

VOTE: 712 Kira Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Benon Yiga
(Accounting Officer)

Signed on Date: 07-02-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,255,063	11,255,063	2,504,620	22%
Discretionary Government Transfers	3,373,594	3,425,194	445,779	13%
Conditional Government Transfers	13,956,910	15,322,349	2,042,802	15%
Other Government Transfers	2,408,124	2,408,124	798,236	33%
External Financing	450,000	450,000	0	0%
Total Revenues shares	31,443,692	32,860,731	5,791,437	18%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	194,187	184,187	19,448	10%
TOURISM DEVELOPMENT	10,000	10,000	2,000	20%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	120,000	120,000	12,300	10%
PRIVATE SECTOR DEVELOPMENT	111,000	93,906	12,333	11%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	7,513,759	7,311,191	2,954	0%
SUSTAINABLE URBANISATION AND HOUSING	337,079	327,079	820	0%
DIGITAL TRANSFORMATION	67,804	67,804	5,129	8%
HUMAN CAPITAL DEVELOPMENT	14,134,593	14,984,165	1,543,225	11%
PUBLIC SECTOR TRANSFORMATION	23,224	23,224	830	4%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	13,400	9,400	0	0%
GOVERNANCE AND SECURITY	6,609,000	7,609,638	874,914	13%
DEVELOPMENT PLAN IMPLEMENTATION	2,309,646	2,120,138	101,187	4%
Grand Total	31,443,692	32,860,731	2,575,140	8%
Wage	6,351,899	7,415,607	1,107,773	17%
Non-Wage Recurrent	15,828,167	16,181,498	1,467,368	9%
Domestic Devt	8,813,626	8,813,626	0	0%
External Financing	450,000	450,000	0	0%

VOTE: 712 Kira Municipal Council**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23****Receipt**

By the end of the First qter the Municipality received Shs. 5,791,437,000 against the approved budget of Shs. 31,443,692,000 reflecting a performance of 18%, however at the end of the 1st qter, it was expected to perform at 25%, hence there was a slight under performance, this under performance is subjected to poor performance in the LRR collections which was at 22%, Conditional government transfers which were at 15%, Discretionary Govt transfers which was at 13%, and other government transfers which were at 33%.

Disbursement

Out of the received fund which was 5,791,437,000, amount totaling to Shs. 3,979,852,000

.was disbursed to the various programs reflecting a performance of 46%. However among the disbursed funds Shs. 1,853,903,000 55% was for wage, shs 2,124,108,000

53% was non -wage, and no Domestic Development and Donor development was received. Only Shs. was left un disbursed since it was not yet remitted to Accountant General.

Expenditure

Out of the disbursed funds Shs. 3,979,852,000 to various programs, funds totaling to Shs. 2,599,158,000, was spent by the end of the 1st qter reflecting a % age performance of 57% and left unspent amount totaling to shs 1,380,694,000. Generally the Municipality didn't spend all the funds as received from Ministry by the end of the first Quarter, but the details for the funds spent was as follows Shs. 1,112,500,000 was meant for Salary, Shs 1,486,658,000 was for recurrent activities and this was Non Wage and, no funds received for capital development Projects

VOTE: 712 Kira Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,255,063	11,255,063	2,504,620	22%
Advertisements/Bill Boards	232,303	232,303	44,928	19%
Animal and Crop Husbandry related Levies	12,000	12,000	1,300	11%
Business licenses	0	0	36,281	
Document certification fees	20,000	20,000	0	0%
Educational/Instruction related levies	80,000	80,000	20,000	25%
Inspection Fees	1,300,000	1,300,000	202,609	16%
Local Hotel Tax	130,000	130,000	24,151	19%
Local Services Tax-Payable By Individuals	100,000	100,000	144,246	144%
Market /Gate Charges	192,339	192,339	5,823	3%
Other fees e.g. street parking fees	7,200	7,200	0	0%
Other Licence fees	209,055	209,055	26,860	13%
Other licenses	200,000	200,000	0	0%
Other permits	161,000	161,000	9,472	6%
Property related Duties/Fees	6,821,166	6,821,166	1,625,000	24%
Registration fees for Documents and Businesses	1,440,000	1,440,000	325,414	23%
Sale of non-produced Government Properties/assets	0	0	5,000	
Vehicle Parking Fees	350,000	350,000	33,536	10%
Discretionary Government Transfers	3,373,594	3,425,194	445,779	13%
Urban Discretionary Equalisation Development Grant	1,127,777	1,127,777	0	0%
Urban Unconditional Grant Wage	1,217,215	1,268,815	317,204	26%
Urban Unconditional Non-Wage	1,028,602	1,028,602	128,575	13%
Conditional Government Transfers	13,956,910	15,322,349	2,042,802	15%
Programme Conditional Grant - Non Wage Recurrent	2,873,178	3,226,509	506,104	18%
Programme Conditional Grant - Development	3,949,049	3,949,049	0	0%
Programme Conditional Grant - Wage Recurrent	5,134,683	6,146,792	1,536,698	30%
Transitional Conditional Grant - Development	2,000,000	2,000,000	0	0%
Other Government Transfers	2,408,124	2,408,124	798,236	33%
Results Based Financing (RBF)	0	0	33,900	
Uganda Road Fund (URF)	2,398,124	2,398,124	764,336	32%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	450,000	450,000	0	0%
Jhpiego Corporation	450,000	450,000	0	0%
Total Revenues Shares	31,443,692	32,860,731	5,791,437	18%

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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

By the end of the 1st qter the Municipal managed to receive Shs. 2,042,802,000 as Central government transfers against the approved budget of 13,956,910,266 reflecting a %age performance of 14.6%, this was a very poor performance compared to what is expected for the 1st Quarter. performance this was because, by the end of the 1st qter all development grants were not received, and those which were received were at 24%, like Conditional salaries, UPE, primary teachers colleges and Urban Uncondition (Non- Wage)..

Cumulative Performance for Other Government Transfers

By the end of the 1st qter the Municipality had received funds under Other Government Transfers Shs. 789,235,000 against the planned 2,408,124,000; this reflected a 32%. The over performance was caused by a realization of some donations like the Result Based Financing (RBF) which was not captured during the budgeting level .realizing more than what was planned for under URF.

Cumulative Performance for External Financing

By the end of the 1st qter the Municipality had not received any Donor funds

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,708,382	6,711,861	806,731	14%	806,731
Sub-Total	5,708,382	6,711,861	806,731	14%	806,731
Department: Finance					
10 Financial Management and Accountability (LG)	1,584,471	1,447,423	69,998	4%	69,998
Sub-Total	1,584,471	1,447,423	69,998	4%	69,998
Department: Statutory bodies					
10 Legislation and Oversight	1,271,908	1,215,390	102,997	8%	102,997
Sub-Total	1,271,908	1,215,390	102,997	8%	102,997
Department: Production and Marketing					
10 Agricultural Extension	209,414	209,614	21,689	10%	21,689
20 Agricultural Production	73,224	73,224	7,448	10%	7,448
30 Agricultural Value Chain Services	16,951	16,951	1,000	6%	1,000
Sub-Total	299,590	299,790	30,137	10%	30,137
Department: Health					
10 Primary HealthCare	5,939,021	5,852,342	309,386	5%	309,386
30 Health Management and Supervision	156,869	156,869	9,162	6%	9,162
Sub-Total	6,095,890	6,009,211	318,548	5%	318,548
Department: Education					
10 Pre-Primary and Primary Education	3,610,830	3,533,972	500,577	14%	500,577
20 Secondary Education	2,122,199	3,095,308	469,077	22%	469,077
30 Skills Development	817,038	817,038	138,337	17%	138,337
40 Education&Sports Management and Inspection	240,782	240,782	15,227	6%	15,227
Sub-Total	6,790,850	7,687,101	1,123,218	17%	1,123,218
Department: Roads and Engineering					
10 Community Access Roads	7,516,958	7,340,190	24,448	0%	24,448
20 Engineering Services	835,000	835,000	820	0%	820
Sub-Total	8,351,958	8,175,190	25,268	0%	25,268
Department: Natural Resources					
10 Natural Resources Management	487,479	493,279	32,074	7%	32,074

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	487,479	493,279	32,074	7%	32,074
Department: Community Based Services					
10 Community Mobilisation	146,346	142,346	7,873	5%	7,873
20 Empowerment and Mindset Change	98,259	98,259	7,000	7%	7,000
Sub-Total	244,605	240,605	14,873	6%	14,873
Department: Planning					
10 Planning and Statistics	333,778	309,100	23,500	7%	23,500
Sub-Total	333,778	309,100	23,500	7%	23,500
Department: Internal Audit					
10 Compliance	144,476	141,476	7,652	5%	7,652
Sub-Total	144,476	141,476	7,652	5%	7,652
Department: Trade, Industry and Local Development					
10 Commercial Services	130,306	130,306	20,144	15%	20,144
Sub-Total	130,306	130,306	20,144	15%	20,144
Grand Total	31,443,692	32,860,731	2,575,140	8%	2,575,140

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,588,389	6,184,535	1,079,664	19 %	1,079,664
Locally Raised Revenues	4,167,551	4,167,551	750,437	18 %	750,437
Multi-Sectoral Transfers to LLGs_NonWage	82,905	325,720	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	528,205	881,536	140,134	27 %	140,134
Urban Unconditional Grant Wage	727,798	727,798	181,949	25 %	181,949
Urban Unconditional Non-Wage	81,930	81,930	7,144	9 %	7,144
Development Revenues	119,993	527,327	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	53,099	460,433	0	0 %	0
Urban Discretionary Equalisation Development Grant	66,894	66,894	0	0 %	0
Total Revenues Shares	5,708,382	6,711,861	1,079,664	19%	1,079,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	727,798	727,798	59,414	8%	59,414
Non Wage	4,860,591	5,456,736	747,317	15%	747,317
Development Expenditure					
Domestic Development	119,993	527,327	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,708,382	6,711,861	806,731	14%	806,731
C: Unspent Balances					
Recurrent Balances	1,079,664	1385007.46525	272,932		
Wage		181,949	122,535	-5,941,479%	
Non Wage		897,715	150,397	-113,466,652%	
Development Balances			0		
Domestic Development			0	-13,183,166%	
External Financing			0	0%	
Total Unspent			272,932	-79,593,482%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter one, the Administration Department had a total revenue share of Ushs.1,088,277,000 against the approved budget of Ushs.5,588,388,389 at 19% as compared to the recommended 25% meant for quarter one.

The Department had a total expenditure of Ushs.806,731,455 in the period under review against the approved quarterly budget of Ushs.1,397,097,097 at 58% of which Ushs.59,414,220 was wage while Ushs.747,317,000 was nonwage.

Total unspent was Ushs.281,545,000 relates to wage of Ushs.122,535,000 not spent since the funds are meant for staff to be recruited in the current FY. And Ushs.159,010,000 of nonwage was not spent due to realizing funds towards the end of the quarter , therefore some activities were not implemented and rescheduled to be undertaken in quarter two.

Reasons for unspent balances on the bank account

The funds were released towards the end of the quarter, therefore some of the activities were not implemented in the quarter under review.

