320
Wage	0	0
Non-Wage	10,000	5,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Schools to be supported with funds to renovate structures. NA

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	172,032	0
Total for Budget Output	172,032	0
Wage	0	0
Non-Wage	172,032	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Departmental staff to be motivated.	NA
Departmental activities to be conducted.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	7,073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	6,000
221002 Workshops, Meetings and Seminars	25,000	2,000
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	14,400	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	9,600	1,800
227001 Travel inland	106,960	12,280
227004 Fuel, Lubricants and Oils	30,000	2,700
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	266,000	32,853
Wage	47,000	7,073
Non-Wage	219,000	25,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Athletics competitions to be undertaken in schools	NA
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,373,498	1,793,384
Wage	5,662,460	1,365,780
Non-Wage	1,380,103	342,024
GoU Dev	330,935	85,580
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000	3,819
221002 Workshops, Meetings and Seminars	36,000	0
221003 Staff Training	9,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
223006 Water	9,000	0
227001 Travel inland	22,500	2,981
227004 Fuel, Lubricants and Oils	30,500	8,000
228001 Maintenance-Buildings and Structures	1,597,295	55,000
228004 Maintenance-Other Fixed Assets	5,256	0
Total for Budget Output	1,787,551	69,800

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,787,551	69,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Repair and service of road equipment (1Gradr, 1 Wheel Loader and Low bed)	less funds were realized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	570,128	53,827
Total for Budget Output	570,128	53,827
Wage	0	0
Non-Wage	570,128	53,827
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: 09040102X Infrastructure/utility corridor acquired

NA

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

Sectional road sealing along 0.6Km of selected sections in paved roads	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	0
228001 Maintenance-Buildings and Structures	2,196,789	145,664
312121 Non-Residential Buildings - Acquisition	89,200	0
312139 Other Structures - Acquisition	47,237,049	3,126,607
Total for Budget Output	49,548,038	3,272,271
Wage	0	0
Non-Wage	2,196,789	145,664
GoU Dev	47,351,249	3,126,607

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
225201 Consultancy Services-Capital	155,129	12,710
Total for Budget Output	185,129	12,710
Wage	0	0
Non-Wage	185,129	12,710
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: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	100,000	0
225204 Monitoring and Supervision of capital work	45,000	0
Total for Budget Output	145,000	0
Wage	0	0
Non-Wage	145,000	0
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 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10040501X Building codes and standards in place

Administration Block Construction works done	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
312121 Non-Residential Buildings - Acquisition	600,800	31,534
312139 Other Structures - Acquisition	400,000	156,101
Total for Budget Output	1,005,800	187,635
Wage	0	0
Non-Wage	5,000	0
GoU Dev	1,000,800	187,635
Ext Finance	0	0

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

Maintenance of Toilets, Security Lights, Cameras for Kmc offices done	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	9,731
Total for Budget Output	50,000	9,731
Wage	0	0
Non-Wage	50,000	9,731
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	252,951	63,533

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	252,951	63,533
	Wage	252,951	63,533
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	53,564,597	3,669,507
	Wage	252,951	63,533
	Non-Wage	4,959,597	291,732
	GoU Dev	48,352,049	3,314,242
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	34,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

	Procurement Contracts awarded for the development of Climate Change and Vulnerability Assessment Report, State of Environment Report, and Wetland Management Strategy & Action Plan and inception reports presented.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	13,672
225101 Consultancy Services	490,000	0
225201 Consultancy Services-Capital	26,288	0
225202 Environment Impact Assessment for Capital Works	124,000	0
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	36,104	9,640
Total for Budget Output	710,392	28,312
Wage	0	0
Non-Wage	684,104	28,312
GoU Dev	26,288	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205X Implement the physical planning regulatory framework		
	-Consultant (GIPEA) to develop a detailed Physical Development Plan for Kimwanyi ward sourced that includes area action plans for Nakalere wetland	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	90,199	3,140
221011 Printing, Stationery, Photocopying and Binding	4,000	976
221012 Small Office Equipment	5,000	2,000
221017 Membership dues and Subscription fees.	1,600	0
225101 Consultancy Services	380,000	69,400
227001 Travel inland	26,096	9,000
227004 Fuel, Lubricants and Oils	19,104	12,200
Total for Budget Output	525,999	96,716
Wage	0	0
Non-Wage	525,999	96,716
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	51,499
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	215,000	51,499
Wage	210,000	51,499
Non-Wage	5,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

30 field inspections carried out to various sites within Kira Municipality for development control and proper environmental management.

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	4,000
Total for Budget Output	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,501,391	180,527
Wage	210,000	51,499
Non-Wage	1,265,103	129,028
GoU Dev	26,288	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
211101 General Staff Salaries	50,000	12,471
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	15,600	7,900
227004 Fuel, Lubricants and Oils	10,175	2,547
Total for Budget Output	100,775	22,919
Wage	50,000	12,471
Non-Wage	50,775	10,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Inspection of six work places carried out		Less funds were realised
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,000	2,500
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Budget Output	25,000	5,500
Wage	0	0
Non-Wage	25,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	3 Skills trainings were carried in all municipal wards	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,138	785
222001 Information and Communication Technology Services.	8,000	1,000
227001 Travel inland	11,000	0
Total for Budget Output	52,138	6,785
Wage	0	0
Non-Wage	52,138	6,785
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	35,000	14,900
221002 Workshops, Meetings and Seminars	143,700	0
221011 Printing, Stationery, Photocopying and Binding	25,240	11,429
227001 Travel inland	79,800	0
Total for Budget Output	283,740	26,329
Wage	0	0
Non-Wage	283,740	26,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

3 Community engagements were held in all Wrads
No variation

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,500
Total for Budget Output	7,500	2,500
Wage	0	0
Non-Wage	7,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,875	6,786
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	47,375	11,286
Wage	0	0
Non-Wage	47,375	11,286
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	28,517	19,975
227001 Travel inland	12,000	8,743
Total for Budget Output	40,517	28,718
Wage	0	0
Non-Wage	40,517	28,718
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	13,077
221011 Printing, Stationery, Photocopying and Binding	5,000	355
227001 Travel inland	21,700	10,800
Total for Budget Output	96,700	24,232

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		96,700		24,232
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			671,745		130,769
	Wage		50,000		12,471
	Non-Wage		621,745		118,297
	GoU Dev		0		0
	Ext Finance		0		0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	16,894	5,631
Total for Budget Output	21,894	5,631
Wage	0	0
Non-Wage	5,000	0
GoU Dev	16,894	5,631
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

