# VOTE: 712 Kira Municipal Council Quarter 4

## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 712 Kira Municipal Council for FY 2025/26. 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: 18-08-2026**

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

# VOTE: 712 Kira Municipal Council Quarter 4

## Section A: Vote Summary

### A1: Overall Revenue Performance (Ushs '000s)

| Revenue Source | Approved Budget 2025/26 | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Locally Raised Revenues | 13,209,393 | 13,390,570 | 13,956,269 | 106% |
| Discretionary Government Transfers | 3,803,709 | 11,832,709 | 11,832,709 | 311% |
| Conditional Government Transfers | 18,960,445 | 19,960,445 | 18,960,445 | 100% |
| Other Government Transfers | 99,836,467 | 101,218,192 | 53,995,340 | 54% |
| External Financing | 0 | 0 | 0 | |
| **Total Revenues shares** | **135,810,014** | **146,401,916** | **98,744,763** | **73%** |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|---|---|---|---|
| Agro-Industrialization | 346,593 | 346,593 | 300,490 | 87% |
| Tourism Development | 958,538 | 1,308,538 | 1,302,015 | 136% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 1,581,248 | 1,689,126 | 1,529,990 | 97% |
| Private Sector Development | 380,483 | 733,009 | 567,111 | 149% |
| Integrated Transport Infrastructure and Services | 100,737,009 | 100,737,009 | 45,747,252 | 45% |
| Sustainable Urbanisation and Housing | 602,957 | 8,058,308 | 7,998,193 | 1,326% |
| Digital Transformation | 244,895 | 244,895 | 201,175 | 82% |
| Human Capital Development | 14,182,385 | 16,392,385 | 13,980,445 | 99% |
| Public Sector Transformation | 11,676,418 | 10,728,062 | 10,510,079 | 90% |
| Governance and Security | 1,156,025 | 2,220,528 | 2,164,136 | 187% |
| Regional Balanced Development | 3,201,801 | 3,201,801 | 3,155,126 | 99% |
| Development Plan Implementation | 741,662 | 741,662 | 704,985 | 95% |
| **Grand Total** | **135,810,014** | **146,401,916** | **88,160,996** | **65%** |
| Wage | 9,525,774 | 9,525,774 | 8,229,179 | 86% |
| Non-Wage Recurrent | 24,656,715 | 33,216,287 | 31,003,258 | 126% |
| Domestic Devt | 101,627,525 | 103,659,856 | 48,928,559 | 48% |
| External Financing | 0 | 0 | 0 | |

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Receipt
By the end of the fourth qter the Municipality had received Shs. 98,744,763,000 against the approved budget of Shs. 146,401,916,000 reflecting a performance of 73 %, however at the end of the 4th qter, it was expected to perform at 100%, hence there was a slight under performance, this under performance is subjected to a low performance in the Other Government Transfers (World Bank grant) which was at 54%, however other revenue sources like Conditional government transfers which were at, Discretionary Govt transfers which was at 100, and Locally Raised Revenue performed above 106%.
Disbursement
Out of the received fund which was 98,744,763,000, amount totaling to Shs. 88,167,500,000. was disbursed to the various programs reflecting a performance of 89%. However among the disbursed funds Shs. 8,237,107,000, 9% was for wage, shs 31,001,835,000 35% was non -wage, and Domestic
Development was Shs, 48,928,559,000 54%, and No Donor development was received. Only Shs. 10,577,263,000 was left un spent by the end of the 3rd quarter
Expenditure
Out of the disbursed funds Shs. 88,167,500,000 to various programs, funds totaling to Shs. 79,853,697,000 was spent by the end of the 4th qter reflecting a % age performance of 90% and left unspent amount totaling to shs 8,313,803,000. Generally the Municipality didn't spend all the funds as received from Ministry by the end of the fourth Quarter, but the details for the funds spent was as follows Shs. 8.237 billion was meant for Salary, Shs 31.001 billion and Shs. 48.928

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

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **13,209,393** | **13,390,570** | **13,956,269** | **106%** |
| Advertisements/Bill Boards | 260,000 | 260,000 | 302,937 | 117% |
| Animal and Crop Husbandry related Levies | 9,600 | 9,600 | 0 | 0% |
| Business licenses | 2,214,050 | 2,214,050 | 2,287,407 | 103% |
| Inspection Fees | 900,000 | 900,000 | 1,236,351 | 137% |
| Local Hotel Tax | 165,000 | 165,000 | 147,009 | 89% |
| Local Services Tax-Payable By Individuals | 1,503,130 | 1,503,130 | 1,958,858 | 130% |
| Market /Gate Charges | 60,820 | 60,820 | 5,940 | 10% |
| Miscellaneous receipts/income | 4,154 | 4,154 | 17,906 | 431% |
| Other licenses | 175,139 | 175,139 | 84,180 | 48% |
| Other permits | 170,000 | 170,000 | 174,160 | 102% |
| Property related Duties/Fees | 7,150,000 | 7,150,000 | 7,167,288 | 100% |
| Registration fees for Documents and Businesses | 397,500 | 397,500 | 430,094 | 108% |
| Sale of bid documents-From Private Entities | 20,000 | 20,000 | 23,500 | 118% |
| Vehicle Parking Fees | 180,000 | 180,000 | 120,640 | 67% |
| **Discretionary Government Transfers** | **3,803,709** | **11,832,709** | **11,832,709** | **311%** |
| Urban Discretionary Equalisation Development Grant | 1,597,954 | 1,597,954 | 1,597,954 | 100% |
| Urban Unconditional Grant Wage | 1,268,815 | 1,268,815 | 1,268,815 | 100% |
| Urban Unconditional Non-Wage | 936,940 | 8,965,940 | 8,965,940 | 957% |
| **Conditional Government Transfers** | **18,960,445** | **19,960,445** | **18,960,445** | **100%** |
| Programme Conditional Grant - Non Wage Recurrent | 4,632,917 | 4,632,917 | 4,632,917 | 100% |
| Programme Conditional Grant - Development | 2,570,569 | 3,570,569 | 2,570,569 | 100% |
| Programme Conditional Grant - Wage Recurrent | 8,256,959 | 8,256,959 | 8,256,959 | 100% |
| Transitional Conditional Grant - Development | 3,500,000 | 3,500,000 | 3,500,000 | 100% |
| **Other Government Transfers** | **99,836,467** | **101,218,192** | **53,995,340** | **54%** |
| Greater Kampala Metropolitan Area Project | 97,385,312 | 97,767,037 | 51,079,450 | 52% |
| MOH Infrastructure Improvement | 0 | 1,000,000 | 1,000,000 | |
| Support to PLE (UNEB) | 40,000 | 40,000 | 40,000 | 100% |
| Uganda Road Fund (URF) | 2,398,124 | 2,398,124 | 1,862,859 | 78% |
| Uganda Women Enterpreneurship Program(UWEP) | 13,031 | 13,031 | 13,031 | 100% |

# VOTE: 712 Kira Municipal Council

Quarter 4

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **External Financing** | **0** | **0** | **0** | |
| N / A | | | | |
| **Total Revenues Shares** | **135,810,014** | **146,401,916** | **98,744,763** | **73%** |