Highlights of physical performance by end of the quarter

The Department utilized the funds on the following activities:

- Facilitated staff and political leaders to attend local and international workshops, seminars and trainings.
- Conducted administrative and security meetings.
- Monitored and supervised implementation of council projects and activities.
- Maintained and updated the Council Website, Face book page and Twitter.
- Maintained and repaired all Information Technology equipment including desktop computers, laptops, printers, scanner, rack cabins and CCTV cameras.
- Disseminated information through 18 Weekly radio and 3 TV talk shows.
- Paid staff salary, pension and gratuity.
- Monthly staff attendance analysis reports and updated staff leave roster.
- Conducted 4 baraza meetings.
- Security provided to council premises.
- Enforcement operations reports.
- Correspondences delivered.
- Print media services (tender advert).
- Bids were evaluated and contracts awarded.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,584,471	1,447,423	234,180	15 %	234,180
Locally Raised Revenues	1,223,970	1,223,970	183,700	15 %	183,700
Multi-Sectoral Transfers to LLGs_NonWage	137,048	0	0	0 %	0
Urban Unconditional Grant Wage	113,920	113,920	28,480	25 %	28,480
Urban Unconditional Non-Wage	109,533	109,533	22,000	20 %	22,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,584,471	1,447,423	234,180	15%	234,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,920	113,920	16,268	14%	16,268
Non Wage	1,470,551	1,333,503	53,730	4%	53,730
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,584,471	1,447,423	69,998	4%	69,998
C: Unspent Balances					
Recurrent Balances	234,180	431853.835	164,182		
Wage		28,480	12,212	-1,626,795%	
Non Wage		205,700	151,970	-38,504,888%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			164,182	-6,765,629%	

Summary of Department Revenues and Expenditure by Source

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The department planned to receive revenue Ugx. 396,117,750 comprised of Wage Ugx 28,480,000 and Non-wage Ugx. 367,637,750 in the first Quarter of Fy 2022/2023, but actually received revenue of Ugx .252,633,000 comprised of Wage Ugx. 28,480,000 and Non-wage Ugx. 224,153,000 indicating 100% receipt of Wage Funds and 60.9% receipt of Non-wage revenue.

The department of Finance received Ugx 28,480,000 during the First Quarter of Fy 2022/2023 to utilize on Wage but actually utilized Ugx.16,268,000 leaving Ugx .12,212,000 unspent ie 42.8% Unspent.

The Department also received Ugx.224,153,000 in the same Quarter to be spent on Non-wage related activities but actually spent Ugx. 53,730,000 indicating an under performance of 23.9%

Reasons for unspent balances on the bank account

By the end of the first quarter Fy 2022/2023, The department had unspent Funds of Ugx. 182,635,000 comprising of Wage Ugx. 12,212,000 and Npn-wage Ugx. 170,423,000.

The reasons for Unspent Wage Funds was due to the unstable IFMS network at the end of the First Quarter that prolonged payment of salaries for the month of Spetember2022 to October 2022.

The delay to issue of cash limits for Locally Raised Revenue transferred through Bank of Uganda is the main cause of the Unspent Funds of Non-wage.

Highlights of physical performance by end of the quarter

Supervision and monitoring of enumeration, assessment and Registration of tax payers

Supervision and monitoring of distribution of Property rates Demand notices for rates payers

Maintenance and Servicing of all IFMS equipment

Payment of Annual subscription to ICPAU

Attended the ICPAU Annual seminar workshop

Finalization of the preparation of the Annual Final Accounts for Fy 2021/2022

Procurement of Fuel for the IFMS Generator

Compiling and Submission of the Comprehensive Fixed Asset Register to Accountant General.

Procurement of both printed and General stationery for departmental use.

Procurement of Electricity for operation of the Municipal Council activities

Payment of domestic arrears

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,271,908	1,215,390	197,965	16 %	197,965
Locally Raised Revenues	844,000	844,000	148,772	18 %	148,772
Multi-Sectoral Transfers to LLGs_NonWage	56,518	0	200	0 %	200
Urban Unconditional Grant Wage	36,552	36,552	9,138	25 %	9,138
Urban Unconditional Non-Wage	334,837	334,838	39,855	12 %	39,855
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,271,908	1,215,390	197,965	16%	197,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,552	36,552	6,578	18%	6,578
Non Wage	1,235,356	1,178,838	96,420	8%	96,420
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,271,908	1,215,390	102,997	8%	102,997
C: Unspent Balances					
Recurrent Balances	197,965	406844.776	94,967		
Wage		9,138	2,560	-657,790%	
Non Wage		188,827	92,407	-38,924,061%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			94,967	-10,101,775%	

Summary of Department Revenues and Expenditure by Source

By the end of first quarter the department had received 203.068 against the approved budget of shs 1.2 billion million representing 16.7% reflecting an under performance due to receipt of less funds under urban unconditional grant revenues by the end of Q1.

Out of the received revenues, the department had a total expenditure of shs. 103.172 million representing 50.8% of the quarter one expenditures of which shs. 6.5 million was spent on wage for 5 political leaders for 3 months and shs. 96.5 million was spent on council interventions.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Unspent balance of 99.895 million relates to delays in warranting first quarter revenues to due budget execution constraints and introduction of new IFMs upgrade.

Highlights of physical performance by end of the quarter

By the end of first quarter, the department performed the following;

1. Facilitated Finance, works and social services committee monitoring undertaken with in quarter one.
2. Paid salaries for 5 political leaders and paid Honararia to Division & Municipal Councilors .
3. Held one council meeting and 3 Executive meetings.
4. Facilitated welfare for council and committees.
5. Celebrated performance in national assessment, monitoring by oversight bodies

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	280,368	280,568	45,598	16 %	45,598
Locally Raised Revenues	100,000	100,000	11,000	11 %	11,000
Multi-Sectoral Transfers to LLGs _NonWage	10,000	0	1,250	13 %	1,250
Programme Conditional Grant - Non Wage Recurrent	64,017	64,017	8,002	13 %	8,002
Programme Conditional Grant - Wage Recurrent	89,400	99,600	24,900	28 %	24,900
Urban Unconditional Non-Wage	16,951	16,951	446	3 %	446
Development Revenues	19,221	19,221	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0 %	0
Total Revenues Shares	299,590	299,790	45,598	15%	45,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,400	99,600	10,689	12%	10,689
Non Wage	190,968	180,968	19,448	10%	19,448
Development Expenditure					
Domestic Development	19,221	19,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	299,590	299,790	30,137	10%	30,137
C: Unspent Balances					
Recurrent Balances	45,598	97729.11125	15,461		
Wage		24,900	14,211	-813,900%	
Non Wage		20,698	1,250	-6,448,313%	
Development Balances			0		
Domestic Development			0	-230,527%	
External Financing			0	0%	
Total Unspent			15,461	-2,968,102%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q1 the department had received 24.9M shillings as wage, out of the expected Shs 89.4M total annual budget representing a performance of 27.8%.

In addition Shs. 20,698M was received out of an annual budget of Shs.190.968M as nonwage representing 10.83% of annual budget.

Expenditure:

The department spent Shs. 10.698M (representing 42.9% of received wage funds) on wage and Shs. 19.448M as nonwage (representing 93.96% of received nonwage funds for the quarter).

Reasons for unspent balances on the bank account

A total of Shs. 15,461M was unspent of which 14.211M was wage funds and only Shs. 1.25M was nonwage. the reason was one of the extension workers was being paid from a different wage vote.

Shs. 1.25M for nonwage was transferred to LLG and not released to the department by the LLG hence being not utilized.

Highlights of physical performance by end of the quarter

Production sector activities:

Production sector office Coordination and Management, salaries for extension workers paid, office maintenance purchase of small office supplies.

Production sector activities Coordinated and managed and annual workplans and evaluations done, coordinated

GKMA : Planning, coordination done, Worked on municipal GKMA ISG budgets. attended a world bank negotiation team and discussion of disbursement requirements and indicators for GKMA.

Regulation and quality assurance: meat inspections carried out at different places.

Pork Slaughter slabs: Kira division: Bulindo, Kasangati road, Buwaate

Namugongo division :Pork: Namugongo, and Kasokoso slaughter slabs,

Beef: Namugongo butto abattoir

Poultry: Kireka main abattoir. Carried out inspections and sensitisation about hygienic poultry meat handling.

trainings and field visits to irrigation sites of Kalambasaize in Kkungu.

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,182,653	2,203,882	476,726	22 %	476,726
Locally Raised Revenues	706,036	706,036	156,199	22 %	156,199
Multi-Sectoral Transfers to LLGs_NonWage	7,571	0	6,060	80 %	6,060
Programme Conditional Grant - Non Wage Recurrent	446,054	446,054	55,757	13 %	55,757
Programme Conditional Grant - Wage Recurrent	1,006,041	1,034,841	258,710	26 %	258,710
Urban Unconditional Non-Wage	16,951	16,951	0	0 %	0
Development Revenues	3,913,237	3,805,329	0	0 %	0
External Financing	450,000	450,000	0	0 %	0
Locally Raised Revenues	78,661	78,661	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	107,908	0	0	0 %	0
Programme Conditional Grant - Development	3,276,668	3,276,668	0	0 %	0
Urban Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	6,095,890	6,009,211	476,726	8%	476,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,006,041	1,034,841	123,051	12%	123,051
Non Wage	1,176,612	1,169,041	195,497	17%	195,497
Development Expenditure					
Domestic Development	3,463,237	3,355,329	0	0%	0
External Financing	450,000	450,000	0	0%	0
Total Expenditure	6,095,890	6,009,211	318,548	5%	318,548
C: Unspent Balances					
Recurrent Balances	476,726	781808.849	158,178		
Wage		258,710	135,659	-11,585,110%	
Non Wage		218,015	22,519	-40,506,740%	
Development Balances			0		
Domestic Development			0	-83,883,225%	
External Financing			0	-11,250,000%	
Total Unspent			158,178	-31,378,038%	

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of first quarter, the department had received a total amount of UGX 470,665,972, representing 7.7% compared to the 25% which would have been received for quarter one. This poor performance is attributed to not having realized funds under development revenues.

Out of the warranted revenues, the department had a total expenditure of UGX 318,547,639 of which amount UGX 123,051,100 was spent on General staff salaries while UGX 195,496,539 was non-wage spent to support health facilities under primary health care and department management services.

Reasons for unspent balances on the bank account

The unspent balance of UGX 152,118,333 (32.3%) relates to
system breakdown due to upgrade of IFMS leading to delayed release of funds
low staffing levels

Highlights of physical performance by end of the quarter

The department has performed the following in the quarter one;
disbursement of funds to health centers.
Offered technical support supervision to health centers.
Supported solid waste management activities at LLGs.

VOTE: 712 Kira Municipal Council

Quarter 1

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	5,984,833	6,953,941	1,581,839	26 %	1,581,839
Locally Raised Revenues	149,000	149,000	16,000	11 %	16,000
Multi-Sectoral Transfers to LLGs _NonWage	4,000	0	14,801	370 %	14,801
Programme Conditional Grant - Non Wage Recurrent	1,748,371	1,748,371	291,395	17 %	291,395
Programme Conditional Grant - Wage Recurrent	4,039,243	5,012,351	1,253,088	31 %	1,253,088
Urban Unconditional Grant Wage	26,219	26,219	6,555	25 %	6,555
Urban Unconditional Non-Wage	18,000	18,000	0	0 %	0
Development Revenues	806,018	733,160	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	72,858	0	0	0 %	0
Programme Conditional Grant - Development	663,160	663,160	0	0 %	0
Urban Discretionary Equalisation Development Grant	70,000	70,000	0	0 %	0
Total Revenues Shares	6,790,850	7,687,101	1,581,839	23%	1,581,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,065,462	5,038,570	829,251	20%	829,251
Non Wage	1,919,371	1,915,371	293,967	15%	293,967
Development Expenditure					
Domestic Development	806,018	733,160	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,790,850	7,687,101	1,123,218	17%	1,123,218
C: Unspent Balances					
Recurrent Balances	1,581,839	2267981.4015	458,620		
Wage		1,259,643	430,391	-58,597,415%	
Non Wage		322,196	28,229	-41,914,268%	
Development Balances			0		
Domestic Development			0	-18,328,988%	
External Financing			0	0%	
Total Unspent			458,620	-110,739,987%	

VOTE: 712 Kira Municipal Council**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Amount worth Ugx. 1,569,287,772/= was received by the department during Quarter one against the approved budget of shs. 6,790,850,112/ at a performance of 23.1%. This slight under performance was caused by not allocating revenues under sector development grant.