2nd Quarter field exercise on Monitoring and Supervision of No variation
Municipal projects under Departments of Education
Sensitization workshop on the new budgeting guidelines

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	12,000	7,000
Total for Budget Output	42,000	17,000
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	17,000
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		

Staff salary for third Quarter Paid	No variation
Development of Project Profile For Fy 2024/2025 produced	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	2,262
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	4,000	0
227001 Travel inland	8,000	3,910
Total for Budget Output	73,000	6,172
Wage	53,000	2,262
Non-Wage	20,000	3,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Monitoring and Evaluation exercise conducted for all projects and activities that are funded under DDEG	No variation
Hands on training to the technical officers on the budget preparation guidelines and principals provided	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	5,000
227001 Travel inland	31,000	6,989
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Budget Output	62,000	15,989
Wage	0	0
Non-Wage	20,000	0
GoU Dev	42,000	15,989
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Formulation of draft five year development plan	No reason for variation
	Hands on Training for all PBS technical users in preparation of the draft performance contract	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	77,000	26,060
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	1,600	1,600
225203 Appraisal and Feasibility Studies for Capital Works	21,000	0
227001 Travel inland	57,631	4,150
227004 Fuel, Lubricants and Oils	24,000	8,000
Total for Budget Output	199,631	42,210
Wage	0	0
Non-Wage	166,000	30,660
GoU Dev	33,631	11,550
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
	Conducted both desk and Field appraisal of the proposed projects	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,978	3,600
221009 Welfare and Entertainment	5,400	0
227001 Travel inland	14,600	2,590
Total for Budget Output	31,978	6,190

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	27,0004,190
	GoU Dev	4,9782,000
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Municipal Draft Budget aligned to the NDP priorities	No variation
Compiled an Integrated Annual Work Plan	
2Nd Quarter Progress report produced	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,410
227001 Travel inland	15,000	3,800
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	30,000	7,210
Wage	0	0
Non-Wage	30,000	7,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	460,504	100,402
Wage	53,000	2,262
Non-Wage	268,000	45,970
GoU Dev	139,504	52,170
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,100	0
221011 Printing, Stationery, Photocopying and Binding	2,520	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	8,880	0
227004 Fuel, Lubricants and Oils	21,400	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 120 Internal Audit

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101X Annual state of human rights report produced

Audited 3 secondary schools, ans 15 primary schools	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)	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	21,700	6,000
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	50,000	7,750
Wage	0	0
Non-Wage	50,000	7,750
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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	8,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	18,000	250

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	46,000	250
Wage	0	0
Non-Wage	46,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	186,000	16,909
Wage	24,000	5,409
Non-Wage	162,000	11,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
227001 Travel inland	3,477	1,164
Total for Budget Output	6,477	2,164
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,164
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Data on tourism collected		No deviation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,300	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	62,000	0
Total for Budget Output	95,300	0
Wage	0	0
Non-Wage	95,300	0
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: 07040301X Jobs created

Municipal LEDIC committee inducted and trained
SACCOs Supervised

No reason for deviation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,622	5,520
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	27,500	7,750
227004 Fuel, Lubricants and Oils	12,000	3,920
Total for Budget Output	104,122	17,190
Wage	0	0
Non-Wage	104,122	17,190
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Training on tourism standard and quality conducted
Private Sector Associations Supervised and trained

No variation

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	40,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,250	0
222001 Information and Communication Technology Services.	3,000	0
225101 Consultancy Services	179,226	42,225
227001 Travel inland	38,518	5,000
Total for Budget Output	287,994	50,225
Wage	0	0
Non-Wage	287,994	50,225
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Training on tourism standard and quality conducted		No deviation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,404	2,000
Total for Budget Output	5,404	2,000
Wage	0	0
Non-Wage	5,404	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,409

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	29,000	5,409
Wage	24,000	5,409
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	533,297	78,238
Wage	24,000	5,409
Non-Wage	502,820	70,664
GoU Dev	6,477	2,164
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

ICT needs assessments in key sectors conducted.	ICT needs assessment was conducted at the Municipal headquarter, in the 5 public Health Facilities and 3 Divisions of Kira, Bweyogerere and Namugongo.	Funds released as requested.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070
221008 Information and Communication Technology Supplies.	10,518	4,700
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	46,985	24,030
227004 Fuel, Lubricants and Oils	10,114	5,590
228004 Maintenance-Other Fixed Assets	29,266	10,740
312221 Light ICT hardware - Acquisition	224,200	146,550
312229 Other ICT Equipment - Acquisition	230,800	0
312299 Other Machinery and Equipment- Acquisition	108,885	0
Total for Budget Output	667,527	193,680
Wage	0	0
Non-Wage	97,642	41,130
GoU Dev	569,885	152,550
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Processing staff salary, wage estimates and analysis.	Processed staff salary, wage estimates and analysis for the months January, February and March 2025.	Funds released as requested.
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	440,398	269,620
221011 Printing, Stationery, Photocopying and Binding	3,324	2,490
227001 Travel inland	10,000	8,000
273104 Pension	550,849	281,003
273105 Gratuity	360,233	178,409
352880 Salary Arrears Budgeting	35,147	35,147
352881 Pension and Gratuity Arrears Budgeting	76,864	51,225
Total for Budget Output	1,476,815	825,894
Wage	440,398	269,620
Non-Wage	1,036,416	556,274
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Harmonized EAC policies that support Public service delivery.	Harmonized EAC policies that support Public service delivery.	Funds released.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	4,140
221003 Staff Training	397,838	46,992
221011 Printing, Stationery, Photocopying and Binding	3,800	0
222001 Information and Communication Technology Services.	4,800	2,268
227001 Travel inland	18,355	15,050
227004 Fuel, Lubricants and Oils	13,200	7,662
Total for Budget Output	443,513	76,112
Wage	0	0
Non-Wage	432,675	65,277
GoU Dev	10,838	10,835

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	346,661	0
225201 Consultancy Services-Capital	496,177	0
Total for Budget Output	842,838	0
Wage	0	0
Non-Wage	346,661	0
GoU Dev	496,177	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Adequacy for and equity in financing of LGs. Adequacy for and equity in financing of LGs. There was no variation.