### Cumulative Performance for Locally Raised Revenues

By the end of the 4th Quarter the municipal had managed to realize Shs. 12,057,425,000 as LRR against the budget 13,309,393,000 making a %age performance of 91%. It was planned that by end of 4th qter the cumulative correction would be 13,309,393,000 but there has been cut by Shs. 1,251,968,000. This cut was a attributed to an under performance in, Local Hotel Tax, however other LRR sources were realized over and above the planned

### Cumulative Performance for Central Government Transfers

By the end of the 4th qter the Municipal managed to receive Shs. 30,793,154,000 as Central government transfers against the approved budget of 31,793,154,000 reflecting a %age performance of 97%, this slightly lower than the expected performance for the 4th Quarter performance. This performance was a result of having most of the central government funds released at 100%

### Cumulative Performance for Other Government Transfers

By the end of the 4th qter the Municipality had received funds under Other Government Transfers Shs. 53,995,340,000 against the planned 101,218,192,000; this reflected a 54%, this was lower than the expected performance for the period. The under performance was caused by failure to realize funds under Greater Kampala Metropolitan Area project due the delayed execution of some road works as a result of delayed inputs from foreign market supply.

### Cumulative Performance for External Financing

### A4: Expenditure Performance by Department and Vote Function ('000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Administration** | | | | | |
| 10 Administration and Management | 12,101,476 | 12,217,624 | 11,941,784 | 99% | 3,839,466 |
| **Sub-Total** | **12,101,476** | **12,217,624** | **11,941,784** | **99%** | **3,839,466** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 2,190,415 | 2,190,415 | 2,185,547 | 100% | 904,222 |
| **Sub-Total** | **2,190,415** | **2,190,415** | **2,185,547** | **100%** | **904,222** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 2,049,863 | 2,049,863 | 1,980,110 | 97% | 628,559 |
| **Sub-Total** | **2,049,863** | **2,049,863** | **1,980,110** | **97%** | **628,559** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 186,300 | 186,300 | 159,249 | 85% | 43,555 |
| 20 Agricultural Production | 68,053 | 68,053 | 65,546 | 96% | 27,100 |
| 30 Agricultural Value Chain Services | 96,539 | 96,539 | 79,994 | 83% | 30,719 |
| **Sub-Total** | **350,893** | **350,893** | **304,789** | **87%** | **101,374** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 5,538,627 | 7,748,627 | 5,618,153 | 101% | 3,756,959 |
| 30 Health Management and Supervision | 176,000 | 176,000 | 161,230 | 92% | 48,830 |
| **Sub-Total** | **5,714,627** | **7,924,627** | **5,779,383** | **101%** | **3,805,789** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 3,385,789 | 3,385,789 | 3,242,011 | 96% | 1,170,615 |
| 20 Secondary Education | 3,868,531 | 3,868,531 | 3,764,334 | 97% | 1,050,769 |
| 40 Education&Sports Management and Inspection | 440,315 | 440,315 | 425,651 | 97% | 188,004 |
| 50 Special Needs Education | 3,000 | 3,000 | 3,000 | 100% | 1,000 |
| **Sub-Total** | **7,697,636** | **7,697,636** | **7,434,997** | **97%** | **2,410,389** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 100,152,559 | 100,152,559 | 45,241,035 | 45% | 18,852,819 |
| 20 Engineering Services | 1,615,356 | 9,380,356 | 9,290,132 | 575% | 8,131,823 |
| **Sub-Total** | **101,767,915** | **109,532,915** | **54,531,167** | **54%** | **26,984,642** |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 2,089,042 | 2,237,271 | 2,023,488 | 97% | 1,606,125 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Sub-Total** | **2,089,042** | **2,237,271** | **2,023,488** | **97%** | **1,606,125** |
| **Department: Community Based Services** | | | | | |
| 10 Community Mobilisation | 164,854 | 164,854 | 160,074 | 97% | 35,741 |
| 20 Empowerment and Mindset Change | 614,000 | 614,000 | 613,144 | 100% | 310,725 |
| **Sub-Total** | **778,854** | **778,854** | **773,218** | **99%** | **346,465** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 425,348 | 425,348 | 389,342 | 92% | 117,923 |
| **Sub-Total** | **425,348** | **425,348** | **389,342** | **92%** | **117,923** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 180,668 | 180,668 | 167,268 | 93% | 50,826 |
| **Sub-Total** | **180,668** | **180,668** | **167,268** | **93%** | **50,826** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 343,278 | 695,804 | 529,907 | 154% | 361,762 |
| 20 Value Chain Services | 120,000 | 120,000 | 119,995 | 100% | 84,200 |
| **Sub-Total** | **463,278** | **815,804** | **649,902** | **140%** | **445,962** |
| **Grand Total** | **135,810,014** | **146,401,916** | **88,160,996** | **65%** | **41,241,741** |

# VOTE: 712 Kira Municipal Council Quarter 4

## SECTION B : Summary by Department

### *Department: Administration*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 9,802,772 | 9,886,590 | 10,024,218 | 102% | 1,689,657 |
| Locally Raised Revenues | 6,975,421 | 7,006,598 | 6,971,195 | 100% | 946,819 |
| Multi-Sectoral Transfers to LLGs_NonWage | 287,272 | 287,272 | 177,817 | 62% | 44,687 |
| Other Transfers from Central Government | 602,440 | 641,080 | 952,910 | 158% | 229,600 |
| Programme Conditional Grant - Non Wage Recurrent | 1,391,756 | 1,391,756 | 1,391,756 | 100% | 347,939 |
| Urban Unconditional Grant Wage | 469,033 | 469,033 | 469,034 | 100% | 117,258 |
| Urban Unconditional Non-Wage | 76,851 | 90,851 | 61,506 | 80% | 3,355 |
| ***Development Revenues*** | 2,298,704 | 2,331,034 | 2,711,262 | 118% | 1,154,274 |
| Multi-Sectoral Transfers to LLGs_Gou | 763,231 | 763,231 | 1,200,482 | 157% | 819,406 |
| Other Transfers from Central Government | 452,000 | 484,330 | 427,308 | 95% | 64,000 |
| Transitional Conditional Grant - Development | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| Urban Discretionary Equalisation Development Grant | 83,472 | 83,472 | 83,472 | 100% | 20,868 |
| **Total Revenues Shares** | **12,101,476** | **12,217,624** | **12,735,480** | **105%** | **2,843,932** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 469,033 | 469,033 | 432,272 | 92% | 115,079 |
| Non Wage | 9,333,739 | 9,417,557 | 9,234,865 | 99% | 2,083,307 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 2,298,704 | 2,331,034 | 2,274,647 | 99% | 1,641,080 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **12,101,476** | **12,217,624** | **11,941,784** | **99%** | **3,839,466** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **357,081** | | |
| Wage | | | 36,762 | | |
| Non Wage | | | 320,319 | | |
| ***Development Balances*** | | | **436,615** | | |
| Domestic Development | | | 436,615 | | |
| External Financing | | | 0 | | |

## SECTION B : Summary by Department

| | | |
|---|---|---|
| **Total Unspent** | **793,696** | |

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

By end of Q4, the department had a total revenue share of Ushs.12,191,588,000 out of the revised annual budget of Ushs.12,217,624,000 at 101% an overperformance as compared to the recommended 100% meant for the 4 quarters.
Out of Ushs.10,178,077,000 received, Ushs.6,024,377,000 was LRR at 86%, Ushs.1,043,817,000 was Programme Conditional Grant -NW Recurrent at 75%, Ushs.351,775,000 was Urban Unconditional Grant Wage at 75%, Ushs.58,151,000 was Urban Unconditional NW at 76%, Ushs.235,639,000 was Multi sectoral transfers to LLGs NW at 82% & Ushs.723,310,000 was other transfers to LLGs NW. The Development revenue was Ushs.1,741,008,000 at 76%.