About Expenditure;

Out of the received amounts, shs 833,978,709 was spent on payment of salaries to primary,secondary and urban staff employees at 53.1% and shs 304,466,925/= was spent to support government aided institutions to facilitate term 3 school programmes at 19.4%

Reasons for unspent balances on the bank account

Amount shs 430,842,138/= (27.45%) was not spent due to uncompleted recruit process of primary school teachers to fill the vacant positions in some UPE Schools and also 3 instructors to be recruited at Shimoni core PTC

Highlights of physical performance by end of the quarter

By the end of first quarter, the department had performed the following;

Initiated payment of capitation grant to facilitate term 3 school programmes among 26 primary school, 1 private Special needs school, 3 Secondary schools and shimoni core PTC.

Conducted beginning of term 3 meeting among all primary school head teachers to discuss on term 3 work plan, and forth coming PLE Exercise 2022.

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,212,590	4,238,390	181,082	4 %	181,082
Locally Raised Revenues	1,715,706	1,715,706	157,000	9 %	157,000
Other Transfers from Central Government	2,398,124	2,398,124	0	0 %	0
Urban Unconditional Grant Wage	86,326	112,126	21,582	25 %	21,582
Urban Unconditional Non-Wage	12,434	12,434	2,500	20 %	2,500
Development Revenues	4,139,368	3,936,800	3,110	0 %	3,110
Locally Raised Revenues	1,658,139	1,658,139	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	202,568	0	3,110	2 %	3,110
Transitional Conditional Grant - Development	2,000,000	2,000,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	278,661	278,661	0	0 %	0
Total Revenues Shares	8,351,958	8,175,190	184,191	2%	184,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,326	112,126	19,010	22%	19,010
Non Wage	4,126,264	4,126,264	6,258	0%	6,258
Development Expenditure					
Domestic Development	4,139,368	3,936,800	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,351,958	8,175,190	25,268	0%	25,268
C: Unspent Balances					
Recurrent Balances	181,082	1078415.75	155,813		
Wage		21,582	2,571	-1,901,025%	
Non Wage		159,500	153,242	-103,622,900%	
Development Balances			3,110		
Domestic Development			3,110	-98,416,901%	
External Financing			0	0%	
Total Unspent			158,923	-2,342,634%	

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

The department received Wage 21,258 and Non Wage 159,500. Under Wage, 19,010 was spent on departmental salary during the 1st Qtr and under Non Wage, 6,258 was spent on departmental welfare and building maintenance.

Reasons for unspent balances on the bank account

Funds were disbursed at the end of Qtr. Sept. 2022. Works commenced in October 2022 and payments will be reflected in the 2nd Qtr.

Highlights of physical performance by end of the quarter

Payment of salary, welfare for departmental staff and Building maintenance works.

VOTE: 712

Kira Municipal Council

Quarter 1

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 1

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	369,479	385,279	52,550	14 %	52,550
Locally Raised Revenues	260,000	260,000	15,000	6 %	15,000
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0	1,250	13 %	1,250
Urban Unconditional Grant Wage	80,400	106,200	33,000	41 %	33,000
Urban Unconditional Non-Wage	19,079	19,079	3,300	17 %	3,300
Development Revenues	118,000	108,000	3,124	3 %	3,124
Multi-Sectoral Transfers to LLGs_Gou	10,000	0	3,124	31 %	3,124
Urban Discretionary Equalisation Development Grant	108,000	108,000	0	0 %	0
Total Revenues Shares	487,479	493,279	55,674	11%	55,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,400	106,200	19,774	25%	19,774
Non Wage	289,079	279,079	12,300	4%	12,300
Development Expenditure					
Domestic Development	118,000	108,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	487,479	493,279	32,074	7%	32,074
C: Unspent Balances					
Recurrent Balances	52,550	121943.25	20,477		
Wage		33,000	13,227	-687,350%	
Non Wage		19,550	7,250	-8,187,425%	
Development Balances			3,124		
Domestic Development			3,124	-2,696,876%	
External Financing			0	0%	
Total Unspent			23,601	-3,151,676%	

Summary of Department Revenues and Expenditure by Source

The departmental revenue in Q1 was: wage worth 19,773,500 for salaries of 4(2F)staff ; Non wage (unconditional grant-3.3m spent on staff allowances; and LLR-15m spent on travel inland, workshop and meetings).

Reasons for unspent balances on the bank account

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

The Unspent balances in Q1 (wage-13.227m probably it was due to overrating; Nonwage-6m was spent on fuel and MENRC meeting; for the Multisectoral transfers to LLGs of1.25m-the amount has not yet been verified to understand which LLG it was transferred and for what purpose).

Highlights of physical performance by end of the quarter

- Conducted 3 Physical Planning Committee meetings and field inspections on development control and physical planning aspects.
- 15 environment inspections and compliance monitoring done for development projects and wetland degradation activities in the municipality.
- Environmental and social screening done for 8projects (8 schools) in Education department, 4projects in Health department and 11 road projects for Works department.

VOTE: 712 Kira Municipal Council

Quarter 1

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	244,605	240,605	32,553	13 %	32,553
Locally Raised Revenues	100,000	100,000	13,000	13 %	13,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	500	13 %	500
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	72,788	72,788	9,098	12 %	9,098
Urban Unconditional Grant Wage	39,817	39,817	9,954	25 %	9,954
Urban Unconditional Non-Wage	18,000	18,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	244,605	240,605	32,553	13%	32,553
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,817	39,817	5,775	15%	5,775
Non Wage	204,788	200,788	9,098	4%	9,098
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	244,605	240,605	14,873	6%	14,873
C: Unspent Balances					
Recurrent Balances	32,553	75024.50425	17,679		
Wage		9,954	4,179	-577,492%	
Non Wage		22,598	13,500	-5,906,935%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,679	-1,454,784%	

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of Q1, Community Based Services received Shs 32,552,694 , against the approved budget of Shs. 244,604,553 indicating 13% reflecting under performance compared to the recommended 25% meant for the Quarter.

Total funds utilized was Shs 14,873.000 and total unspent was Shs 17,679,000.

Reasons for unspent balances on the bank account

- System Break Down, and also the money was released towards the end of the quarter therefore some activities were not implemented.
- Introduction of IFMS upgrade

Highlights of physical performance by end of the quarter

- Trained on Gender Based violence,
- Monitored Community Based Organizations,
- Handled and Followed Probation Cases.

VOTE: 712 Kira Municipal Council

Quarter 1

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	185,989	175,311	28,185	15 %	28,185
Locally Raised Revenues	80,000	80,000	12,000	15 %	12,000
Multi-Sectoral Transfers to LLGs_NonWage	10,678	0	585	5 %	585
Urban Unconditional Grant Wage	50,400	50,400	12,600	25 %	12,600
Urban Unconditional Non-Wage	44,911	44,911	3,000	7 %	3,000
Development Revenues	147,789	133,789	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	14,000	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	133,789	133,789	0	0 %	0
Total Revenues Shares	333,778	309,100	28,185	8%	28,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,400	50,400	8,500	17%	8,500
Non Wage	135,589	124,911	15,000	11%	15,000
Development Expenditure					
Domestic Development	147,789	133,789	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	333,778	309,100	23,500	7%	23,500
C: Unspent Balances					
Recurrent Balances	28,185	67327.75	4,685		
Wage		12,600	4,100	-850,000%	
Non Wage		15,585	585	-4,607,190%	
Development Balances			0		
Domestic Development			0	-3,344,725%	
External Financing			0	0%	
Total Unspent			4,685	-2,321,815%	

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the 1st Quarter the department had received Shs. 28.934 million against the planned Shs. 185.989 million reflecting a percentage of 15%, this reflected an under performance, this was due to having the less funds allocated to the department during that period , due to less collections by the Municipal, the department had spent Wage of Shs. 12.6 million against the planned Shs 50.4 million reflecting a very good performance of 25% for this period, about the non wage, the department had spent Shs. 16 million against the planned Shs. 124.911 million reflecting an over performance of 12 % and this performance was caused by the Less revenues spent by the Divisions during that period, about the domestic development, the department never received any development funds reflecting a 0% performance

Reasons for unspent balances on the bank account

By the end of the first Quarter the department had unspent of Shs. 5,434,000, The unspent balance was due to over allocation of Wage to the department during that period, and the unconditional funds which were for interventions meant for second Quarter, however out of the unspent balance Shs. 1,334,000 was non wage, Shs. 4,100,000 was meant for wage

Highlights of physical performance by end of the quarter

Staff welfare provided
Annual Performance Report produced
Final Performance Contract produced
PDM data Entry Clerks trained
PDM data collection exercise supervised
final Budget Estimates produced

VOTE: 712 Kira Municipal Council

Quarter 1

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	144,476	141,476	27,784	19 %	27,784
Locally Raised Revenues	92,000	92,000	12,000	13 %	12,000
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	1,438	48 %	1,438
Urban Unconditional Grant Wage	29,383	29,383	7,346	25 %	7,346
Urban Unconditional Non-Wage	20,093	20,093	7,000	35 %	7,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	144,476	141,476	27,784	19%	27,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,383	29,383	3,652	12%	3,652
Non Wage	115,093	112,093	4,000	3%	4,000
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	144,476	141,476	7,652	5%	7,652
C: Unspent Balances					
Recurrent Balances	27,784	43020.594	20,132		
Wage		7,346	3,694	-365,169%	
Non Wage		20,438	16,438	-3,181,877%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,132	-737,375%	

Summary of Department Revenues and Expenditure by Source

We received 26,720,750/= out of expected amount of 36,119,000/=. This represents 18.4% realisation of Q1 budget. Out of 26,720,750/= Internal audit spent 7,652,000/= having unspent balance of 19,069,000/=

Reasons for unspent balances on the bank account

Funds were relcieved late

Highlights of physical performance by end of the quarter

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

paid all staff wage and allowances.
Prepared quarter one report and submitted them to relevant offices.

VOTE: 712 Kira Municipal Council

Quarter 1

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	130,306	130,306	26,933	21 %	26,933
Locally Raised Revenues	80,000	80,000	18,615	23 %	18,615
Programme Conditional Grant - Non Wage Recurrent	13,743	13,743	1,718	12 %	1,718
Urban Unconditional Grant Wage	26,400	26,400	6,601	25 %	6,601
Urban Unconditional Non-Wage	10,163	10,163	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	130,306	130,306	26,933	21%	26,933
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	5,811	22%	5,811
Non Wage	103,906	103,906	14,333	14%	14,333
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	130,306	130,306	20,144	15%	20,144
C: Unspent Balances					
Recurrent Balances	26,933	52720.29775	6,789		
Wage		6,601	790	-581,043%	
Non Wage		20,332	6,000	-4,010,597%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,789	-1,987,452%	

Summary of Department Revenues and Expenditure by Source

By the end of the first Quarter the department had received Shs. 29,548,000, out the Annual budget reflecting a percentage performance of 22%, this was a poor performance since it was below the 25% expected performance for that period. however the amount received out of which Shs. 6,601,000 was meant for wage, and Shs. 22,948,000 was meant for department activities .