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	5,588,854	4,021,606
Total for Budget Output	5,588,854	4,021,606
Wage	0	0
Non-Wage	5,588,854	4,021,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Sustainable procurement practices promoted in public sector Sustainable procurement practices promoted in public sector There was no variation.
procurement of goods, services and works. procurement of goods, services and works.

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	2,760
221001 Advertising and Public Relations	12,000	6,600
221011 Printing, Stationery, Photocopying and Binding	18,000	2,000
222001 Information and Communication Technology Services.	4,800	1,028
227001 Travel inland	5,100	3,000
227004 Fuel, Lubricants and Oils	20,200	13,160
Total for Budget Output	65,620	28,548
Wage	0	0
Non-Wage	65,620	28,548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Communication Strategy for NDP III implementation . Communication Strategy for NDP III implementation . 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	4,140
221011 Printing, Stationery, Photocopying and Binding	6,000	1,380
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	4,800	1,068
227001 Travel inland	17,945	10,500
227004 Fuel, Lubricants and Oils	14,800	5,178
Total for Budget Output	50,065	23,266
Wage	0	0
Non-Wage	50,065	23,266
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Websites and social media platforms updated. Websites and social media platforms updated. There was 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,380
221001 Advertising and Public Relations	13,145	13,000
221007 Books, Periodicals & Newspapers	8,000	5,000
222001 Information and Communication Technology Services.	2,400	330
227001 Travel inland	30,980	9,500
227004 Fuel, Lubricants and Oils	10,000	1,210
312229 Other ICT Equipment - Acquisition	180,000	0
Total for Budget Output	247,285	30,420
Wage	0	0
Non-Wage	67,285	30,420
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Community policing initiatives implemented. Community policing initiatives implemented. There was 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	3,450
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,355	2,000
223004 Guard and Security services	48,500	22,657
227001 Travel inland	39,000	21,318
227004 Fuel, Lubricants and Oils	24,000	14,520
263402 Transfer to Other Government Units	0	756,173

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	130,375	820,118
Wage	0	0
Non-Wage	130,375	323,940
GoU Dev	0	496,177
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,949	4,650
221002 Workshops, Meetings and Seminars	29,000	29,000
221007 Books, Periodicals & Newspapers	5,400	2,825
221009 Welfare and Entertainment	141,600	137,212
221011 Printing, Stationery, Photocopying and Binding	18,000	12,065
221012 Small Office Equipment	12,840	2,000
221017 Membership dues and Subscription fees.	20,000	5,500
222001 Information and Communication Technology Services.	7,200	4,334
225101 Consultancy Services	40,000	20,000
227001 Travel inland	525,108	326,022
227004 Fuel, Lubricants and Oils	60,000	34,745
228002 Maintenance-Transport Equipment	15,200	6,499
273102 Incapacity, death benefits and funeral expenses	10,000	0
312149 Other Land Improvements - Acquisition	80,000	0
312235 Furniture and Fittings - Acquisition	250,000	0
Total for Budget Output	1,226,297	584,853
Wage	0	0
Non-Wage	867,297	555,853
GoU Dev	359,000	29,000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102X Strategy for NDP III implementation coordination developed.

• Monitoring Report on LG implementation of NDPIII prepared and Evaluation of Government programmes, projects and policies conducted.	Monitoring Report on LG implementation of NDPIII were prepared and Evaluation of Government programmes, projects and policies conducted.	There was no variation.
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PIAP Output: 18040309X Strategy for NDP III implementation coordination developed.

• Sensitization and mobilisation programmes undertaken and development of ordinances and By-laws in Local governments to promote ethical conduct supported.	Sensitization and mobilisation programmes were undertaken and development of ordinances and By-laws in Local governments to promote ethical code of conduct were supported.	There was no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	2,951
221002 Workshops, Meetings and Seminars	30,000	10,000
221007 Books, Periodicals & Newspapers	2,700	2,025
221009 Welfare and Entertainment	36,000	28,000
221011 Printing, Stationery, Photocopying and Binding	15,000	8,563
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	4,800	3,040
227001 Travel inland	50,000	24,900
227004 Fuel, Lubricants and Oils	51,940	25,500
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	207,740	104,979
Wage	0	0
Non-Wage	207,740	104,979
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,946,929	6,709,475
Wage	440,398	269,620
Non-Wage	8,890,630	5,751,293

VOTE: 712 Kira Municipal Council

Quarter 3

GoU Dev	1,615,901	688,562
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Q3 Departmental staff salaries fully paid	Payment of Salaries for for the month of January 2025, February 2025 and March 2025	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	118,000	86,311
Total for Budget Output	118,000	86,311
Wage	118,000	86,311
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Conduct the Tax Payers engagements. Facilitation of a committee to follow up on Tax Payers Objection and Appeal., Facilitate revenue collectors.

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)	81,723	55,137
221001 Advertising and Public Relations	15,000	2,975
221002 Workshops, Meetings and Seminars	41,000	31,628
221006 Commissions and related charges	955,000	865,858
221007 Books, Periodicals & Newspapers	1,500	1,125
221009 Welfare and Entertainment	23,000	16,750

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	32,912	16,328
221012 Small Office Equipment	3,800	2,850
221017 Membership dues and Subscription fees.	4,000	1,500
222001 Information and Communication Technology Services.	4,800	0
224010 Protective Gear	1	0
225101 Consultancy Services	372,000	89,252
227001 Travel inland	105,264	67,575
227004 Fuel, Lubricants and Oils	78,000	36,900
228002 Maintenance-Transport Equipment	25,000	14,500
Total for Budget Output	1,743,000	1,202,377
Wage	0	0
Non-Wage	1,743,000	1,202,377
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

· Supervise and Monitor the Preparation of Books of Accounts at Lower Local Government Units

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

Management, supervision, appraising and improvement of staff welfare in finance department

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	8,000
221002 Workshops, Meetings and Seminars	9,822	4,000
221009 Welfare and Entertainment	8,925	4,500
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	10,000	7,000
227004 Fuel, Lubricants and Oils	20,000	15,850
Total for Budget Output	68,347	45,050
Wage	0	0
Non-Wage	68,347	45,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

- Supervise and monitor registration, enumeration and assessment processes

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	5,500
227001 Travel inland	30,000	29,500
227004 Fuel, Lubricants and Oils	32,000	22,000
Total for Budget Output	72,000	57,000
Wage	0	0
Non-Wage	72,000	57,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Servicing of Generator, Computers, UPS and Printers done quarterly.