The overperformance was attributed to release of 120% of other transfers from central Govt & 86% of LLR as compared to the planned 75% for the 3 quarters.

A total expenditure of Ushs.8,102,932,000 out of which Ushs.317,806,000 was Urban Unconditional Wage at 68% while Ushs.7,151,558,000 was Urban Unconditional Grant NW at 77%.

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

A total of Ushs.448,648,000 was unspent by the end of quarter four which relates to Urban Unconditional Grant Wage of Ushs.36,148,000 meant for staff not yet recruited and Ushs.412,500,000 was Urban Unconditional Grant Non Wage which was not spent and activities were not implemented and rescheduled to be implemented in the preceding quarters.

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

•40 council gallery seats, a carpet, 10 office tables, 10 office chairs, 10 office cabinets, reception furniture and solar for Kira HC IV.
Staff and political leaders facilitated to attend workshops, seminars, meetings, mentoring sessions and trainings.
• Administrative and security meetings conducted.
• Council projects and activities monitored and supervised.
• Council Website, Face book page and Twitter (X) maintained and updated.
• ICT equipment including desktop computers, laptops, tablets, printers, POS, scanner, rack cabins and CCTV cameras were procured, maintained and repaired.
• Information was disseminated through Weekly radio and TV talk shows.
• Staff salary, pension and gratuity paid.
• Monthly staff attendance analysis reports and staff leave roster prepared.
• Security provided to council premises.
• Enforcement operations and trade order were conducted.
• Correspondences were received and delivered to relevant offices.
• Bids were evaluated and contracts awarded.

## 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*** | 638,064 | 2,190,415 | 2,189,387 | 343% | 386,541 |
| Locally Raised Revenues | 0 | 1,552,351 | 1,551,323 | 0% | 280,671 |
| Other Transfers from Central Government | 424,577 | 424,577 | 424,577 | 100% | 54,577 |
| Urban Unconditional Grant Wage | 116,000 | 116,000 | 116,000 | 100% | 29,000 |
| Urban Unconditional Non-Wage | 97,487 | 97,487 | 97,487 | 100% | 22,293 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **638,064** | **2,190,415** | **2,189,387** | **343%** | **386,541** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 116,000 | 116,000 | 115,729 | 100% | 28,930 |
| Non Wage | 2,074,415 | 2,074,415 | 2,069,817 | 100% | 875,291 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **2,190,415** | **2,190,415** | **2,185,547** | **100%** | **904,222** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **3,840** | | |
| Wage | | | 271 | | |
| Non Wage | | | 3,570 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **3,840** | | |

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

## SECTION B : Summary by Department

During Quarter Four of FY 2025/2026, the Finance Department received UGX 386.5 million against an approved budget of UGX 547.6 million, representing 70% budget performance. This was lower than the UGX 620.8 million received in Quarter Three because several budget lines had been fully utilized following over-collection of revenue earlier in the financial year.

Locally Raised Revenue contributed the largest share at UGX 280.6 million, while the Urban Unconditional Wage Grant and Urban Unconditional Non-Wage Grant contributed UGX 29.0 million and UGX 22.0 million, respectively.

Total recurrent expenditure amounted to UGX 904.22 million, comprising UGX 28.93 million for wage and UGX 875.29 million for non-wage. The high non-wage expenditure resulted from the utilization of carried-forward unspent Other Government Transfers (OGT) and Locally Raised Revenue balances to implement planned activities and settle outstanding obligations.

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

At the end of Quarter Four FY 2025/2026, the Finance Department recorded recurrent unspent balances of UGX 0.271 million under Wage and UGX 3.57 million under Non-Wage. The unspent wage balance resulted from minor payroll rounding and processing variances at the close of the financial year. The non-wage balance was due to residual funds that were insufficient to finance planned activities and commitments that could not be processed before the financial year closed. These balances will be managed in accordance with the Public Finance Management Act and applicable Guidance and financial regulations.

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

Ugx. 3.1bn Collected
1,022 Tax Payers Registered
Quarter 4 Revenue Mobilization Committee Meeting
and Training of Revenue Service Providers
3 months Salaries for the Quarter Fully Paid.
Quarterly Monitoring of Enumeration, Registration, Assessment and Compliance of Payment of Tax Payers
Inspection and Monitoring of Entities Outside Kira to Ascertain Payment for Local Service Tax
Monitoring of Distribution of Property Rates
Enforcement of Property Rates Defaulters.
Sensitization of Stakeholders on Revenue Management Procedures.
Coordinating and Preparation of Final Year Accounts
Quarterly Servicing and Maintenance of IFMS Hardware and Generator
Purchase of Stationery for the Department Operations.
Engraving of Fixed Assets
Board of Survey Activities
Property Coding activities in Kyaliwajjala and Bweyogerere
Mass Registration of Tax Payers on to IRAS
Verfication and Materials at Roads works Sites
Physical Stock Taking of Fixed Assets

# VOTE: 712 Kira Municipal Council Quarter 4

## 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*** | 495,148 | 2,049,863 | 2,013,266 | 407% | 565,186 |
| Locally Raised Revenues | 0 | 1,554,715 | 1,535,219 | 0% | 398,050 |
| Other Transfers from Central Government | 148,000 | 148,000 | 131,000 | 89% | 81,000 |
| Urban Unconditional Grant Wage | 38,500 | 38,500 | 38,399 | 100% | 9,625 |
| Urban Unconditional Non-Wage | 308,648 | 308,648 | 308,648 | 100% | 76,511 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **495,148** | **2,049,863** | **2,013,266** | **407%** | **565,186** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 38,500 | 38,500 | 38,076 | 99% | 10,710 |
| Non Wage | 2,011,363 | 2,011,363 | 1,942,034 | 97% | 617,849 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **2,049,863** | **2,049,863** | **1,980,110** | **97%** | **628,559** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **33,156** | | |
| Wage | | | 323 | | |
| Non Wage | | | 32,833 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **33,156** | | |

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

By the end of the 4th quarter of Financial Year, the department cumulatively received a total of 2,013,266,000/- out of the annual approved budget of 2,049,863,000/-. For quarter out turn, the department received Shs. 565,186,000/-. However, on the expenditure side a cumulative expenditure of 1,980,678,000/-
representing 97% expenditure against the approved budget.
Expenditure was made on wages 38,124,000/- against the approved budget wage bill of Shs. 38,500,000/- general operations(non-wage) 1,942,554,000/- against the planned shs. 2,011,363,000/-

# VOTE: 712 Kira Municipal Council Quarter 4

## SECTION B : Summary by Department

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

A total unspent balance of Shs. 32,589,000/- relates to non-wage not spent due to over budgeting of Ex-gratia and honoraria allowances for councillors yet their existing number is less compared to the budget allocated for them.