Reasons for unspent balances on the bank account

The department had only Shs. 790,000 as unspent which was because of the over allocation for the department wage for that period

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Collected, Compiled and created a register for hotel facilities within the Municipality.

Offered training for Five SACCOs.

Mobilized and facilitated sittings of Annual General Meetings for Six PDM SACCOs in Kira MC.

Collected and Compiled data for Small and Medium Enterprises in Kira (Exercise still ongoing though)

Held the first quarter meeting with members of Kira Municipal Development Forum.

VOTE: 712 Kira Municipal Council**Quarter 1****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
Service Area: 10 Administration and Management		
Programme: 11 DIGITAL TRANSFORMATION		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Well maintained IT equipment and software.	Staff allowances recieved	Delayed release of funds for the quarter affected implementation of sector activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	669
221002 Workshops, Meetings and Seminars	3,586	0
221008 Information and Communication Technology Supplies.	10,518	0
227001 Travel inland	12,711	1,000
227004 Fuel, Lubricants and Oils	18,846	3,460
228004 Maintenance-Other Fixed Assets	13,380	0
Total for Budget Output	61,801	5,129
Wage	0	0
Non-Wage	61,801	5,129
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

Workshop report	Salary of the months of July, August and September 2022 paid.	Salary for newly recruited staff budgeted under Administration Department.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	727,798	59,414
221002 Workshops, Meetings and Seminars	66,894	0
Total for Budget Output	794,692	59,414
Wage	727,798	59,414

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	66,894
	Ext Finance	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 months Monthly salary for July, August and September 2022 paid. Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,324	830
Total for Budget Output	13,324	830
Wage	0	0
Non-Wage	13,324	830
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	71,772	0
227004 Fuel, Lubricants and Oils	16,820	0
Total for Budget Output	88,592	0
Wage	0	0
Non-Wage	50,276	0
GoU Dev	38,316	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Monthly pension and gratuity to retired staff paid Pension and gratuity to retired staff paid Delayed release of funds.

VOTE: 712 Kira Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,173
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	9,800	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
227001 Travel inland	15,355	5,000
227004 Fuel, Lubricants and Oils	7,200	0
273104 Pension	126,360	27,256
273105 Gratuity	401,845	0
Total for Budget Output	577,880	33,429
Wage	0	0
Non-Wage	577,880	33,429
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	669
221007 Books, Periodicals & Newspapers	2,700	675
221008 Information and Communication Technology Supplies.	7,800	1,100
221009 Welfare and Entertainment	24,000	3,000
221011 Printing, Stationery, Photocopying and Binding	13,000	1,142
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	59,000	9,600
227004 Fuel, Lubricants and Oils	51,940	0
228002 Maintenance-Transport Equipment	5,000	0
263402 Transfer to Other Government Units	3,496,000	615,837
Total for Budget Output	3,667,740	633,023
Wage	0	0
Non-Wage	3,667,740	633,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Service providers solicited and contracts awarded	Allowances for Procurement staff provided.	Funds released towards the end of the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	825
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	12,100	0
227004 Fuel, Lubricants and Oils	13,200	0
Total for Budget Output	61,000	825
Wage	0	0
Non-Wage	61,000	825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Delivery of correspondences to and from Line Ministries, Districts, Divisions etc.	Correspondences to and from Line Ministries, Districts, Divisions etc delivered.	Delayed release of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	17,945	3,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	36,425	3,270
Wage	0	0
Non-Wage	36,425	3,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

Websites and social media platforms updated	Websites and social media platforms (Facebook, twitter and what's up) updated.	Funds were released towards the end of the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	483
221001 Advertising and Public Relations	13,145	0
221007 Books, Periodicals & Newspapers	10,000	0
221008 Information and Communication Technology Supplies.	2,400	0
227001 Travel inland	30,980	2,960
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	69,285	3,443
Wage	0	0
Non-Wage	69,285	3,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Quarterly reports in place

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,060	966
221002 Workshops, Meetings and Seminars	15,000	0
221008 Information and Communication Technology Supplies.	7,355	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223004 Guard and Security services	33,500	2,790
227001 Travel inland	54,629	5,000
227004 Fuel, Lubricants and Oils	24,000	0
263402 Transfer to Other Government Units	0	40,715
Total for Budget Output	151,544	49,471
Wage	0	0
Non-Wage	151,544	49,471
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting**

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,980	1,293
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	9,800	1,200
221009 Welfare and Entertainment	24,240	6,250
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	5,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	22,096	4,154
227004 Fuel, Lubricants and Oils	31,200	0
228002 Maintenance-Transport Equipment	10,300	0
273102 Incapacity, death benefits and funeral expenses	5,000	5,000
Total for Budget Output	171,316	17,897
Wage	0	0
Non-Wage	171,316	17,897
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,783	0
Total for Budget Output	14,783	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,783	0
Ext Finance	0	0

VOTE: 712

Kira Municipal Council

Quarter 1

Total for Department	5,708,382	806,731
Wage	727,798	59,414
Non-Wage	4,860,591	747,317
GoU Dev	119,993	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,920	16,268
Total for Budget Output	113,920	16,268
Wage	113,920	16,268
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Quarterly Management, supervising, Appraising and improve staff welfare in the Finance Department	Monitoring and supervision of distribution of Demand notices Monitoring and Supervision of enumeration, registration and assessment of taxes collected by divisions	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,723	6,950
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	61,000	4,000
221006 Commissions and related charges	725,619	5,955
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	13,000	3,000
221011 Printing, Stationery, Photocopying and Binding	12,713	0
221012 Small Office Equipment	3,800	0
221017 Membership dues and Subscription fees.	4,000	0
225101 Consultancy Services	200,000	0
227001 Travel inland	171,048	4,400
227004 Fuel, Lubricants and Oils	18,000	4,500

VOTE: 712 Kira Municipal Council**Quarter 1****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	1,281,403	28,805
Wage	0	0
Non-Wage	1,281,403	28,805
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Convening budget workshops to disseminate budget policies, laws and guidelines councilors and technical staff	Compiling and submitting of BFP for Fy 2023/2024	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	0
221002 Workshops, Meetings and Seminars	9,822	3,000
221009 Welfare and Entertainment	8,925	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	980
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	3,024	0
Total for Budget Output	41,151	7,980
Wage	0	0
Non-Wage	41,151	7,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	8,670
227004 Fuel, Lubricants and Oils	32,000	0
Total for Budget Output	62,000	8,670
Wage	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	62,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Quarterly Supervision and Monitoring of Revenue
Enumeration, Registration and Collection process, effective
and full implementation of E-log-rev system

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Preparation of Previous Financial year Final Accounts

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	0
221002 Workshops, Meetings and Seminars	12,198	1,500
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	9,520	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	725
221012 Small Office Equipment	3,100	550
222001 Information and Communication Technology Services.	2,480	0
223005 Electricity	10,000	2,000
227001 Travel inland	2,970	0
227004 Fuel, Lubricants and Oils	27,717	5,500
Total for Budget Output	85,997	13,275
Wage	0	0
Non-Wage	85,997	13,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,584,471	74,998
Wage	113,920	16,268
Non-Wage	1,470,551	58,730
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,094	0
Total for Budget Output	17,094	0
Wage	0	0
Non-Wage	17,094	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 months	Salary for three months of Q1 FY 2022/23 Paid to 5 political leaders.	Timely processing of salaries by the end of first quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,552	6,578
Total for Budget Output	36,552	6,578
Wage	36,552	6,578
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 meetings held	No activity was undertaken	No funds were spent to this output by end of first quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,424	0
Total for Budget Output	39,424	0
Wage	0	0
Non-Wage	39,424	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	745,000	67,572
227001 Travel inland	12,566	3,000
Total for Budget Output	757,566	70,572
Wage	0	0
Non-Wage	757,566	70,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 712 Kira Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	55,000	11,688
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	99,000	11,688
Wage	0	0
Non-Wage	99,000	11,688
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	313,626	13,160
227001 Travel inland	3,433	1,000
Total for Budget Output	317,059	14,160
Wage	0	0
Non-Wage	317,059	14,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,271,908	102,997
Wage	36,552	6,578
Non-Wage	1,235,356	96,420
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Mobilisation, trainings for micro irrigation. two selected, Mr. sekanjako of kiwologoma, kalambasaizi of kungu installed irrigation equipment, demonstration done about its use to farmers.
farmer trainings, sensitisations. Tree Nursery workers paid.

funds not released as budgeted for.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,014	3,000
227001 Travel inland	20,000	4,000
Total for Budget Output	36,014	7,000
Wage	0	0
Non-Wage	36,014	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,986	0
221011 Printing, Stationery, Photocopying and Binding	14	0
227001 Travel inland	10,000	0
Total for Budget Output	54,000	0
Wage	0	0
Non-Wage	54,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

	Parish Development Model: Enterprise group leaders trained on group dynamics group cohesion and enterprises updated on status of disbursement of funds to their SACCO accounts. updated on requisite requirements for accessing funds.	Less of funds were released by the central government. only 10.8 % innstead of the 25% for the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	4,000
Total for Budget Output	20,000	4,000
Wage	0	0
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	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 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,400	10,689
Total for Budget Output	89,400	10,689
Wage	89,400	10,689
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

MANAGEMENT AND COORDINATION OF PRODUCTION OFFICE	Production sector (crop and veterinary) activities managed and coordinated. Purchase of small office equipment, preparation of departmental annual and quarterly workplans and evaluation reports. carried out farmer visits especially demonstrations crop.	less funds released for the quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	2,500
221007 Books, Periodicals & Newspapers	426	0
221011 Printing, Stationery, Photocopying and Binding	4,000	448
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	6,000	0
224006 Food Supplies	7,000	0
227001 Travel inland	8,253	0
227004 Fuel, Lubricants and Oils	19,761	4,500
Total for Budget Output	58,000	7,448
Wage	0	0
Non-Wage	58,000	7,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

VOTE: 712 Kira Municipal Council**Quarter 1****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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,221	0
Total for Budget Output	9,221	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	6,003	0
Total for Budget Output	6,003	0
Wage	0	0
Non-Wage	6,003	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Field visits and benchmarking as well as research for the best agro based machines and their details. Brazzafric, and other outlets visited.

less funds released for the quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,951	0
Total for Budget Output	16,951	1,000

VOTE: 712 Kira Municipal Council**Quarter 1*****Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,951
	GoU Dev	0
	Ext Finance	0
	Total for Department	299,590
	Wage	89,400
	Non-Wage	190,968
	GoU Dev	19,221
	Ext Finance	0
		30,137

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

support capacity building for health care providers

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Carry out Commercial and residential inspection and operations to abate nuisance activities.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	1,988
223001 Property Management Expenses	24,000	0
Total for Budget Output	60,000	1,988
Wage	0	0
Non-Wage	60,000	1,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320049 Medical Research**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

procuring drugs to buffer up the NMS delivery

VOTE: 712 Kira Municipal Council**Quarter 1****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	8,000	1,950
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	40,000	1,950
Wage	0	0
Non-Wage	40,000	1,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services**PIAP Output: 1203010503 Emergency medical service and referral system;**

Inputs for emergency cases handled

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

To carry out Health facility in charges meetings and the Municipal Health team meetings.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	20,000	0
224001 Medical Supplies and Services	5,000	0
224010 Protective Gear	8,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	70,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	0

VOTE: 712 Kira Municipal Council**Quarter 1****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	44,000	0
Wage	0	0
Non-Wage	44,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

carry out FP interventions, workshops and seminars	carry out FP interventions, workshops and seminars	system upgrade
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,000	0
221002 Workshops, Meetings and Seminars	30,000	0
224001 Medical Supplies and Services	10,000	0
227001 Travel inland	75,000	4,000
227004 Fuel, Lubricants and Oils	60,000	0
Total for Budget Output	495,000	4,000
Wage	0	0
Non-Wage	45,000	4,000
GoU Dev	0	0
Ext Finance	450,000	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Division remittances to support cleaning and sanitation services	Division remittances to support cleaning and sanitation services	inadequate funds released only up to 12%
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

collection of solid waste and Town sweeping in respective Municipal divisions.