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finances

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

- Preparation of Management and Statutory Financial Reports

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)	32,800	11,000
221002 Workshops, Meetings and Seminars	12,198	5,500
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	30,520	21,541
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	5,000	5,000
221016 Systems Recurrent costs	30,000	14,380
222001 Information and Communication Technology Services.	4,800	3,000
223005 Electricity	12,001	11,000
225101 Consultancy Services	45,000	0
225201 Consultancy Services-Capital	128,000	0
227001 Travel inland	34,970	16,000
227004 Fuel, Lubricants and Oils	7,716	5,000
Total for Budget Output	353,537	99,421
Wage	0	0
Non-Wage	353,537	99,421
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,354,884	1,490,159
Wage	118,000	86,311
Non-Wage	2,236,884	1,403,848
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salary for political leaders paid for this quarter	5 Political leaders have received salaries by the end of third quarter	Over budget estimates of wage yet few staff is paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,466	27,762
Total for Budget Output	49,466	27,762
Wage	49,466	27,762
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

contract committee sittings facilitated	No funds was requisitioned.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,600
Total for Budget Output	5,212	2,600
Wage	0	0
Non-Wage	5,212	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	272,854	204,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,146	54,464
211107 Boards, Committees and Council Allowances	546,630	470,529
221009 Welfare and Entertainment	105,400	67,647
227001 Travel inland	15,999	11,999
Total for Budget Output	1,028,029	809,174
Wage	0	0
Non-Wage	1,028,029	809,174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff welfare managed, Council sitting allowances paid, Departmental activities were coordinated with in that period. N/A
security meetings held, Council meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	197,700	188,806
221007 Books, Periodicals & Newspapers	5,400	2,600
221009 Welfare and Entertainment	31,700	16,500
221011 Printing, Stationery, Photocopying and Binding	7,000	5,790
222001 Information and Communication Technology Services.	7,200	6,800
227001 Travel inland	357,800	185,894
227004 Fuel, Lubricants and Oils	74,000	46,500
228002 Maintenance-Transport Equipment	4,745	1,243
273102 Incapacity, death benefits and funeral expenses	20,000	15,000
282101 Donations	10,000	7,500
Total for Budget Output	715,545	476,633
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	715,545	476,633
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,798,252	1,316,168
	Wage	49,466	27,762
	Non-Wage	1,748,786	1,288,406
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	74,000
Total for Budget Output	126,000	74,000
Wage	126,000	74,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 Training farmers on Climate change mitigation and adaptation.

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

UShs Thousand

Item	Approved Budget	Spent
224002 Veterinary supplies and services	5,000	0
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

On farm trainings and demonstrations about climate change
adaptation, Supply of climate resistant seedlings for demo
purposes

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	16,000	8,000
224003 Agricultural Supplies and Services	11,875	8,905
227001 Travel inland	4,125	3,094
Total for Budget Output	32,000	19,999
Wage	0	0
Non-Wage	32,000	19,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Locally raised revenue
shortfalls

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,915	2,186
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	1,500
224003 Agricultural Supplies and Services	0	9,250
227001 Travel inland	12,960	7,804
Total for Budget Output	21,875	23,740
Wage	0	0
Non-Wage	21,875	14,490
GoU Dev	0	9,250
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

4 Trainings of Farmers in Group formation, group dynamics,
group cohesion, enterprise selection, business skills .

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	16,000	6,800
227001 Travel inland	16,125	3,000
Total for Budget Output	32,125	9,800
Wage	0	0
Non-Wage	32,125	9,800
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

Strengthening coordination of Production sector activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,951	12,713
Total for Budget Output	16,951	12,713
Wage	0	0
Non-Wage	16,951	12,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Purchase of Demonstration Value addition machinery and processes enhancement.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	3,500
Total for Budget Output	18,000	3,500
Wage	0	0
Non-Wage	18,000	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	6,000	0
Total for Budget Output	12,000	2,000
Wage	0	0
Non-Wage	12,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
224002 Veterinary supplies and services	16,000	0
227001 Travel inland	4,000	3,000
Total for Budget Output	25,000	3,000
Wage	0	0
Non-Wage	25,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

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

Administrative and support services for Q3 production sector activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,353	2,513
227004 Fuel, Lubricants and Oils	13,049	9,787
Total for Budget Output	16,402	12,300
Wage	0	0
Non-Wage	16,402	12,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

Payment of Allowances for Parish/ward PDC for Q3 PDM activities and meetings

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)	13,203	6,600
Total for Budget Output	13,203	6,600
Wage	0	0
Non-Wage	13,203	6,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,556	170,152
Wage	126,000	74,000
Non-Wage	207,556	86,902
GoU Dev	0	9,250
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	6,633
Total for Budget Output	10,000	6,633
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,633
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
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	16,000	12,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	4,000	2,437
227001 Travel inland	8,000	5,750
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	40,000	29,187
Wage	0	0
Non-Wage	40,000	29,187
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

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

Budget Output: 320069 Malaria Control and Prevention

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	4,750
Total for Budget Output	7,000	4,750
Wage	0	0
Non-Wage	7,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,100
Total for Budget Output	20,000	4,100
Wage	0	0
Non-Wage	20,000	4,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,177	665,786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	23,000
221002 Workshops, Meetings and Seminars	36,000	22,941
221011 Printing, Stationery, Photocopying and Binding	16,000	8,500
221012 Small Office Equipment	5,747	1,437
222001 Information and Communication Technology Services.	5,000	3,750
224001 Medical Supplies and Services	260,000	0
224010 Protective Gear	10,000	3,333
225201 Consultancy Services-Capital	20,000	13,205
225204 Monitoring and Supervision of capital work	50,000	49,768
227001 Travel inland	20,000	6,663
227004 Fuel, Lubricants and Oils	41,860	30,044
263308 Sector Conditional Grant (Non-Wage)	819,916	606,795
312121 Non-Residential Buildings - Acquisition	3,973,180	1,523,067
Total for Budget Output	6,676,880	2,958,289
Wage	1,389,177	665,786
Non-Wage	842,524	620,876
GoU Dev	4,445,180	1,671,627
Ext Finance	0	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)	20,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,000
Total for Budget Output	30,000	4,000
Wage	0	0
Non-Wage	30,000	4,000
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)	22,000	9,000
224001 Medical Supplies and Services	10,000	0
224010 Protective Gear	5,000	0
228002 Maintenance-Transport Equipment	20,000	6,000
Total for Budget Output	57,000	15,000
Wage	0	0
Non-Wage	57,000	15,000
GoU Dev	0	0
Ext Finance	0	0