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

By the end of FY 2025/2026. The department carried out the following;
(i) Conducted an induction for the newly elected councillors (39) on their roles and responsibilities regarding Urban Development Projects are concerned. This Induction took place at Maya Nature resort.
(ii) Monitored development projects to ascertain compliance with contractual terms of reference and check the progress of project implementation.
(iii) Held 3 Council meetings which included the following:-
(a) 2026/2027 final budget approval council meeting which was held in April 2026
(b) Out going leadership handing over office to the management which was held in May 2026.
(c) Maiden Council for electing Council Speaker and Deputy Speaker which was held in June 2026.
(iv) Conducted council retreat among councillors to evaluate their performance. Also to refresh their minds. This was held at Wash and Wills hotel in Mbale City.

## 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*** | 331,557 | 331,557 | 312,632 | 94% | 98,128 |
| Locally Raised Revenues | 114,000 | 114,000 | 95,075 | 83% | 40,900 |
| Programme Conditional Grant - Non Wage Recurrent | 77,173 | 77,173 | 77,173 | 100% | 19,293 |
| Programme Conditional Grant - Wage Recurrent | 126,000 | 126,000 | 126,000 | 100% | 31,462 |
| Urban Unconditional Non-Wage | 14,384 | 14,384 | 14,384 | 100% | 6,473 |
| ***Development Revenues*** | 19,336 | 19,336 | 19,336 | 100% | 4,834 |
| Programme Conditional Grant - Development | 19,336 | 19,336 | 19,336 | 100% | 4,834 |
| **Total Revenues Shares** | **350,893** | **350,893** | **331,968** | **95%** | **102,962** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 126,000 | 126,000 | 98,950 | 79% | 24,750 |
| Non Wage | 205,557 | 205,557 | 186,545 | 91% | 68,805 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 19,336 | 19,336 | 19,294 | 100% | 7,819 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **350,893** | **350,893** | **304,789** | **87%** | **101,374** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **27,137** | | |
| Wage | | | 27,050 | | |
| Non Wage | | | 87 | | |
| ***Development Balances*** | | | **42** | | |
| Domestic Development | | | 42 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **27,178** | | |

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

## SECTION B : Summary by Department

By the end of Q4 the department had received a cumulative total of Shs. 326,068,000/= of the total annual budget of shs 350,893,000/= representing 93% of this budget. the total quarter 4 outturn was Shs.97,062,000/= of which Shs. 31,462,000/- was wage, Shs. 35,000,000/= was Locally raised revenue and Shs. 19,293,000/=was conditional grant non wage recurrent.
By the end of the quarter the department had spent a cumulative total of Shs. 304,839,000/= of the entire annual budget representing 87%. Of this, Quarter outturn was Shs.101,374 ,000/- of which shs. 24,750,000/- was for wages and Shs.68,805,000/- was non-wage, and shs. 7,819,000/= was development.

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

By the end of the quarter the department had unspent balances of Shs. 27m, of which shs, 27- was for wage- challenges in District service commission, could not permit for the recruitment of staff for the department.

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

Kira Municipal trade fair participation, participation in Jinja agric. exhibition Municipal Demo Nursery tree shade and green house Operation and maintenance done, Payments to casual workers, restocking the green house with input vegetable seedlings, Repairs and maintenance of water pump, Completion etc
Market vendor inspection and training in Kireka main market.
Livestock diseases control: Vaccination of dogs and cats, vaccination of livestock cattle, shoats etc. Quality assurance and regulation: Daily Meat inspections in 6 slaughter slabs of Namugongo division (3), Kira Div (2) Bweyogerere market (1)
2Monitoring surveillance and control (MSC) exercise done. Kira municipal demonstration tree nursery shade and green house management and supervision done.
Advisory services and trainings done for Poultry enterprise, Piggery enterprise under PDM in 6 wards, distribution of Vegetable seedlings to farmers, urban farming and agronomic practices promoted in FFS,

# VOTE: 712 Kira Municipal Council Quarter 4

## 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*** | 3,619,191 | 3,829,191 | 3,768,561 | 104% | 1,235,355 |
| Locally Raised Revenues | 278,000 | 278,000 | 217,370 | 78% | 61,800 |
| Other Transfers from Central Government | 170,000 | 170,000 | 170,000 | 100% | 170,000 |
| Programme Conditional Grant - Non Wage Recurrent | 761,656 | 761,656 | 761,656 | 100% | 190,414 |
| Programme Conditional Grant - Wage Recurrent | 2,399,177 | 2,399,177 | 2,399,177 | 100% | 599,256 |
| Urban Unconditional Non-Wage | 10,358 | 220,358 | 220,358 | 2,127% | 213,884 |
| ***Development Revenues*** | 2,095,436 | 4,095,436 | 3,095,436 | 148% | 1,523,859 |
| Other Transfers from Central Government | 0 | 1,000,000 | 1,000,000 | 0% | 1,000,000 |
| Programme Conditional Grant - Development | 2,095,436 | 3,095,436 | 2,095,436 | 100% | 523,859 |
| Transitional Conditional Grant - Development | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **5,714,627** | **7,924,627** | **6,863,997** | **120%** | **2,759,214** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 2,399,177 | 2,399,177 | 1,409,084 | 59% | 462,118 |
| Non Wage | 1,220,014 | 1,430,014 | 1,301,957 | 107% | 576,770 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 2,095,436 | 4,095,436 | 3,068,343 | 146% | 2,766,902 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **5,714,627** | **7,924,627** | **5,779,383** | **101%** | **3,805,789** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **1,057,521** | | |
| Wage | | | 990,093 | | |
| Non Wage | | | 67,427 | | |
| ***Development Balances*** | | | **27,093** | | |
| Domestic Development | | | 27,093 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **1,084,613** | | |

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

## SECTION B : Summary by Department

By the end of Q4 the department had received Shs. 6,863,997,189/= in the FY 2025/26 including 3,095,435,762 for development, 217,370,000 form LRR, 170,000,000 other transfers from central government, 2,399,177,000 for wage, 761,656,000 PHC_NWR, 10,358,000 from UU-NW and 210,000,000 supplementary for AFCON preparations.
By the end of fourth quarter the department had spent Shs. 5,778,516,189/= across the whole FY 2025/26 representing over 101.3% of the annual budget. of this, 1,410,159,919/= was spent on wage, 1,300,013,174/= was non-wage and 3,068,343,096/= was spent under development on capital projects. A total of 1,085,480,000/= was unspent by end of Q4 of which 989,017,000 was for wage for health workers that were not recruited as planned, 69,371,000 was for non wage for AFCON activities that were unable to be completed due to late release of funds and 27,093,000 for dev't could not be discharged for project service costs on a capital acquire line (312121)

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

By the end of fourth quarter the department had a total unspent account balance of 1,085,480,000/= of which 989,017,000 was for unutilized wage due to failure to recruit critical health workers due to absence of a district service commission; of the 210,000,000 that was released for AFCON preparation activities, 69,371,000 was unspent due to late release at the end of the FY. These activities include; procurement of litter bins, procurement of a service provider for supply of machinery (excavator, tractors and garbage trucks) for clearing illegal dumpsites around Nambole stadium were referred to the next FY. In June 2026, We received a supplementarity allocation of 1,000,000,000 under other government transfers (OTT development t) but it was all put on one line (312121) including the project servicing costs part. Of this, a total of 27,093,000 meant for project servicing costs (e.g consultancy costs for clerk of work for the projects) sunder development was unspent.