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	300,000	128,000
Total for Budget Output	300,000	128,000

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	300,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

All Government and Private for Non-Profit Health facilities to be funded every quarter. All Government and Private for Non-Profit Health facilities to be funded every quarter. inadequate funds were released

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

salaries for health workers paid for the months of july, august and september 2022

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support to construction of health center IIIs upgraded at Kirinya HC II and Kimwanyi HC II and also residential staff quarters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,006,041	123,051
227001 Travel inland	7,571	0
263308 Sector Conditional Grant (Non-Wage)	403,172	50,397
263309 Support Services Conditional Grant (Non-Wage)	0	0
312111 Residential Buildings - Acquisition	340,000	0
312121 Non-Residential Buildings - Acquisition	3,044,576	0
312149 Other Land Improvements - Acquisition	78,661	0
Total for Budget Output	4,880,021	173,448
Wage	1,006,041	123,051
Non-Wage	410,743	50,397
GoU Dev	3,463,237	0
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: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

support to DHO's office for smooth running of services

VOTE: 712 Kira Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	200
221002 Workshops, Meetings and Seminars	49,036	5,462
221003 Staff Training	10,882	0
227001 Travel inland	54,951	1,500
227004 Fuel, Lubricants and Oils	36,000	2,000
Total for Budget Output	156,869	9,162
Wage	0	0
Non-Wage	156,869	9,162
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,095,890	318,548
Wage	1,006,041	123,051
Non-Wage	1,176,612	195,497
GoU Dev	3,463,237	0
Ext Finance	450,000	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 320157 Primary Education Services		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries for primary school teachers paid. Development interventions in selected schools implemented	Salary paid to 318 primary school teachers for three months of July, August and September 2022.	Timely processing of salaries for primary school teachers
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,786	450,739
225202 Environment Impact Assessment for Capital Works	4,800	0
225204 Monitoring and Supervision of capital work	22,000	0
312111 Residential Buildings - Acquisition	105,360	0
312121 Non-Residential Buildings - Acquisition	531,000	0
312235 Furniture and Fittings - Acquisition	142,858	0
Total for Budget Output	3,307,803	450,739
Wage	2,501,786	450,739
Non-Wage	0	0
GoU Dev	806,018	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,027	49,838
Total for Budget Output	299,027	49,838
Wage	0	0
Non-Wage	299,027	49,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 712 Kira Municipal Council**Quarter 1****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		
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant disbursed to secondary school for term three 2022	Disbursement of capitation grant to three (3)secondary schools to facilitate term 3 school programmes	50% of the funds were remitted to school accounts as per the Ministry of Education and sports Q1 Release advice.
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	610,720	101,787
Total for Budget Output	610,720	101,787
Wage	0	0
Non-Wage	610,720	101,787
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary school staff paid salaries.	Payment of salaries to 116 secondary teachers for three months of July,August and September,2022	Timely initiations of first quarter salary payments to secondary school employees.
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,511,479	367,291
Total for Budget Output	1,511,479	367,291
Wage	1,511,479	367,291

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 060 Education**

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

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	791,060	131,842
Total for Budget Output	791,060	131,842
Wage	0	0
Non-Wage	791,060	131,842
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Education institutions monitored and supervised

VOTE: 712 Kira Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,016	0
Total for Budget Output	22,016	0
Wage	0	0
Non-Wage	22,016	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

school infrastructures maintained

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,744	0
Total for Budget Output	17,744	0
Wage	0	0
Non-Wage	17,744	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 712 Kira Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,219	4,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	14,000	8,000
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	5,000	700
222001 Information and Communication Technology Services.	7,200	1,800
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	30,604	0
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	169,223	15,227
Wage	26,219	4,727
Non-Wage	143,004	10,500
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Sports development activities conducted among education institutions		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,790,850	1,116,724
Wage	4,065,462	822,757
Non-Wage	1,919,371	293,967
GoU Dev	806,018	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

0.5Km, 10 Lights installed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,722,495	0
263311 Transitional Development Grant	2,000,000	0
Total for Budget Output	3,722,495	0
Wage	0	0
Non-Wage	1,021,695	0
GoU Dev	2,700,800	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	49,924	0
Total for Budget Output	49,924	0
Wage	0	0
Non-Wage	0	0
GoU Dev	49,924	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Routine and Periodic maintenance for the Infrastructure

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	152,644	0
228001 Maintenance-Buildings and Structures	2,297,568	2,954
313131 Roads and Bridges - Improvement	140,000	0
Total for Budget Output	2,590,212	2,954

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,297,568
	GoU Dev	292,644
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Vehicle and Equipment maintenance	Repair and maintenance of vehicles and Equipment.	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,128	0
312211 Heavy Vehicles - Acquisition	283,000	0
312212 Light Vehicles - Acquisition	213,000	0
Total for Budget Output	966,128	0
	Wage	0
	Non-Wage	470,128
	GoU Dev	496,000
	Ext Finance	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,873	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
223006 Water	10,000	0
227001 Travel inland	27,244	2,484
227004 Fuel, Lubricants and Oils	22,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,256	0
Total for Budget Output	101,873	2,484
	Wage	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	101,873
	GoU Dev	0
	Ext Finance	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,326	19,010
Total for Budget Output	86,326	19,010
Wage	86,326	19,010
Non-Wage	0	0
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	185,000	0
Total for Budget Output	185,000	0
Wage	0	0
Non-Wage	185,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management**

VOTE: 712 Kira Municipal Council**Quarter 1****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: 10030201 waste management improved

Building maintenance

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	820
Total for Budget Output	50,000	820
Wage	0	0
Non-Wage	50,000	820
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	140,000	0
312235 Furniture and Fittings - Acquisition	360,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Construction of Administration Block

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0

VOTE: 712 Kira Municipal Council**Quarter 1*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	8,351,958
	Wage	86,326
	Non-Wage	4,126,264
	GoU Dev	4,139,368
	Ext Finance	0

VOTE: 712 Kira Municipal Council**Quarter 1****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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	50,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070301 Data Processing Centre established**

Establishment of GIS unit	Procurement process ongoing	Project implemented in a phased manner and delayed release of funds in piecemeals
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Dissemination of municipal PDP and detailed plan for namugongo area.	Not yet implemented	Funds not yet acquired
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	9,000
221017 Membership dues and Subscription fees.	921	0
227001 Travel inland	19,079	3,300
Total for Budget Output	50,000	12,300
Wage	0	0
Non-Wage	50,000	12,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination**

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Preparation of Detailed plan

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	108,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
225101 Consultancy Services	149,079	0
Total for Budget Output	277,079	0
Wage	0	0
Non-Wage	169,079	0
GoU Dev	108,000	0
Ext Finance	0	0

Budget Output: 000056 Data Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	19,774
Total for Budget Output	80,400	19,774
Wage	80,400	19,774

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 090 Natural Resources**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****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	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	0	
Ext Finance	0	0	
Total for Department	487,479	32,074	
Wage	80,400	19,774	
Non-Wage	289,079	12,300	
GoU Dev	118,000	0	
Ext Finance	0	0	

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010505 Blood products available

Conduct sectoral committee monitoring

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Probation and social welfare handled in the entire community

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,934	0
227001 Travel inland	6,795	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	11,729	0
Wage	0	0
Non-Wage	11,729	0
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
221002 Workshops, Meetings and Seminars	6,177	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	823	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	51,000	0
Wage	0	0
Non-Wage	51,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,500	0
Total for Budget Output	10,500	0
Wage	0	0
Non-Wage	10,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,736	0
227001 Travel inland	5,164	0
Total for Budget Output	9,900	0
Wage	0	0
Non-Wage	9,900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Communities sensitized on culture and other development programmes

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,400	0
227001 Travel inland	4,000	0
Total for Budget Output	13,400	0
Wage	0	0
Non-Wage	13,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 100 Community Based Services**

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 *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,817	5,775
Total for Budget Output	39,817	5,775
Wage	39,817	5,775
Non-Wage	0	0
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: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Youth Councils, Women , PWDs and elderly councils supported

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	38,748	0
221009 Welfare and Entertainment	32,266	0
227001 Travel inland	21,245	0
Total for Budget Output	98,259	0
Wage	0	0
Non-Wage	98,259	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	244,605	5,775
Wage	39,817	5,775
Non-Wage	204,788	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in
performance

Service Area: 10 Planning and Statistics

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,400	8,500
Total for Budget Output	50,400	8,500
Wage	50,400	8,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,600	3,000
227004 Fuel, Lubricants and Oils	5,440	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	46,040	3,000
Wage	0	0
Non-Wage	20,600	3,000
GoU Dev	25,440	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	600
Total for Budget Output	2,400	600
Wage	0	0
Non-Wage	2,400	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	2,400
Total for Budget Output	40,000	2,400
Wage	0	0
Non-Wage	20,000	2,400
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	65,598	0
Total for Budget Output	65,598	0
Wage	0	0
Non-Wage	18,598	0
GoU Dev	47,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	6,000
Total for Budget Output	20,000	6,000
Wage	0	0
Non-Wage	20,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Conducted Quarterly monitoring and Evaluation of completed projects. (Municipal and Division).