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)	40,000	26,000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
227001 Travel inland	30,000	12,500
227004 Fuel, Lubricants and Oils	30,000	27,000
228001 Maintenance-Buildings and Structures	65,000	61,985
228002 Maintenance-Transport Equipment	24,000	6,500
Total for Budget Output	199,000	133,985
Wage	0	0
Non-Wage	199,000	133,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,039,880	3,155,944
Wage	1,389,177	665,786
Non-Wage	1,195,524	811,898
GoU Dev	4,455,180	1,678,260
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	2,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

Salaries for three months of January, February and March 2025 paid to Primary School teachers in 26 government primary schools	Salaries for Months of January, February and March 2025 Paid.	Timely process of salary t
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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	2,601,690	1,730,516
225202 Environment Impact Assessment for Capital Works	2,000	666
225204 Monitoring and Supervision of capital work	10,548	0
312111 Residential Buildings - Acquisition	110,000	85,580
312121 Non-Residential Buildings - Acquisition	135,000	0
312139 Other Structures - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	37,387	0
Total for Budget Output	2,926,625	1,816,762
Wage	2,601,690	1,730,516

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	324,93586,246
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	337,131	224,754
Total for Budget Output	337,131	224,754
Wage	0	0
Non-Wage	337,131	224,754
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	577,360	384,907
Total for Budget Output	577,360	384,907
Wage	0	0
Non-Wage	577,360	384,907
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,013,770	2,240,184
Total for Budget Output	3,013,770	2,240,184
Wage	3,013,770	2,240,184
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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and Inspection of Education Institutions

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,580	15,487
Total for Budget Output	21,580	15,487
Wage	0	0
Non-Wage	21,580	15,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity Building workshops conducted

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,320
Total for Budget Output	10,000	5,320
Wage	0	0
Non-Wage	10,000	5,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Maintenance structures and Buildings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	172,032	50,000
Total for Budget Output	172,032	50,000
Wage	0	0
Non-Wage	172,032	50,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Departmental activities conducted

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	26,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	6,000
221002 Workshops, Meetings and Seminars	25,000	17,500
221008 Information and Communication Technology Supplies.	3,000	1,000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,400	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	9,600	4,200
227001 Travel inland	106,960	73,280
227004 Fuel, Lubricants and Oils	30,000	18,797
228002 Maintenance-Transport Equipment	10,000	2,000
Total for Budget Output	266,000	154,772
Wage	47,000	26,995
Non-Wage	219,000	127,777
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports Development activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	40,000	17,240
Total for Budget Output	40,000	17,240
Wage	0	0
Non-Wage	40,000	17,240
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,373,498	4,911,425
Wage	5,662,460	3,997,695
Non-Wage	1,380,103	825,484
GoU Dev	330,935	88,246
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Routine road mantainance by gangs, hpot hole patching,
desilting works and road grading, Drainage works by stone
pitching and spot improvement by swamp raising and
cleaning

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)	68,000	20,813
221002 Workshops, Meetings and Seminars	36,000	0
221003 Staff Training	9,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	9,000	9,000
227001 Travel inland	22,500	12,377
227004 Fuel, Lubricants and Oils	30,500	11,500
228001 Maintenance-Buildings and Structures	1,597,295	959,494
228004 Maintenance-Other Fixed Assets	5,256	3,300
Total for Budget Output	1,787,551	1,018,484
Wage	0	0
Non-Wage	1,787,551	1,018,484
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment serviced and repaired	Repair and service of road equipment (1Gradr, 1 Wheel Loader and Low bed)	less funds were realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	570,128	206,431
Total for Budget Output	570,128	206,431
Wage	0	0
Non-Wage	570,128	206,431
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: 09040102X Infrastructure/utility corridor acquired

Solar Street supplied and installed

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

sections resealed and drainage constructed	Sectional road sealing along 0.6Km of selected sections in paved roads	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	0
228001 Maintenance-Buildings and Structures	2,196,789	590,082
312121 Non-Residential Buildings - Acquisition	89,200	0
312139 Other Structures - Acquisition	47,237,049	21,928,124
Total for Budget Output	49,548,038	22,518,206
Wage	0	0
Non-Wage	2,196,789	590,082
GoU Dev	47,351,249	21,928,124
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Road condition survey developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	10,281
225201 Consultancy Services-Capital	155,129	12,710
Total for Budget Output	185,129	22,991
Wage	0	0
Non-Wage	185,129	22,991
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Civil works supervised and monitored		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	100,000	23,246
225204 Monitoring and Supervision of capital work	45,000	5,000
Total for Budget Output	145,000	28,246
Wage	0	0
Non-Wage	145,000	28,246
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development		
Budget Output: 260004 Registration and Licensing		
PIAP Output: 10040501X Building codes and standards in place		
Solar street lights supplied and installed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
312121 Non-Residential Buildings - Acquisition	600,800	112,534
312139 Other Structures - Acquisition	400,000	284,241
Total for Budget Output	1,005,800	396,775
Wage	0	0
Non-Wage	5,000	0
GoU Dev	1,000,800	396,775
Ext Finance	0	0

SubProgramme: 03 Institutional Coordination

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000003 Facilities Management		
PIAP Output: 10030201X waste management improved		
Maintanance of bulding facilities at Municipal Offices	Maintenance of Toilets, Security Lights, Cameras for Kmc offices done	No variation

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	29,999
Total for Budget Output	50,000	29,999
Wage	0	0
Non-Wage	50,000	29,999
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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	252,951	189,509
Total for Budget Output	252,951	189,509
Wage	252,951	189,509
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,564,597	24,410,641
Wage	252,951	189,509
Non-Wage	4,959,597	1,896,233
GoU Dev	48,352,049	22,324,899
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	34,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Municipal State of Environment Report	Procurement Contracts awarded for the development of Climate Change and Vulnerability Assessment Report, State of Environment Report, and Wetland Management Strategy & Action Plan and inception reports presented.	None
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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	24,000	20,749
225101 Consultancy Services	490,000	0
225201 Consultancy Services-Capital	26,288	0
225202 Environment Impact Assessment for Capital Works	124,000	0
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	36,104	25,635
Total for Budget Output	710,392	51,384
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	684,104	51,384
	GoU Dev	26,288	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Undertake Q3 Physical planning committee meetings and inspections	Consultant (GIPEA) to develop a detailed Physical Development Plan for Kimwanyi ward sourced that includes area action plans for Nakalere wetland	None
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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	90,199	60,660
221011 Printing, Stationery, Photocopying and Binding	4,000	1,976
221012 Small Office Equipment	5,000	5,000
221017 Membership dues and Subscription fees.	1,600	0
225101 Consultancy Services	380,000	69,400
227001 Travel inland	26,096	20,000
227004 Fuel, Lubricants and Oils	19,104	16,752
Total for Budget Output	525,999	173,788
Wage	0	0
Non-Wage	525,999	173,788
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