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

EPI, DQA and integrated Support supervision of health services was done by the MHT
Routine surveillance of diseases done and six ebola suspects were identified in the community&contacts traced.
Mantained the garbage truck, double cabin and ambulance
Maintained sanitation of the municipal premises & essential cleaning supplies procured
Performance review meeting by the MHT held & discussed findings of the MHT support supervision.
Site meetings and supervision of capital projects done. Kirinya HCIII is functional, Nsawo HCIII was largely completed.
Medical equipment worth 600,000,000 was procured for Kira HCIV & 300 solid waste bins were distributed to 100 households in Kira division.
Construction of medical waste pit, VIP pit latrine, retaining wall, placenta pit and land scaring was done at Nsawo HCIII and Kirinya HCIII
AFCON; preparatory meetings & sensitization with key stakeholders, procurement of PPEs, allowances, ashok trees & fuel for equipment for clearing illegal dump sites.

# VOTE: 712 Kira Municipal Council Quarter 4

## SECTION B : Summary by Department

### *Department: Education*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 7,241,838 | 7,241,838 | 7,222,590 | 100% | 1,889,565 |
| Locally Raised Revenues | 149,000 | 149,000 | 141,500 | 95% | 28,500 |
| Other Transfers from Central Government | 40,000 | 40,000 | 40,000 | 100% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,258,782 | 1,258,782 | 1,258,782 | 100% | 423,790 |
| Programme Conditional Grant - Wage Recurrent | 5,731,782 | 5,731,782 | 5,731,782 | 100% | 1,432,945 |
| Urban Unconditional Grant Wage | 47,000 | 47,000 | 35,250 | 75% | 0 |
| Urban Unconditional Non-Wage | 15,274 | 15,274 | 15,276 | 100% | 4,329 |
| ***Development Revenues*** | 455,797 | 455,797 | 455,797 | 100% | 113,949 |
| Programme Conditional Grant - Development | 455,797 | 455,797 | 455,797 | 100% | 113,949 |
| **Total Revenues Shares** | **7,697,636** | **7,697,636** | **7,678,387** | **100%** | **2,003,514** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 5,778,782 | 5,778,782 | 5,579,983 | 97% | 1,483,524 |
| Non Wage | 1,463,056 | 1,463,056 | 1,455,488 | 99% | 537,658 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 455,797 | 455,797 | 399,526 | 88% | 389,206 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **7,697,636** | **7,697,636** | **7,434,997** | **97%** | **2,410,389** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **187,118** | | |
| Wage | | | 187,049 | | |
| Non Wage | | | 70 | | |
| ***Development Balances*** | | | **56,272** | | |
| Domestic Development | | | 56,272 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **243,390** | | |

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

## SECTION B : Summary by Department

By the end of FY 2025/2026, the progressive performance for the department is at 100%. The department cumulatively received at total amount of 7.678bn against the approved budget of 7.697bn which represented 100% of the budget performance meant for that fourth quarter period.
On the side of expenditure, a cumulative amount of 7.440 bn (97%) was utilized as follows;
(i) Wage totaling to Shs 5.585 bn was spent on payment of salaries to Primary, Secondary and education officials' salaries against the approved wage bill of 5.778bn.
(ii) Non-wage Shs. 1.455 bn was spent of different aspects against the total budget of 1.463bn.
(iii) For domestic development, Shs. 399.526M was utilized on proposed capital projects against total sector development grant budget of Shs. 455.797M.

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

A cumulative total unspent balance of Shs. 237,728,000/-can be explained as follows;
(a) Wage Shs. 181,386,000/- was not spent because the District Service Commission is not yet in place and this blocked recruitment of more primary teachers to replace those who retired.
(b) 56,200,000/- development not spent because it was ,meant to be paid for completed construction works for the proposed projects but by the end of the Financial Year 2025/2026, some construction works had not yet reached the level of completion.

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

1. Carried out training workshop on 2026 P.L.E registration of candidates for National Exams among Head teachers of Primary Schools with UNEB center nos. In this regard, field supervision of registration of P.7 candidates was conducted and as a result, a total number of 112 primary schools were visited where by a total of 9,089 candidates were registered o/w 2,.753 candidates were declared UPE while 6,336 were declared Non-UPE.
2. Conducted kids athletics competitions at National level, in this regard a total of 24 pupils represented the Municipality in Kids athletics competitions in Tororo Municipality. As a result, Kira Municipality was ranked 77th Position out of 175 local govts participated. In addition, ball games training is on-going.
3. Monitored projects to check on the construction works progress, environment clubs formed among the beneficiary schools.
4. Supported 8 schools with funds to renovate dilapidated areas.
5. Term two Inspection & monitoring of schools is on going.

# VOTE: 712 Kira Municipal Council Quarter 4

## SECTION B : Summary by Department

### *Department: Roads and Engineering*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 5,216,607 | 12,981,607 | 11,574,136 | 222% | 8,471,094 |
| Locally Raised Revenues | 1,520,906 | 1,520,906 | 1,444,700 | 95% | 396,700 |
| Other Transfers from Central Government | 2,458,124 | 2,458,124 | 1,126,859 | 46% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| Urban Unconditional Grant Wage | 224,000 | 224,000 | 224,000 | 100% | 56,000 |
| Urban Unconditional Non-Wage | 13,577 | 7,778,577 | 7,778,577 | 57,292% | 7,768,394 |
| ***Development Revenues*** | 96,551,308 | 96,551,308 | 49,103,607 | 51% | 21,071,165 |
| Locally Raised Revenues | 500,000 | 500,000 | 1,297,725 | 260% | 249,725 |
| Other Transfers from Central Government | 93,007,002 | 93,007,002 | 44,761,576 | 48% | 20,060,364 |
| Transitional Conditional Grant - Development | 2,500,000 | 2,500,000 | 2,500,000 | 100% | 625,000 |
| Urban Discretionary Equalisation Development Grant | 544,306 | 544,306 | 544,306 | 100% | 136,076 |
| **Total Revenues Shares** | **101,767,915** | **109,532,915** | **60,677,743** | **60%** | **29,542,259** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 224,000 | 224,000 | 222,034 | 99% | 55,423 |
| Non Wage | 4,992,607 | 12,757,607 | 11,349,247 | 227% | 9,353,146 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 96,551,308 | 96,551,308 | 42,959,886 | 44% | 17,576,073 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **101,767,915** | **109,532,915** | **54,531,167** | **54%** | **26,984,642** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **2,854** | | |
| Wage | | | 1,966 | | |
| Non Wage | | | 889 | | |
| ***Development Balances*** | | | **6,143,721** | | |
| Domestic Development | | | 6,143,721 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **6,146,575** | | |

# VOTE: 712 Kira Municipal Council Quarter 4

## SECTION B : Summary by Department

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

The department received funds totaling to 60.67 Billion of the 109.532 Billion budget out of the received, Shs. 12.6 billion was recurrent and out of this 224 million was wage and 12.3 Billion was spent spent on road maintenance, departmental welfare and vehicle maintenance. out of the received funds Shs. 44.7 billion was from World bank grant to serve as partial payment for the on going road works under GKMA project arrangement.