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	2,000
221009 Welfare and Entertainment	14,511	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	80	0
227001 Travel inland	59,349	0
227004 Fuel, Lubricants and Oils	16,000	2,000
Total for Budget Output	105,340	5,000
Wage	0	0
Non-Wage	49,991	5,000

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	55,3490
	Ext Finance	00
	Total for Department	333,77825,500
	Wage	50,4008,500
	Non-Wage	135,58917,000
	GoU Dev	147,7890
	Ext Finance	00

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,383	3,652
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	9,093	0
227001 Travel inland	8,000	0
Total for Budget Output	49,476	3,652
Wage	29,383	3,652
Non-Wage	20,093	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

quarterly internal audit reports, Special audits and investigations prepared

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,607	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	10,093	2,000
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Budget Output	40,000	4,000
Wage	0	0
Non-Wage	40,000	4,000
GoU Dev	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

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)	6,000	0	
221003 Staff Training	5,000	0	
221008 Information and Communication Technology Supplies.	4,800	0	
221009 Welfare and Entertainment	6,000	0	
227001 Travel inland	22,000	0	
227004 Fuel, Lubricants and Oils	11,200	0	
Total for Budget Output	55,000	0	
Wage	0	0	
Non-Wage	55,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	144,476	7,652	
Wage	29,383	3,652	
Non-Wage	115,093	4,000	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Profiling of Municipality Tourism sites

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	6,000
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	2,400	0

VOTE: 712 Kira Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,000
227001 Travel inland	9,422	615
Total for Budget Output	51,822	8,615
Wage	0	0
Non-Wage	51,822	8,615
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Profiling of Municipality Tourism sites

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	84	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	30,084	0
Wage	0	0
Non-Wage	30,084	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		26,400	5,811
	Total for Budget Output	26,400	5,811
	Wage	26,400	5,811
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	130,306	18,426
	Wage	26,400	5,811
	Non-Wage	103,906	12,615
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 DIGITAL TRANSFORMATION		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Well maintained IT equipment and software.	Staff allowances recieved	Delayed release of funds for the quarter affected implementation of sector activities.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	669
221002 Workshops, Meetings and Seminars	3,586	0
221008 Information and Communication Technology Supplies.	10,518	0
227001 Travel inland	12,711	1,000
227004 Fuel, Lubricants and Oils	18,846	3,460
228004 Maintenance-Other Fixed Assets	13,380	0
Total for Budget Output	61,801	5,129
Wage	0	0
Non-Wage	61,801	5,129
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

Workshop report	Salary of the months of July, August and September 2022 paid.	Salary for newly recruited staff budgeted under Administration Department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	727,798	59,414

VOTE: 712 Kira Municipal Council

Quarter 1

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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	66,894	0
Total for Budget Output	794,692	59,414
Wage	727,798	59,414
Non-Wage	0	0
GoU Dev	66,894	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 months Monthly salary for July, August and September 2022 paid. Delayed release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	13,324	830
Total for Budget Output	13,324	830
Wage	0	0
Non-Wage	13,324	830
GoU Dev	0	0
Ext Finance	0	0

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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	71,772	0
227004 Fuel, Lubricants and Oils	16,820	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	88,592	0
Wage	0	0
Non-Wage	50,276	0
GoU Dev	38,316	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Monthly pension and gratuity to retired staff paid	Pension and gratuity to retired staff paid	Delayed release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,173
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	9,800	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
227001 Travel inland	15,355	5,000
227004 Fuel, Lubricants and Oils	7,200	0
273104 Pension	126,360	27,256
273105 Gratuity	401,845	0
Total for Budget Output	577,880	33,429
Wage	0	0
Non-Wage	577,880	33,429
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	669
221007 Books, Periodicals & Newspapers	2,700	675
221008 Information and Communication Technology Supplies.	7,800	1,100

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 010 Administration**

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*US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,000	3,000
221011 Printing, Stationery, Photocopying and Binding	13,000	1,142
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	59,000	9,600
227004 Fuel, Lubricants and Oils	51,940	0
228002 Maintenance-Transport Equipment	5,000	0
263402 Transfer to Other Government Units	3,496,000	615,837
Total for Budget Output	3,667,740	633,023
Wage	0	0
Non-Wage	3,667,740	633,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Service providers solicited and contracts awarded	Allowances for Procurement staff provided.	Funds released towards the end of the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	825
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	12,100	0
227004 Fuel, Lubricants and Oils	13,200	0
Total for Budget Output	61,000	825
Wage	0	0
Non-Wage	61,000	825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Delivery of correspondences to and from Line Ministries, Districts, Divisions etc.	Correspondences to and from Line Ministries, Districts, Divisions etc delivered.	Delayed release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	17,945	3,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	36,425	3,270
Wage	0	0
Non-Wage	36,425	3,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Websites and social media platforms updated	Websites and social media platforms (Facebook, twitter and what's up) updated.	Funds were released towards the end of the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	483
221001 Advertising and Public Relations	13,145	0
221007 Books, Periodicals & Newspapers	10,000	0
221008 Information and Communication Technology Supplies.	2,400	0
227001 Travel inland	30,980	2,960
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	69,285	3,443
Wage	0	0
Non-Wage	69,285	3,443

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 010 Administration**

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Quarterly reports in place

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,060	966
221002 Workshops, Meetings and Seminars	15,000	0
221008 Information and Communication Technology Supplies.	7,355	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223004 Guard and Security services	33,500	2,790
227001 Travel inland	54,629	5,000
227004 Fuel, Lubricants and Oils	24,000	0
263402 Transfer to Other Government Units	0	40,715
Total for Budget Output	151,544	49,471
	Wage	0
	Non-Wage	151,544
	GoU Dev	0
	Ext Finance	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,980	1,293
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	2,700	0
221008 Information and Communication Technology Supplies.	9,800	1,200

VOTE: 712 Kira Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,240	6,250
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	5,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	22,096	4,154
227004 Fuel, Lubricants and Oils	31,200	0
228002 Maintenance-Transport Equipment	10,300	0
273102 Incapacity, death benefits and funeral expenses	5,000	5,000
Total for Budget Output	171,316	17,897
Wage	0	0
Non-Wage	171,316	17,897
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,783	0
Total for Budget Output	14,783	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,783	0
Ext Finance	0	0
Total for Department	5,708,382	806,731
Wage	727,798	59,414
Non-Wage	4,860,591	747,317

VOTE: 712

Kira Municipal Council

Quarter 1

GoU Dev	119,993	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	113,920	16,268
Total for Budget Output	113,920	16,268
Wage	113,920	16,268
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly Management, supervising, Appraising and improve staff welfare in the Finance Department

Monitoring and supervision of distribution of Demand notices

N/A

Monitoring and Supervision of enumeration, registration and assessment of taxes collected by divisions

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)	41,723	6,950
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	61,000	4,000
221006 Commissions and related charges	725,619	5,955
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	13,000	3,000
221011 Printing, Stationery, Photocopying and Binding	12,713	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 020 Finance**

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*US\$ Thousands*

Item	Approved Budget	Spent
221012 Small Office Equipment	3,800	0
221017 Membership dues and Subscription fees.	4,000	0
225101 Consultancy Services	200,000	0
227001 Travel inland	171,048	4,400
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	1,281,403	28,805
Wage	0	0
Non-Wage	1,281,403	28,805
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Convening budget workshops to disseminate budget policies, laws and guidelines councilors and technical staff Compiling and submitting of BFP for Fy 2023/2024 N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	0
221002 Workshops, Meetings and Seminars	9,822	3,000
221009 Welfare and Entertainment	8,925	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	980
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	3,024	0
Total for Budget Output	41,151	7,980
Wage	0	0
Non-Wage	41,151	7,980
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	8,670
227004 Fuel, Lubricants and Oils	32,000	0
Total for Budget Output	62,000	8,670
Wage	0	0
Non-Wage	62,000	8,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Quarterly Supervision and Monitoring of Revenue
Enumeration, Registration and Collection process, effective
and full implementation of E-log-rev system

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Preparation of Previous Financial year Final Accounts

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)	7,480	0
221002 Workshops, Meetings and Seminars	12,198	1,500
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	9,520	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	725
221012 Small Office Equipment	3,100	550
222001 Information and Communication Technology Services.	2,480	0
223005 Electricity	10,000	2,000
227001 Travel inland	2,970	0
227004 Fuel, Lubricants and Oils	27,717	5,500
Total for Budget Output	85,997	13,275

VOTE: 712 Kira Municipal Council**Quarter 1*****Department: 020 Finance***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	85,997
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,584,471
	Wage	113,920
	Non-Wage	1,470,551
	GoU Dev	0
	Ext Finance	0

VOTE: 712 Kira Municipal Council**Quarter 1****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: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	17,094	0
Total for Budget Output	17,094	0
Wage	0	0
Non-Wage	17,094	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 months	Salary for three months of Q1 FY 2022/23 Paid to 5 political leaders.	Timely processing of salaries by the end of first quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,552	6,578
Total for Budget Output	36,552	6,578
Wage	36,552	6,578
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 meetings held	No activity was undertaken	No funds were spent to this output by end of first quarter.
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VOTE: 712 Kira Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

US\$ 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: 000014 Administrative and Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	39,424	0
Total for Budget Output	39,424	0
Wage	0	0
Non-Wage	39,424	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	745,000	67,572
227001 Travel inland	12,566	3,000
Total for Budget Output	757,566	70,572
Wage	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	757,566
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	55,000	11,688
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	99,000	11,688
Wage	0	0
Non-Wage	99,000	11,688
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

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.	313,626	13,160
227001 Travel inland	3,433	1,000
Total for Budget Output	317,059	14,160
Wage	0	0
Non-Wage	317,059	14,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,271,908	102,997

VOTE: 712 Kira Municipal Council

Quarter 1

Wage	36,552	6,578
Non-Wage	1,235,356	96,420
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Mobilisation, trainings for micro irrigation. two selected, Mr. sekanjako of kiwologoma, kalambasaizi of kungu installed irrigation equipment, demonstration done about its use to farmers.
farmer trainings, sensitisations. Tree Nursery workers paid.

funds not released as budgeted for.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,014	3,000
227001 Travel inland	20,000	4,000
Total for Budget Output	36,014	7,000
Wage	0	0
Non-Wage	36,014	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,986	0
221011 Printing, Stationery, Photocopying and Binding	14	0
227001 Travel inland	10,000	0
Total for Budget Output	54,000	0
Wage	0	0
Non-Wage	54,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	Parish Development Model: Enterprise group leaders trained on group dynamics group cohesion and enterprises updated on status of disbursement of funds to their SACCO accounts. updated on requisite requirements for accessing funds.	Less of funds were released by the central government. only 10.8 % instead of the 25% for the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	4,000
Total for Budget Output	20,000	4,000
Wage	0	0
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	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 1****Department: 040 Production and Marketing**

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	89,400	10,689
Total for Budget Output	89,400	10,689
Wage	89,400	10,689
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**MANAGEMENT AND COORDINATION OF
PRODUCTION OFFICEProduction sector (crop and veterinary) activities managed
and coordinated. Purchase of small office equipment,
preparation of departmental annual and quarterly workplans
and evaluation reports.
carried out farmer visits especially demonstrations crop.less funds released for the
quarter.**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)	10,560	2,500
221007 Books, Periodicals & Newspapers	426	0
221011 Printing, Stationery, Photocopying and Binding	4,000	448
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	6,000	0
224006 Food Supplies	7,000	0
227001 Travel inland	8,253	0
227004 Fuel, Lubricants and Oils	19,761	4,500
Total for Budget Output	58,000	7,448
Wage	0	0
Non-Wage	58,000	7,448
GoU Dev	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,221	0
Total for Budget Output	9,221	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,003	0
Total for Budget Output	6,003	0
Wage	0	0
Non-Wage	6,003	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

VOTE: 712 Kira Municipal Council**Quarter 1****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: 01020301 Value addition equipment acquired

Field visits and benchmarking as well as research for the best agro based machines and their details. Brazzafric, and other outlets visited.

less funds released for the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,951	0
Total for Budget Output	16,951	1,000
Wage	0	0
Non-Wage	16,951	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,590	30,137
Wage	89,400	10,689
Non-Wage	190,968	19,448
GoU Dev	19,221	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

support capacity building for health care providers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Carry out Commercial and residential inspection and operations to abate nuisance activities.

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)	36,000	1,988
223001 Property Management Expenses	24,000	0
Total for Budget Output	60,000	1,988
Wage	0	0
Non-Wage	60,000	1,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320049 Medical Research

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

procuring drugs to buffer up the NMS delivery

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)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	8,000	1,950
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	40,000	1,950
Wage	0	0
Non-Wage	40,000	1,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services**PIAP Output: 1203010503 Emergency medical service and referral system;**

Inputs for emergency cases handled

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesTo carry out Health facility in charges meetings and the
Municipal Health team meetings.**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)	10,000	0
221002 Workshops, Meetings and Seminars	20,000	0
224001 Medical Supplies and Services	5,000	0
224010 Protective Gear	8,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	70,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
212102 Medical expenses (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	44,000	0
Wage	0	0
Non-Wage	44,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

carry out FP interventions, workshops and seminars

carry out FP interventions, workshops and seminars

system upgrade

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)	320,000	0
221002 Workshops, Meetings and Seminars	30,000	0
224001 Medical Supplies and Services	10,000	0
227001 Travel inland	75,000	4,000
227004 Fuel, Lubricants and Oils	60,000	0
Total for Budget Output	495,000	4,000
Wage	0	0
Non-Wage	45,000	4,000
GoU Dev	0	0
Ext Finance	450,000	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Division remittances to support cleaning and sanitation services	Division remittances to support cleaning and sanitation services	inadequate funds released only upto 12%
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

collection of solid waste and Town sweeping in respective Municipal divisions.