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	210,000	156,197
221002 Workshops, Meetings and Seminars	5,000	3,000
Total for Budget Output	215,000	159,197
Wage	210,000	156,197
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Undertake development control patrols & regulate landuse, 751d inspections carried out to various sites within Kira Municipality for development control and proper environmental management. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	12,000
Total for Budget Output	16,000	12,000
Wage	0	0
Non-Wage	16,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,501,391	396,369
Wage	210,000	156,197
Non-Wage	1,265,103	240,172
GoU Dev	26,288	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	37,225
221002 Workshops, Meetings and Seminars	15,000	14,000
221009 Welfare and Entertainment	10,000	2,500
227001 Travel inland	15,600	11,700
227004 Fuel, Lubricants and Oils	10,175	7,631
Total for Budget Output	100,775	73,056
Wage	50,000	37,225
Non-Wage	50,775	35,831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Inspection of labour services	Inspection of 21 work places carried out	Less funds were realised
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,000	5,494
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	25,000	15,994
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	25,00015,994
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Training of Technical Staff and political leaders6 Skills trainings were carried in all municipal wardsNo variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	24,000
221011 Printing, Stationery, Photocopying and Binding	3,138	2,354
222001 Information and Communication Technology Services.	8,000	5,000
227001 Travel inland	11,000	10,000
Total for Budget Output	52,138	41,354
Wage	0	0
Non-Wage	52,138	41,354
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	35,000	14,900
221002 Workshops, Meetings and Seminars	143,700	41,160
221011 Printing, Stationery, Photocopying and Binding	25,240	25,239
227001 Travel inland	79,800	39,999
Total for Budget Output	283,740	121,298

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	283,740121,298
	GoU Dev	00
	Ext Finance	00

Budget Output: 440016 Promotion of Arts & crafts

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

Skills training (promotion of arts & crafts)6 Community engagements were held in all WradsNo 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	6,000	1,500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	18,000	2,500
	Wage	0
	Non-Wage	18,0002,500
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Support to PWDs, Elderly and Youth and women

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	7,500
Total for Budget Output	7,500	7,500
	Wage	0
	Non-Wage	7,500

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Community sensitization, mobilization, monitoring,
probation interventions managed

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)	6,000	4,000
221002 Workshops, Meetings and Seminars	10,000	7,500
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,500	500
227001 Travel inland	18,875	13,406
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	47,375	30,406
Wage	0	0
Non-Wage	47,375	30,406
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	28,517	22,225
227001 Travel inland	12,000	12,000
Total for Budget Output	40,517	34,225
Wage	0	0
Non-Wage	40,517	34,225

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Quarter 3 meetings held/monitoring/bench marking done/
thematic working groups

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	70,000	25,797
221011 Printing, Stationery, Photocopying and Binding	5,000	355
227001 Travel inland	21,700	21,700
Total for Budget Output	96,700	47,852
Wage	0	0
Non-Wage	96,700	47,852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	671,745	374,185
Wage	50,000	37,225
Non-Wage	621,745	336,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
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	5,000	1,000
227001 Travel inland	16,894	16,894
Total for Budget Output	21,894	17,894
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	16,894	16,894
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Monitoring of capital works carried out	2nd Quarter field exercise on Monitoring and Supervision of Municipal projects under Departments of Education Sensitization workshop on the new budgeting guidelines	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	6,000	6,000
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	12,000	11,000
Total for Budget Output	42,000	41,000
Wage	0	0
Non-Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	42,000	41,000
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

staff Salary and staff welfare paid for quarter paid, 12 TPC	Staff salary for the three Quarters Paid	No variation
meetings coordinated	Development of Project Profile For Fy 2024/2025 produced	

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	9,070
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	4,000	0
227001 Travel inland	8,000	3,910
Total for Budget Output	73,000	12,980
Wage	53,000	9,070
Non-Wage	20,000	3,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Technical Back stoppoing on budget/planning reforms provided	Monitoring and Evaluation exercise conducted for all projects and activities that are funded under DDEG Hands on training to the technical officers on the budget preparation guidelines and principals provided	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	25,000
227001 Travel inland	31,000	25,989
227004 Fuel, Lubricants and Oils	6,000	6,000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	62,000	56,989
Wage	0	0
Non-Wage	20,000	15,000
GoU Dev	42,000	41,989
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Production of Five year development plan

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Collected data disseminated	Capturing of National Standard Indicator Framework	Less funds were allocated to this out put
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	77,000	62,660
221009 Welfare and Entertainment	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	1,600	1,600
225203 Appraisal and Feasibility Studies for Capital Works	21,000	0
227001 Travel inland	57,631	53,269
227004 Fuel, Lubricants and Oils	24,000	19,000
Total for Budget Output	199,631	154,929
Wage	0	0
Non-Wage	166,000	121,565
GoU Dev	33,631	33,364
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Conducted both desk and Field appraisal of the proposed projects

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
221002 Workshops, Meetings and Seminars	11,978	10,010
221009 Welfare and Entertainment	5,400	0
227001 Travel inland	14,600	7,500
Total for Budget Output	31,978	17,510
Wage	0	0
Non-Wage	27,000	12,600
GoU Dev	4,978	4,910
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Support supervision to LLGs provided

Municipal Draft Budget aligned to the NDP priorities
Compiled an Integrated Annual Work Plan
2Nd Quarter Progress 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
221002 Workshops, Meetings and Seminars	7,000	4,872
227001 Travel inland	15,000	11,250
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	30,000	22,122
Wage	0	0
Non-Wage	30,000	22,122
GoU Dev	0	0
Ext Finance	0	0
Total for Department	460,504	323,424