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

The unspent balance of Shs 6.1 billion was meant for world bank interventions and the Outstanding balance of road patching works how ever this was not paid out due to delayed completion of the world bank intended works.

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

Periodic Maintenance on 36.6K - (Kireku road Kasubi - Ssabataka road Ochola road Kaganga Road road Hilltop perla road Mangaala road Nanteza road Kagugube road Ebau road, Kiganda Quarry Lane road Masozi - Akright road Kirinya - Kireku Anifarm road Aaron Ssemakula Road Abatouir Road Church Road Lukadde Road Bibawo Road, Suula ebikomo road 1km, Tooro Road (Stone Pitching)) Patching works, Supply and installation of culverts on different roads in KMC. Road grading on 22Km, MDF Monitoring, Environment and Quality Control works. 1) Upgrade to Tarmac along Lusirika Road (0.92Km) 2) Payment of Outstanding Balance for Kirinya - Kito Road. 3) Drainage improvement along Pine Road by construction of 2 BoBox Culverts and road sealing works. 4) Construction of 1No Walufumbe Box Culvert. Transfer of AFCON Funds for road Construction works . Improvement of Makula and Acholi Roads in Kiganda by Drainage and Gravelling works

## SECTION B : Summary by Department

### *Department: Water*

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

N / A

N / A

N / A

N / A

# VOTE: 712 Kira Municipal Council Quarter 4

## SECTION B : Summary by Department

### *Department: Natural Resources*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 2,049,042 | 2,197,271 | 2,174,328 | 106% | 121,597 |
| Locally Raised Revenues | 179,000 | 179,000 | 156,057 | 87% | 25,800 |
| Other Transfers from Central Government | 1,646,853 | 1,755,082 | 1,755,082 | 107% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 207,000 | 207,000 | 207,000 | 100% | 51,750 |
| Urban Unconditional Non-Wage | 16,189 | 56,189 | 56,189 | 347% | 44,047 |
| ***Development Revenues*** | 40,000 | 40,000 | 40,000 | 100% | 10,000 |
| Urban Discretionary Equalisation Development Grant | 40,000 | 40,000 | 40,000 | 100% | 10,000 |
| **Total Revenues Shares** | **2,089,042** | **2,237,271** | **2,214,328** | **106%** | **131,597** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 207,000 | 207,000 | 206,807 | 100% | 52,135 |
| Non Wage | 1,842,042 | 1,984,488 | 1,776,680 | 96% | 1,527,545 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 40,000 | 40,000 | 40,000 | 100% | 26,445 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **2,089,042** | **2,231,488** | **2,023,488** | **97%** | **1,606,125** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **190,840** | | |
| Wage | | | 193 | | |
| Non Wage | | | 190,647 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **190,840** | | |

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

## SECTION B : Summary by Department

The NR department received
Non-Wage spent is 1,776,680,000 against the revised budget 1,984,488,000 representing 96% performance
Wage spent is 206,932,000 against 207,000,000 representing 100%.
The department spent 156,057,000 Locally Raised Revenues against the planned 179,000,000 representing 87% performance.

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

The unspent balance was for Non Wage is 190,647,000 and partly attributed to balances on Detailed Physical Development Plan for Bweyogerere ward and establishment of Mayors Garden.

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

- Detailed physical development plan for Bweyogerere ward and area action plans for Bukasa wetland and Namboole
-Held 9 Physical planning and building control meetings in the year
-Digital road inventory done and joint inspections for physical planning committee conducted.
-Carried out 8 community sensitizations on climate change, clean cooking solutions and climate smart urban agriculture targeting 830(447F) people in Kira MC.
-Conducted over 76 compliance monitoring and inspections in the community to ensure sound environmental management practices
-Conducted Quarterly monitoring and meetings for the MENRC for development projects and segments of the environment.
-Developed Disaster Risk Mapping and Emergency Response Plan for Kira MC
-Developed designs for Mayors Gardens and Urban Greening Strategy for Kira MC.
-Carried out Environmental Audits for Lot 1-Cyprian-Mbogo roads and Kungu-Bivanju roads, Nsawo Namugongo and Kirinya HCs. E&S supervision of infrastructure projects.

# VOTE: 712 Kira Municipal Council Quarter 4

## SECTION B : Summary by Department

### *Department: Community Based Services*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 778,854 | 778,854 | 774,378 | 99% | 321,258 |
| Locally Raised Revenues | 119,000 | 119,000 | 116,000 | 97% | 26,500 |
| Other Transfers from Central Government | 501,031 | 501,031 | 499,454 | 100% | 255,454 |
| Programme Conditional Grant - Non Wage Recurrent | 86,849 | 86,849 | 86,849 | 100% | 21,712 |
| Urban Unconditional Grant Wage | 56,700 | 56,700 | 56,801 | 100% | 14,175 |
| Urban Unconditional Non-Wage | 15,274 | 15,274 | 15,274 | 100% | 3,418 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **778,854** | **778,854** | **774,378** | **99%** | **321,258** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 56,700 | 56,700 | 56,347 | 99% | 13,900 |
| Non Wage | 722,154 | 722,154 | 716,871 | 99% | 332,565 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **778,854** | **778,854** | **773,218** | **99%** | **346,465** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **1,159** | | |
| Wage | | | 454 | | |
| Non Wage | | | 705 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **1,159** | | |

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

## SECTION B : Summary by Department

By the end of 4th quarter, the department had received 774,378 million against the approved budget of 778,854 million reflecting performance of 99% . 60% of the fund received within the fourth quarter were late released funds for the GKMA-UDP activities of the third quarter. This therefore does not reflect a fairly good performance of third quarter.
GKMA-UDP funds for third quarter have not been released within the quarter, they were released in the fourth quarter.
However, the department had a total expenditure of 321,258m(99%) of which 14.1 m was spent on wage/salaries for 7 officers in the department, LRR 26.5M, 21,712M for non wage, 3,418 Non Wage for WEP/YLP
255,454 million was utilized to execute several activities in the department during quarter 4 period including stakeholder engagement activities for right of way,
KMDF trainings and quarterly meetings, GRC trainings and quarterly meeting, segop trainings, support to activities in the probation and labour office etc.

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

The unspent balance of 1,042m was due to a procurement requisition of fuel for 1m that was not paid.