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

Item	Approved Budget	Spent
223001 Property Management Expenses	300,000	128,000
Total for Budget Output	300,000	128,000
Wage	0	0
Non-Wage	300,000	128,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

All Government and Private for Non-Profit Health facilities to be funded every quarter.	All Government and Private for Non-Profit Health facilities to be funded every quarter.	inadequate funds were released
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

salaries for health workers paid for the months of july, august and september 2022

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support to construction of health center IIIs upgraded at Kirinya HC II and Kimwanyi HC II and also residential staff quarters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,006,041	123,051
227001 Travel inland	7,571	0
263308 Sector Conditional Grant (Non-Wage)	403,172	50,397
263309 Support Services Conditional Grant (Non-Wage)	0	0
312111 Residential Buildings - Acquisition	340,000	0
312121 Non-Residential Buildings - Acquisition	3,044,576	0
312149 Other Land Improvements - Acquisition	78,661	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,880,021	173,448
Wage	1,006,041	123,051
Non-Wage	410,743	50,397
GoU Dev	3,463,237	0
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: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

support to DHO's office for smooth running of services

**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)	6,000	200
221002 Workshops, Meetings and Seminars	49,036	5,462
221003 Staff Training	10,882	0
227001 Travel inland	54,951	1,500
227004 Fuel, Lubricants and Oils	36,000	2,000
Total for Budget Output	156,869	9,162
Wage	0	0
Non-Wage	156,869	9,162
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,095,890	318,548
Wage	1,006,041	123,051
Non-Wage	1,176,612	195,497
GoU Dev	3,463,237	0
Ext Finance	450,000	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

Salaries for primary school teachers paid. Development interventions in selected schools implemented

Salary paid to 318 primary school teachers for three months of July,August and September 2022.

Timely processing of salaries for primary school teachers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,786	450,739
225202 Environment Impact Assessment for Capital Works	4,800	0
225204 Monitoring and Supervision of capital work	22,000	0
312111 Residential Buildings - Acquisition	105,360	0
312121 Non-Residential Buildings - Acquisition	531,000	0
312235 Furniture and Fittings - Acquisition	142,858	0
Total for Budget Output	3,307,803	450,739
Wage	2,501,786	450,739
Non-Wage	0	0
GoU Dev	806,018	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,027	49,838
Total for Budget Output	299,027	49,838
Wage	0	0
Non-Wage	299,027	49,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination**Budget Output: 000014 Administrative and Support Services**

N / A

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

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

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant disbursed to secondary school for term three 2022	Disbursement of capitation grant to three (3) secondary schools to facilitate term 3 school programmes	50% of the funds were remitted to school accounts as per the Ministry of Education and sports Q1 Release advice.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	610,720	101,787
Total for Budget Output	610,720	101,787
Wage	0	0
Non-Wage	610,720	101,787
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Secondary school staff paid salaries.	Payment of salaries to 116 secondary teachers for three months of July, August and September, 2022	Timely initiations of first quarter salary payments to secondary school employees.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,511,479	367,291
Total for Budget Output	1,511,479	367,291
Wage	1,511,479	367,291
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,978	0
Total for Budget Output	25,978	0
Wage	25,978	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 712 Kira Municipal Council**Quarter 1****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 *US\$ Thousands*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	791,060	131,842
Total for Budget Output	791,060	131,842
Wage	0	0
Non-Wage	791,060	131,842
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Education institutions monitored and supervised

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

Item	Approved Budget	Spent
227001 Travel inland	22,016	0
Total for Budget Output	22,016	0
Wage	0	0
Non-Wage	22,016	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
Total for Budget Output	1,800	0
Wage	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,800
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

school infrastructures maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,744	0
Total for Budget Output	17,744	0
Wage	0	0
Non-Wage	17,744	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education 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	26,219	4,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	14,000	8,000
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	5,000	700
222001 Information and Communication Technology Services.	7,200	1,800
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	30,604	0
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	169,223	15,227

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	26,219
	Non-Wage	143,004
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports development activities conducted among education institutions

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,790,850	1,116,724
Wage	4,065,462	822,757
Non-Wage	1,919,371	293,967
GoU Dev	806,018	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

0.5Km, 10 Lights installed

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,722,495	0
263311 Transitional Development Grant	2,000,000	0
Total for Budget Output	3,722,495	0
Wage	0	0
Non-Wage	1,021,695	0
GoU Dev	2,700,800	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	49,924	0
Total for Budget Output	49,924	0
Wage	0	0
Non-Wage	0	0
GoU Dev	49,924	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Routine and Periodic maintenance for the Infrastructure

VOTE: 712 Kira Municipal Council**Quarter 1****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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	152,644	0
228001 Maintenance-Buildings and Structures	2,297,568	2,954
313131 Roads and Bridges - Improvement	140,000	0
Total for Budget Output	2,590,212	2,954
Wage	0	0
Non-Wage	2,297,568	2,954
GoU Dev	292,644	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Vehicle and Equipment maintenance	Repair and maintenance of vehicles and Equipment.	Inadequate funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,128	0
312211 Heavy Vehicles - Acquisition	283,000	0
312212 Light Vehicles - Acquisition	213,000	0
Total for Budget Output	966,128	0
Wage	0	0
Non-Wage	470,128	0
GoU Dev	496,000	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 1****Department: 070 Roads and Engineering**

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,873	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
223006 Water	10,000	0
227001 Travel inland	27,244	2,484
227004 Fuel, Lubricants and Oils	22,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,256	0
Total for Budget Output	101,873	2,484
Wage	0	0
Non-Wage	101,873	2,484
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	86,326	19,010
Total for Budget Output	86,326	19,010
Wage	86,326	19,010
Non-Wage	0	0
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**

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	185,000	0
Total for Budget Output	185,000	0
Wage	0	0
Non-Wage	185,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination**

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Building maintenance

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	820
Total for Budget Output	50,000	820
Wage	0	0
Non-Wage	50,000	820
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination**

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

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

US\$ Thousands

Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	140,000	0
312235 Furniture and Fittings - Acquisition	360,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Construction of Administration Block

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

US\$ Thousands

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	8,351,958	25,268
Wage	86,326	19,010
Non-Wage	4,126,264	6,258
GoU Dev	4,139,368	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	50,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070301 Data Processing Centre established**

Establishment of GIS unit	Procurement process ongoing	Project implemented in a phased manner and delayed release of funds in piecemeals
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Dissemination of municipal PDP and detailed plan for namugongo area.	Not yet implemented	Funds not yet acquired
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	9,000
221017 Membership dues and Subscription fees.	921	0
227001 Travel inland	19,079	3,300
Total for Budget Output	50,000	12,300
Wage	0	0
Non-Wage	50,000	12,300
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Preparation of Detailed plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	108,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	10,000	0
225101 Consultancy Services	149,079	0
Total for Budget Output	277,079	0
Wage	0	0
Non-Wage	169,079	0
GoU Dev	108,000	0
Ext Finance	0	0

Budget Output: 000056 Data Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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

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 1****Department: 090 Natural Resources**

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	80,400	19,774
Total for Budget Output	80,400	19,774
Wage	80,400	19,774
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	487,479	32,074
Wage	80,400	19,774
Non-Wage	289,079	12,300
GoU Dev	118,000	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010505 Blood products available

Conduct sectoral committee monitoring

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Probation and social welfare handled in the entire community

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 100 Community Based Services**

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
221002 Workshops, Meetings and Seminars	4,934	0
227001 Travel inland	6,795	0
Total for Budget Output	11,729	0
Wage	0	0
Non-Wage	11,729	0
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	6,177	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	823	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	51,000	0
Wage	0	0
Non-Wage	51,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 100 Community Based Services

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,500	0
Total for Budget Output	10,500	0
Wage	0	0
Non-Wage	10,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,736	0
227001 Travel inland	5,164	0
Total for Budget Output	9,900	0
Wage	0	0
Non-Wage	9,900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Communities sensitized on culture and other development
programmes

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,400	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 100 Community Based Services**

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	13,400	0
Wage	0	0
Non-Wage	13,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,817	5,775
Total for Budget Output	39,817	5,775
Wage	39,817	5,775
Non-Wage	0	0
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: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Youth Councils, Women , PWDs and elderly councils supported

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)	6,000	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,748	0
221009 Welfare and Entertainment	32,266	0
227001 Travel inland	21,245	0
Total for Budget Output	98,259	0
Wage	0	0
Non-Wage	98,259	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	244,605	5,775
Wage	39,817	5,775
Non-Wage	204,788	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Planning and Statistics

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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	50,400	8,500
Total for Budget Output	50,400	8,500
Wage	50,400	8,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 110 Planning**

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,600	3,000
227004 Fuel, Lubricants and Oils	5,440	0
Total for Budget Output	46,040	3,000
Wage	0	0
Non-Wage	20,600	3,000
GoU Dev	25,440	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	600
Total for Budget Output	2,400	600
Wage	0	0
Non-Wage	2,400	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	2,400
Total for Budget Output	40,000	2,400

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	20,000	2,400
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	65,598	0
Total for Budget Output	65,598	0
Wage	0	0
Non-Wage	18,598	0
GoU Dev	47,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	6,000
Total for Budget Output	20,000	6,000
Wage	0	0
Non-Wage	20,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Conducted Quarterly monitoring and Evaluation of completed projects. (Municipal and Division).