VOTE: 712 Kira Municipal Council

Quarter 3

Wage	53,000	9,070
Non-Wage	268,000	176,197
GoU Dev	139,504	138,157
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,100	1,600
221011 Printing, Stationery, Photocopying and Binding	2,520	600
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	900	900
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	8,880	5,600
227004 Fuel, Lubricants and Oils	21,400	10,000
Total for Budget Output	40,000	19,300
Wage	0	0
Non-Wage	40,000	19,300
GoU Dev	0	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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	16,976
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	11,000	0
227001 Travel inland	14,000	10,500
Total for Budget Output	50,000	27,476

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	24,00016,976
	Non-Wage	26,00010,500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101X Annual state of human rights report produced

Audited 3 secondary schools, ans 15 primary schools

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,300	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	21,700	11,000
227004 Fuel, Lubricants and Oils	7,000	5,250
Total for Budget Output	50,000	20,750
	Wage	00
	Non-Wage	50,00020,750
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	8,000	8,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	18,000	15,750
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	46,000	23,750
Wage	0	0
Non-Wage	46,000	23,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	186,000	91,276
Wage	24,000	16,976
Non-Wage	162,000	74,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Data for tourism sites collected/profiled and disseminated

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	3,000	3,000
227001 Travel inland	3,477	3,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

s profiled, Tourism Development Strategy developed, Data on tourism collected No deviation

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	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

Data for all tourism sites in kira collected, profiled and disseminated/ cultural sites advertised and equipped

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	33,300	0
225101 Consultancy Services	62,000	0
Total for Budget Output	95,300	0
Wage	0	0
Non-Wage	95,300	0
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: 07040301X Jobs created

Cooperative mobilization and out reach done, Data collected on economic services, MDF engegements carried out, Cooperatives trained, Markets inspected	Cooperatives well mobilized and capacity strengthened Municipal LEDIC committee inducted and trained SACCOs Supervised	No reason for deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,622	9,632
221011 Printing, Stationery, Photocopying and Binding	6,000	292
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	27,500	15,250
227004 Fuel, Lubricants and Oils	12,000	11,920
Total for Budget Output	104,122	37,094
Wage	0	0
Non-Wage	104,122	37,094
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Trade Exhibition held, monitoring and evaluation conducted,	Trade and Local Economic Development enhanced	No variation
PDM interventions mainstreamed, Office retooling,	Training on tourism standard and quality conducted	
	Private Sector Associations Supervised and trained	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	40,000	15,000
221011 Printing, Stationery, Photocopying and Binding	7,250	500
222001 Information and Communication Technology Services.	3,000	1,200
225101 Consultancy Services	179,226	42,225
227001 Travel inland	38,518	31,208
Total for Budget Output	287,994	90,132
Wage	0	0
Non-Wage	287,994	90,132
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed	Trade and Local Economic Development enhanced	No deviation
	Training on tourism standard and quality conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,404	2,800
Total for Budget Output	5,404	2,800

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,4042,800
	GoU Dev	00
	Ext Finance	00

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	24,000	16,260
221002 Workshops, Meetings and Seminars	5,000	2,000
Total for Budget Output	29,000	18,260
	Wage	24,00016,260
	Non-Wage	5,0002,000
	GoU Dev	00
	Ext Finance	00
Total for Department	533,297	158,512
	Wage	24,00016,260
	Non-Wage	502,820135,776
	GoU Dev	6,4776,477
	Ext Finance	00

VOTE: 712 Kira Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237728 Bweyogerere Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	kirinya	Programme Conditional Grant - Development		130,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirinya HC III	bweyogerere	Programme Conditional Grant - Non Wage Recurrent		65,140	0
Kireka Health Centre	Kireka	Programme Conditional Grant - Non Wage Recurrent		65,140	0
Bweyogerere Health Centre UMMB	Bweyogerere	Programme Conditional Grant - Non Wage Recurrent		10,522	0
Kimwanyi Health Centre	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent		32,570	0
Kireka Health Centre	Kireka	Programme Conditional Grant - Non Wage Recurrent		26,362	0
Kirinya HC III	Kirinya	Programme Conditional Grant - Non Wage Recurrent		26,567	0
Bweyogerere Government Health	bweyogerere	Programme Conditional Grant - Non Wage Recurrent		46,068	0
Kireka SDA Dispensary	Kireka	Programme Conditional Grant - Non Wage Recurrent		10,522	0
Bweyogerere Government Health	bweyogerere	Programme Conditional Grant - Non Wage Recurrent		65,140	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kirinya	Programme Conditional Grant - Development		1,311,888	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237728 Bweyogerere Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kirinya C/U Primary School	Programme Conditional Grant - Development		125,000	0
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Municipal Wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		3,975,000	0
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 02 Housing Development					
Budget Output: 260004 Registration and Licensing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Municipal Wide	Locally Raised Revenues		200,000	0
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: 227001 Travel inland					
Travel Inland - Expenses	Municipal wide	Urban Discretionary Equalisation Development Grant		24,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	Locally Raised Revenues		24,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Municipal Council wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		84,000	0
Light ICT Hardware - Laptops	Municipal Council wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		105,000	0
Light ICT Hardware - Printers	Municipal Council wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		35,200	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Municipal council wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		230,800	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Municipal Council	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		108,885	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal Council wide	Locally Raised Revenues		32,515	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Transfers to Municipal Divisions	All the Three Divisions	Locally Raised Revenues		5,588,854	0
Budget Output: 000011 Communication and Public Relations					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Municipal Council	Locally Raised Revenues		340,000	0
Other ICT Equipment - Purchase	Municipal Council	Locally Raised Revenues		20,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal Council wide	Urban Discretionary Equalisation Development Grant		29,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Municipal Council	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		80,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Municipal wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		250,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Municipal Wide	Programme Conditional Grant - Development		9,390	0
Environmental Impact Assessment - Stakeholder Engagement	Municipal wide	Programme Conditional Grant - Development		610	0
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	kira	Programme Conditional Grant - Development		1,776	0
Travel Inland - Expenses	kira	Programme Conditional Grant - Development		18,224	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kira Health Centre IV	kira	Programme Conditional Grant - Non Wage Recurrent		325,701	0
Kira Health Centre IV	Kira	Programme Conditional Grant - Non Wage Recurrent		87,397	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		501,990	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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Municipal wide	Programme Conditional Grant - Development		6,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kira	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	KIRA M/C	Programme Conditional Grant - Development		10,548	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kijabijjo P/S	Programme Conditional Grant - Development		110,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kira M/C	Programme Conditional Grant - Development		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	KIRA	Programme Conditional Grant - Development		37,387	0
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: 225204 Monitoring and Supervision of capital work					
Supervision of works paid for	Municipal wide	Transitional Conditional Grant - Development		25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Municipal HQs	Locally Raised Revenues		89,200	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Municipal wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		300,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 070 Roads and Engineering					
Service Area: 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: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Municipal Headquarters	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,083,000	0
Other Structures - Contractor	Kira	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		136,353,147	0
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	Municipal HQ	Locally Raised Revenues		600,800	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal wide	Urban Discretionary Equalisation Development Grant		16,894	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 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 HQ	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	municipal wide	Urban Discretionary Equalisation Development Grant		12,000	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 HQ	Locally Raised Revenues		30,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal wide	Locally Raised Revenues		42,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Municipal wide	Urban Discretionary Equalisation Development Grant		6,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Municipal HQ	Locally Raised Revenues		30,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal wide	Locally Raised Revenues		34,894	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	Municipal wide	Locally Raised Revenues		36,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		9,956	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kira MC	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kira MC	Programme Conditional Grant - Development		3,477	0
LCIII: 237730 NAMUGONGO 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for technical staff like clerk of works on all development projects		Programme Conditional Grant - Development		30,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237730 NAMUGONGO 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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Nsawo	Programme Conditional Grant - Development		130,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
routine monitoring by the technical staff and elected leaders		Programme Conditional Grant - Development		50,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Zia Angelina Health Centre	Namugongo	Programme Conditional Grant - Non Wage Recurrent		21,045	0
Wellspring Health Centre	Bweyogerere	Programme Conditional Grant - Non Wage Recurrent		10,522	0
Zia Angelina Health Centre	Namugongo	Programme Conditional Grant - Non Wage Recurrent		27,220	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nsawo	Programme Conditional Grant - Development		2,159,302	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	Kamuli C/U PRIMARY SCHOOL	Programme Conditional Grant - Development		30,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237730 NAMUGONGO 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: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Municipal wide	Locally Raised Revenues		200,000	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: 000090 Climate Change Adaptation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Kira MC	Urban Discretionary Equalisation Development Grant		26,288	0
LCIII: S1915 Missing Subcounty					
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 Zone	Programme Conditional Grant - Non Wage Recurrent	0	26,627	17,752
BUWAATE C/S P/S	Buwaate	Programme Conditional Grant - Non Wage Recurrent	0	5,397	3,598
KIMWANYI UMEA P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	9,515	6,344
Bulindo Primary School	Bulindo	Programme Conditional Grant - Non Wage Recurrent	0	8,145	5,430
MELISA P.S.	Nakwero "B"	Programme Conditional Grant - Non Wage Recurrent	0	5,461	3,640