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

By end of 4th quarter the department had performed the following activities;
- Held community 20 stakeholder engagement meetings for right of way and other sensitizations.
- Held two QUARTERLY MEETINGS FOR mdf and one GRC.
- Visited children homes and handled probation cases.
-Held PWD, elderly youth councils, one for each of them
2 sensitization meetings held at project sites on HIV and Gender issues
One trainings of youth PWDs and women carried out
-Collected Data for Elderly and PWDs
- Did field inspections for ROW

# VOTE: 712 Kira Municipal Council Quarter 4

## SECTION B : Summary by Department

### *Department: Planning*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 258,403 | 258,403 | 258,403 | 100% | 53,296 |
| Locally Raised Revenues | 89,000 | 89,000 | 89,000 | 100% | 7,930 |
| Other Transfers from Central Government | 66,440 | 66,440 | 66,440 | 100% | 19,830 |
| Urban Unconditional Grant Wage | 62,582 | 62,582 | 62,582 | 100% | 15,646 |
| Urban Unconditional Non-Wage | 40,381 | 40,381 | 40,381 | 100% | 9,891 |
| ***Development Revenues*** | 166,945 | 166,945 | 166,945 | 100% | 41,736 |
| Urban Discretionary Equalisation Development Grant | 166,945 | 166,945 | 166,945 | 100% | 41,736 |
| **Total Revenues Shares** | **425,348** | **425,348** | **425,347** | **100%** | **95,032** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 62,582 | 62,582 | 26,693 | 43% | 10,314 |
| Non Wage | 195,821 | 195,821 | 195,786 | 100% | 57,059 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 166,945 | 166,945 | 166,863 | 100% | 50,550 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **425,348** | **425,348** | **389,342** | **92%** | **117,923** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **35,924** | | |
| Wage | | | 35,888 | | |
| Non Wage | | | 35 | | |
| ***Development Balances*** | | | **82** | | |
| Domestic Development | | | 82 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **36,006** | | |

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

## SECTION B : Summary by Department

By the end of the 4th Quarter the department had received Shs. 425 million against the planned Shs. 425.348 for the quarter reflecting a percentage of 100%, this reflected a good performance as recommended performance for the fourth quarter this was due to a full allocation under LRR to the department during that period. the department spent Wage of Shs. 26 million against the planned Shs 62 million reflecting a very poor performance of 43% for this period, about the non wage, the department had spent Shs. 195 million against the planned Shs. 195 million for the period reflecting a performance of 100 % and this performance was caused by the 100% revenues spent received under LRR for the Internal Assessment exercises, also the Unit received Shs. 166 million as planned

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

The unspent balance of Shs. 35 million was meant for Wage which was not paid out to the Senior Planner as result of a drastic cut of his salary by the HCM as result salary revision from 4.25 million per month to 1.17 million per month.

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

by the end of this Quarter the following were achieved:
Parish planning guidelines were disseminated
Budget Conference was conducted
Project profiles were formulated
Hands on training of officer
Municipal Statistics Plan formulated and submitted to UBOS
30 Stakeholders trained on use of data
Data on National Standard Indicators was collected and submitted to the relevant Authorities
Statistical Abstract was produced and submitted to the responsible Offics
Quarterly Monitoring and evaluation Completed projects carried out
Monitoring Framework Formulated
Field appraisal carried out on all planned projects
Quarterly progress reports for Q1 Q4 prepared and submitted to relevant authorities
4 Quarterly supervision of LLG carried out
Preparation for Internal Assessment has made to all Departments
Final Quarterly work plan prepared and submitted to Ministry of Finance
All the Four Quarterly mentoring exercises conducted
Hands on training of HODs on Planning and Budgeting Systems carried out

## 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*** | 180,668 | 180,668 | 260,168 | 144% | 51,417 |
| Locally Raised Revenues | 89,000 | 89,000 | 78,500 | 88% | 18,500 |
| Other Transfers from Central Government | 40,000 | 40,000 | 130,000 | 325% | 20,000 |
| Urban Unconditional Grant Wage | 24,000 | 24,000 | 24,000 | 100% | 6,000 |
| Urban Unconditional Non-Wage | 27,668 | 27,668 | 27,668 | 100% | 6,917 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **180,668** | **180,668** | **260,168** | **144%** | **51,417** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 24,000 | 24,000 | 21,600 | 90% | 5,409 |
| Non Wage | 156,668 | 156,668 | 145,668 | 93% | 45,417 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **180,668** | **180,668** | **167,268** | **93%** | **50,826** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **92,900** | | |
| Wage | | | 2,400 | | |
| Non Wage | | | 90,500 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **92,900** | | |

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

Internal Audit department had planned to receive Ugx 135 million however by the end of third quarter the department received Ugx 208 million representing 116% performance which is over and above the recommended performance of 75% by end of third Quarter, This high performance was as a result Revenue received
The figure of UGX 100,000,000 was erroneous put instead of ugx 10,000,000

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

## SECTION B : Summary by Department

Unspent Fund of 92m is reflected here as a result of 100m captured during first quarter reporting instead of 10 m received under Other Government Transfers, how evr the actual Unspent by the end of the 3rd Quarter was 31M for the department, out of which 10M was World Bank funds , 9M was LRR which was received towards the end of the 3rd quarter. and 6.6M was no wage meant second quarter activities, and 5.4M was meant for staff salary

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

By the end og 3rd Quarter the department had managed to achieve the following.
Payroll verification carried out, Schools audit both 26 primary and 2 secondary, Audited 5 Health centers, Verified GKMA roads mbogo and kungu. verified DDEG projects in bweyogerere Division

## 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*** | 463,278 | 815,804 | 801,804 | 173% | 263,893 |
| Locally Raised Revenues | 89,000 | 239,000 | 225,000 | 253% | 160,000 |
| Other Transfers from Central Government | 280,000 | 482,526 | 482,526 | 172% | 80,000 |
| Programme Conditional Grant - Non Wage Recurrent | 56,701 | 56,701 | 56,701 | 100% | 14,175 |
| Urban Unconditional Grant Wage | 24,000 | 24,000 | 24,000 | 100% | 6,000 |
| Urban Unconditional Non-Wage | 13,577 | 13,577 | 13,577 | 100% | 3,718 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **463,278** | **815,804** | **801,804** | **173%** | **263,893** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 24,000 | 24,000 | 21,604 | 90% | 5,409 |
| Non Wage | 439,278 | 641,804 | 628,298 | 143% | 440,553 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **463,278** | **665,804** | **649,902** | **140%** | **445,962** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **151,902** | | |
| Wage | | | 2,396 | | |
| Non Wage | | | 149,506 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **151,902** | | |

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

## SECTION B : Summary by Department

by end of fourth quarter, the department had received 801 million against the approve budget of 815 M reflecting a good performance of 98% compared to 100% expected for quarter 4 period, this performance was caused by realizing lower figures under LRR. About expenditure, the department had a total amount of 649 M spent of which 35%(21 M) catered for salaries, for departmental staff, 780 M was for coordination of departmental activities including domestic promotion activities.