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,400	2,000	
221009 Welfare and Entertainment	14,511	1,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	80	0	
227001 Travel inland	59,349	0	
227004 Fuel, Lubricants and Oils	16,000	2,000	
Total for Budget Output	105,340	5,000	
Wage	0	0	
Non-Wage	49,991	5,000	
GoU Dev	55,349	0	
Ext Finance	0	0	
Total for Department	333,778	25,500	
Wage	50,400	8,500	
Non-Wage	135,589	17,000	
GoU Dev	147,789	0	
Ext Finance	0	0	

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,383	3,652
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	9,093	0
227001 Travel inland	8,000	0
Total for Budget Output	49,476	3,652
Wage	29,383	3,652
Non-Wage	20,093	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

quarterly internal audit reports, Special audits and
investigations prepared**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,607	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	10,093	2,000
227004 Fuel, Lubricants and Oils	10,000	2,000

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,000	4,000
Wage	0	0
Non-Wage	40,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	4,800	0
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	11,200	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	144,476	7,652
Wage	29,383	3,652
Non-Wage	115,093	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Profiling of Municipality Tourism sites

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	6,000
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	10,000	2,000
227001 Travel inland	9,422	615
Total for Budget Output	51,822	8,615
Wage	0	0
Non-Wage	51,822	8,615
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Profiling of Municipality Tourism sites

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	84	0

VOTE: 712 Kira Municipal Council**Quarter 1****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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	30,084	0
Wage	0	0
Non-Wage	30,084	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	5,811
Total for Budget Output	26,400	5,811
Wage	26,400	5,811
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	130,306	18,426
Wage	26,400	5,811
Non-Wage	103,906	12,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	100%	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	04	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	1	

VOTE: 712 Kira Municipal Council**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	35	

SubProgramme: 04 Transport Asset Management**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	2	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	98	wage

VOTE: 712 Kira Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237728 Bweyogerere Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
transfer to LLGs	To All divisions	Locally Raised Revenues	N/A	3,496,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bweyogerere Government Health	kireku LC 1	Programme Conditional Grant - Non Wage Recurrent	NA	92,011	11,501
Kirinya Health Centre	Bukasa Lc 1	Programme Conditional Grant - Non Wage Recurrent	NA	46,005	5,751
Bweyogerere Health Centre UMMB	Well spring Lc1	Programme Conditional Grant - Non Wage Recurrent	NA	16,227	2,028
Wellspring Health Centre	Well spring LC 1	Programme Conditional Grant - Non Wage Recurrent	NA	16,227	2,028
Item: 263309 Support Services Conditional Grant (Non-Wage)					
PNFP	LC1	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	KIRINYA HC II	Programme Conditional Grant - Development	N/A	750,000	0
Environmental Impact Assessment - Capital Works	Bweyogerere Division	Programme Conditional Grant - Development	To be procured	60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bazadde Bweyogerere C/S	Programme Conditional Grant - Development	To be procured	95,000	0

VOTE: 712 Kira Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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	St Joseph Kirinya C/S	Programme Conditional Grant - Development	N/A	95,000	0
Non Residential Buildings Schools	Bweyogerere C/U P/S	Programme Conditional Grant - Development	N/A	95,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Bweyogerere Division	Urban Discretionary Equalisation Development Grant	To be procured	57,993	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWEYOGERERE COU P.S	Kakajjo	Programme Conditional Grant - Non Wage Recurrent	NA	21,727	3,621
BWEYOGERERE MUSLIM P/S	Bweyogerere Central	Programme Conditional Grant - Non Wage Recurrent	NA	8,641	1,440
HASSAN TOURABI EDUCATION CENTRE	Kazinga	Programme Conditional Grant - Non Wage Recurrent	NA	9,196	1,533
HASSAN TOURABI EDUCATION CENTRE	Kazinga	Programme Conditional Grant - Non Wage Recurrent	NA	4,139	690
St Thomas BazaddeBweyogerere C/S Primary School	Bweyogerere Central	Programme Conditional Grant - Non Wage Recurrent	NA	15,053	2,509
St Joseph catholic P/ SKirinya	Namataba	Programme Conditional Grant - Non Wage Recurrent	NA	18,881	3,147
KIRINYA COU	Kirinya	Programme Conditional Grant - Non Wage Recurrent	NA	21,505	3,584
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	Hassan Trabi LC 1	Programme Conditional Grant - Non Wage Recurrent	NA	150,620	25,103
KIRINYA COU SS	Kirinya	Programme Conditional Grant - Non Wage Recurrent	NA	219,000	36,500

VOTE: 712 Kira Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237728 Bweyogerere Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Selected spots in Trading Centres	Locally Raised Revenues	N/A	364,017	0
LCHH: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff salaries		Urban Unconditional Non- Wage	N/A	2,760	0
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Kira MC	Urban Discretionary Equalisation Development Grant	N/A	66,894	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Description	Kira municipality	Locally Raised Revenues	NA	0	4,000

VOTE: 712 Kira Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid for trainings, workshops, outreaches and meetings	kira municipality	External Financing Jhpiego Corporation	N/A	320,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Kira MC	External Financing Jhpiego Corporation	N/A	20,000	0
Item: 224001 Medical Supplies and Services					
Medical Supplies - Medicines and Asorted Items	Kira MC	External Financing Jhpiego Corporation	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kira MC	External Financing Jhpiego Corporation	N/A	100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kira Mc	External Financing Jhpiego Corporation	To be procured	60,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kira Health Centre	kira Lc1	Programme Conditional Grant - Non Wage Recurrent	NA	92,011	11,501
Kimwanyi Health Centre	Nakwero B LC 1	Programme Conditional Grant - Non Wage Recurrent	NA	46,005	5,751
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Kirinya HC II	Programme Conditional Grant - Development	To be procured	170,000	0

VOTE: 712 Kira Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237729 Kira Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Kireka HC II	Programme Conditional Grant - Development	N/A	170,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Kira Division	Programme Conditional Grant - Development	To be procured	75,816	0
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	kimwanyi - Nakwero	Locally Raised Revenues	To be procured	78,661	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kira M/C	Programme Conditional Grant - Development	N/A	4,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Kira M/C	Programme Conditional Grant - Development	N/A	22,000	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Kijabijjo P/S	Programme Conditional Grant - Development	To be procured	105,360	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	St Francis Bulindo P/S	Programme Conditional Grant - Development	N/A	95,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	KIRA mc	Urban Discretionary Equalisation Development Grant	To be procured	70,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shimon Demonstration School, Kira	Kitikifumba	Programme Conditional Grant - Non Wage Recurrent	NA	5,207	868

VOTE: 712 Kira Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJABIJO P.S.	Kijabijjo "B"	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	1,356
KIMWANYI UMEA P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	NA	6,846	1,141
KITUKUTWE P/S	Kitukutwe	Programme Conditional Grant - Non Wage Recurrent	NA	7,527	1,255
MELISA P.S.	Nakwero	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	1,168
NAMBOGO MEMORIAL P.S.	Kijabijjo	Programme Conditional Grant - Non Wage Recurrent	NA	9,702	1,617
BUWAATE C/S P/S	Buwaate	Programme Conditional Grant - Non Wage Recurrent	NA	6,599	1,100
BUWAATE COU P.S.	Buwaate	Programme Conditional Grant - Non Wage Recurrent	NA	1,800	300
Bulindo Primary School	Bulindo	Programme Conditional Grant - Non Wage Recurrent	NA	7,196	1,199
KIRA P.S.	Kira	Programme Conditional Grant - Non Wage Recurrent	NA	10,993	1,832
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 LC 1	Programme Conditional Grant - Non Wage Recurrent	NA	241,100	40,183
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shimon	Mulawa LC1	Programme Conditional Grant - Non Wage Recurrent	NA	791,060	131,843

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237729 Kira Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kira MC Parking yard	Locally Raised Revenues	N/A	1,202,400	0
Building and Facility Maintenance - Civil Works	Selected bottleneck in Kira Division	Locally Raised Revenues	To be procured	235,984	0
Item: 263311 Transitional Development Grant					
Upgrade to bitumen standards of roads of Agenda and Pine, and Mander road	Kira, Namugongo and Bweyogerere division	Transitional Conditional Grant - Development	N/A	2,000,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy	Municipal wide	Locally Raised Revenues	To be procured	140,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 312211 Heavy Vehicles - Acquisition					
Furniture and Fixtures - Maintenance and Repair	kira municipal hqters - Back hoe	Locally Raised Revenues	N/A	103,000	0
Furniture and Fixtures - Maintenance and Repair	Kira Municipal Council - Low bed	Locally Raised Revenues	To be procured	180,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Municipal Headquarters	Locally Raised Revenues	To be procured	213,000	0
Service Area: 20 Engineering Services					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Gravelling	municipal wide	Locally Raised Revenues	To be procured	140,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Kira MC	Locally Raised Revenues	N/A	360,000	0

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LCHI: 237729 Kira Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Municipal Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	100,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	To be procured	10,000	0
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Kira Municipality	Locally Raised Revenues	N/A	30,000	9,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Kira MC	Urban Unconditional Non-Wage	To be procured	19,079	3,300
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Data Analysis Systems	municipal	Urban Discretionary Equalisation Development Grant	To be procured	108,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal wide	Locally Raised Revenues	N/A	40,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 237729 Kira Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues	N/A	41,200	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	municipal wide	Urban Discretionary Equalisation Development Grant	N/A	5,440	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Urban Unconditional Non-Wage	N/A	2,400	600
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal wide	Urban Discretionary Equalisation Development Grant	N/A	40,000	0
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant	N/A	30,000	4,800
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal wide	Locally Raised Revenues	N/A	66,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Policy Briefs		Locally Raised Revenues	N/A	20,000	6,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237729 Kira Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments		Locally Raised Revenues	N/A	11,400	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building		Urban Unconditional Non-Wage	To be procured	14,511	1,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Municipal wide	Locally Raised Revenues	N/A	110,698	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	16,000	4,000
LCHH: 237730 NAMUGONGO DIV					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	nsawo	Programme Conditional Grant - Development	To be procured	9,221	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kireka SDA Dispensary	Kireka	Programme Conditional Grant - Non Wage Recurrent	NA	16,227	2,028
Kireka Health Centre	Kamuli c LC 1	Programme Conditional Grant - Non Wage Recurrent	NA	46,005	5,751
Zia Angelina Health Centre	Bulooli LC 1	Programme Conditional Grant - Non Wage Recurrent	NA	32,454	4,057

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LCHH: 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: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Kireka HC II	Programme Conditional Grant - Development	N/A	750,000	0
Environmental Impact Assessment - Capital Works	Kira HC III	Programme Conditional Grant - Development	N/A	1,436,668	0
Environmental Impact Assessment - Capital Works	Namugongo Division	Programme Conditional Grant - Development	To be procured	80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Namugongo Girls Boarding P/S	Programme Conditional Grant - Development	N/A	95,000	0
Other Structures - Construction Works	Namugongo Mixed P/S	Programme Conditional Grant - Development	To be procured	28,000	0
Other Structures - Construction Works	Namugongo Boys P/S	Programme Conditional Grant - Development	N/A	28,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Namugongo division	Urban Discretionary Equalisation Development Grant	To be procured	14,865	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kireka Home for the Mentally Handicapped P/S	Kamuli "c"	Programme Conditional Grant - Non Wage Recurrent	NA	6,055	1,009
Kireka Home for the Mentally Handicapped P/S	Kamuli "C"	Programme Conditional Grant - Non Wage Recurrent	NA	2,627	438
Goodwill Special Needs Demonstration Academy (SNE only)	Kireka "B"	Programme Conditional Grant - Non Wage Recurrent	NA	1,993	332
KAMULI COU P.S	Kamuli "A"	Programme Conditional Grant - Non Wage Recurrent	NA	25,752	4,292
KIREKA ARMY P.S.	Kireka "D"	Programme Conditional Grant - Non Wage Recurrent	NA	13,153	2,192

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LCIII: 237730 NAMUGONGO DIV					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIREKA CHURCH OF UGANDA	KIREKA "B"	Programme Conditional Grant - Non Wage Recurrent	NA	10,037	1,673
Namugongo Girls P.S.	Namugongo_Bulooli	Programme Conditional Grant - Non Wage Recurrent	NA	20,258	3,376
NAMUGONGO MIXED P.S.	Namugongo	Programme Conditional Grant - Non Wage Recurrent	NA	8,165	1,361
KIREKA UMEA P.S.	Kamuli "C"	Programme Conditional Grant - Non Wage Recurrent	NA	13,056	2,176
NAMUGONGO BOYS P.S.	Namugongo_Bulooli	Programme Conditional Grant - Non Wage Recurrent	NA	12,776	2,129
KYALIWAJJALA UMEA P.S.	Kyaliwajjala	Programme Conditional Grant - Non Wage Recurrent	NA	7,637	1,273
St Gonzaga Kamuli C/S Primary School	Kamuli "A"	Programme Conditional Grant - Non Wage Recurrent	NA	7,368	1,228
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Agenda - Mbalwa Road	Locally Raised Revenues	N/A	300,000	0