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1915 Missing Subcounty					
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)					
KIREKA CHURCH OF UGANDA	Kireka "B"	Programme Conditional Grant - Non Wage Recurrent	0	12,178	8,119
KITUKUTWE P/S	KITUKUTWE	Programme Conditional Grant - Non Wage Recurrent	0	11,769	7,846
Goodwill Special Needs Demonstration Academy (SNE only)	Kireka "B"	Programme Conditional Grant - Non Wage Recurrent	0	2,591	1,727
KIRA P.S.	KIRA	Programme Conditional Grant - Non Wage Recurrent	0	20,424	13,616
HASSAN TOURABI EDUCATION CENTRE	Kazinga LC1	Programme Conditional Grant - Non Wage Recurrent	0	4,442	2,961
KAMULI COU P.S	Kamuli Lubaawo	Programme Conditional Grant - Non Wage Recurrent	0	26,370	17,580
KIJABIJO P.S.	Kijabijjo "B"	Programme Conditional Grant - Non Wage Recurrent	0	13,310	8,873
KIRINYA COU	Kirinya	Programme Conditional Grant - Non Wage Recurrent	0	19,576	13,050
Kireka Home for the Mentally Handicapped P/S	KAMULI "C" ZONE	Programme Conditional Grant - Non Wage Recurrent	0	5,848	3,899
NAMUGONGO MIXED P.S.	NAMUGONGO	Programme Conditional Grant - Non Wage Recurrent	0	6,062	4,041
St Joseph catholic P/ SKirinya	NAMATABA LC1	Programme Conditional Grant - Non Wage Recurrent	0	18,146	12,097
Kireka Home for the Mentally Handicapped P/S	KAMULI "C" ZONE	Programme Conditional Grant - Non Wage Recurrent	0	5,404	3,603
BWEYOGERERE MUSLIM P/S	Bweyogerere Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	7,918	5,278
HASSAN TOURABI EDUCATION CENTRE	KAZINGA LC1	Programme Conditional Grant - Non Wage Recurrent	0	8,967	5,978

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1915 Missing Subcounty					
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)					
St Gonzaga Kamuli C/S Primary School	KAMULI ZONE B	Programme Conditional Grant - Non Wage Recurrent	0	7,261	4,840
KYALIWAJJALA UMEA P.S.	KYALIWAJJALA	Programme Conditional Grant - Non Wage Recurrent	0	9,730	6,486
NAMBOGO MEMORIAL P.S.	KIJABIJJO A	Programme Conditional Grant - Non Wage Recurrent	0	12,748	8,498
Namugongo Girls P.S.	NAMUGONGO BULOLI	Programme Conditional Grant - Non Wage Recurrent	0	13,967	9,311
Shimon Demonstration School, Kira	KITIKIFUMBA ZONE	Programme Conditional Grant - Non Wage Recurrent	0	10,873	7,249
BUWAATE COU P.S.	BUWAATE	Programme Conditional Grant - Non Wage Recurrent	0	3,489	2,326
St Thomas BazaddeBweyogerere C/S Primary School	BWEYOGERERE CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	8,511	5,674
NAMUGONGO BOYS P.S.	NAMUGONGO BULOLI	Programme Conditional Grant - Non Wage Recurrent	0	12,147	8,098
KIREKA ARMY P.S.	KIREKA "D"	Programme Conditional Grant - Non Wage Recurrent	0	16,760	11,173
KIREKA UMEA P.S.	KAMULI ZONE "c"	Programme Conditional Grant - Non Wage Recurrent	0	23,499	15,666
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	146,560	97,707
KIRINYA COU SS	KIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	188,400	125,600

VOTE: 712 Kira Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1915 Missing Subcounty					
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	Programme Conditional Grant - Non Wage Recurrent	0	242,400	161,600