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

by the end of fourth quarter, The department had unspent balance of 151 M not spent , since the processes for the acquisition of land title for kireka main market had not reached a payment level

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

8 Vendors and Stakeholder Engagements conducted
1 Digital Marketing Strategy and Plan for Trade & Tourism Promotion developed
4 Tourism Facilities Standards Compliance Inspection carried out
180 Tourism Facilities' data collected
4 Capacity Building Training Workshop on Market Access, Export Procedures and International Trade Regulations conducted
Exibitors and show gowers for trade expo mobilized
Land for Kireka main market procured
Kira Trade Expo conducted, Kira Investment Profile Developed and Tourism Feasibilty study conducted
1 Capacity Building Workshop for Industrial Workers and Managers conducted
70 Cooperatives mobilized, trained, supervised and monitored
1 Capacity Building Training Workshop on Market Access, Export Procedures and International Trade Regulations conducted
4 Private Sector Associations mobilized
SMEs engaged in Business Development Services profiled and registered in 3 Divisions
Investment profile, Trade exhibition and Tourism feasibility study carried out

## 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 |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 11 Digital Transformation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure** | | |
| ICT equipment procured and all ICT equipment well maintained. | Procured a 86-Inch Interactive Conference Equipment, and a 75-Inch Digital Signage screen, 3 laptops, 3 desktop computers, 6 POS machines, 5 thermal printers, 5 tablets, all were verified and met the requirements. Maintained all ICT equipment. | There was no variatiobn. |
| Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances. | Sector activities were coordinated through provision of stationery, fuel, communication expenses and allowances. | There was no variation. |
| Updated Municipal ICT inventory, website and ICT policy reviewed. | Updated Municipal ICT inventory, website and ICT policy reviewed. | Funds not released as requested. |
| Workshops, seminars and mentoring sessions on ICT conducted. | Mentoring sessions on ICT were conducted Municipal Council wide. | Funds not released as requested. |
| Budget, BFP, annual and quarterly work plans and reports prepared. | Budget estimates, annual and quarterly work plans and reports were timely prepared. | There was no variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,760 | 690 |
| 221008 Information and Communication Technology Supplies. | 10,518 | 10,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,393 | 3,300 |
| 227001 Travel inland | 22,845 | 8,500 |
| 227004 Fuel, Lubricants and Oils | 10,114 | 4,000 |
| 228004 Maintenance-Other Fixed Assets | 29,266 | 11,000 |
| 312221 Light ICT hardware - Acquisition | 55,000 | 55,000 |
| 312229 Other ICT Equipment - Acquisition | 110,000 | 70,005 |
| **Total for Key Service Area** | **244,895** | **162,695** |
| Wage | 0 | 0 |
| Non-Wage | 73,895 | 36,190 |
| GoU Dev | 171,000 | 126,505 |
| Ext Finance | 0 | 0 |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

# VOTE: 712 Kira Municipal Council Quarter 4

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060111 Property Management Expenses and utilities paid** | | |
| Sector activities coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained. | Developed an abridged version of Kira MC 5 Year Strategic Development Plan IV.<br><br>Kira MC Clients Charter developed.<br><br>Council projects and activities were supervised, monitored, evaluated, guided, assessed and reviewed during the period under review. | There was no variation. |
| Kira Division land procured and offices constructed. | Kira Division land procured and construction of offices is ongoing. | There was no variation. |
| Sector activities coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained. | Successfully carried out internal, mock, IVA and QAR assessment & Kira MC met all minimum conditions for DL1 and 2.<br><br>Sector activities were coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained. | There was no variation. |
| Furniture and solar panels procured. | Council Chamber furniture successfully procured and installed.<br><br>13 office tables and 14 office chairs procured.<br><br>Solar was procured and installed at Kira HC IV. | There was no variation. |
| Meetings, workshops, seminars and mentoring sessions coordinated. | Site handover & commencement of Bweyogerere-Buto-Nsawo & Kikonko-Namanve 7.8km road & Kireka-Kamuli-Naalya-Beyhany - 3.5km road.<br><br>Meetings, workshops, seminars and mentoring sessions were coordinated Municipal Council wide during the period under review. | There was no variation. |
| Council Furniture procured | NA | |
| N/A | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,029 | 6,174 |
| 221002 Workshops, Meetings and Seminars | 246,672 | 136,953 |
| 221007 Books, Periodicals & Newspapers | 5,400 | 2,025 |
| 221008 Information and Communication Technology Supplies. | 7,800 | 7,800 |
| 221009 Welfare and Entertainment | 133,320 | 13,450 |
| 221011 Printing, Stationery, Photocopying and Binding | 75,800 | 46,020 |
| 221012 Small Office Equipment | 12,840 | 4,000 |
| 221017 Membership dues and Subscription fees. | 20,000 | 10,000 |
| 222001 Information and Communication Technology Services. | 7,200 | 3,400 |

***Department: 010 Administration***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 223001 Property Management Expenses | 95,204 | 0 |
| 225101 Consultancy Services | 40,000 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 39,200 | 39,200 |
| 227001 Travel inland | 285,343 | 19,100 |
| 227004 Fuel, Lubricants and Oils | 76,440 | 33,190 |
| 228002 Maintenance-Transport Equipment | 20,200 | 1,495 |
| 263402 Transfer to Other Government Units | 5,917,028 | 756,082 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000 | 4,000 |
| 312121 Non-Residential Buildings - Acquisition | 600,000 | 600,000 |
| 312131 Roads and Bridges - Acquisition | 763,231 | 0 |
| 312235 Furniture and Fittings - Acquisition | 135,000 | 166,943 |
| 312299 Other Machinery and Equipment- Acquisition | 100,000 | 94,800 |
| 342111 Land - Acquisition | 400,000 | 400,000 |
| **Total for Key Service Area** | **9,003,708** | **2,349,632** |
| Wage | 0 | 0 |
| Non-Wage | 6,973,005 | 1,067,025 |
| GoU Dev | 2,030,704 | 1,282,607 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060105 Human Resources managed**

| | | |
|---|---|---|
| Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances. | NA | |
| Local and international trainings, meetings, workshops and seminars attended. | NA | |

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

| | | |
|---|---|---|
| Council projects and activities supervised, monitored, evaluated, guided, assessed and reviewed periodically. | NA | |
| Council projects and activities supervised, monitored, evaluated, guided, assessed and reviewed periodically. | NA | |

**PIAP Output: 14060113 Planning and budgeting undertaken**

| | | |
|---|---|---|
| HODs Supervised | Heads Of Departments were Supervised on implementation of Government policies, guidelines, compliance to laws and regulations and projects and activities implemented as per the budget estimates and workplans. | There was variation. |
| Monitoring reports on file | Monitoring reports on implementation and implemented projects and activities on file. | There was no variation. |

### *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| Sector activities coordinated through provision of fuel, communication expenses, stationery and allowances. | Sector activities were coordinated through provision of fuel, communication expenses, stationery and allowances. | There was no variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,300 | 5,825 |
| 221007 Books, Periodicals & Newspapers | 2,700 | 675 |
| 221009 Welfare and Entertainment | 36,000 | 14,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 2,000 |
| 221012 Small Office Equipment | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 4,800 | 1,100 |
| 227001 Travel inland | 80,000 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 51,940 | 14,725 |
| 228002 Maintenance-Transport Equipment | 5,000 | 2,500 |
| **Total for Key Service Area** | **207,740** | **47,825** |
| Wage | 0 | 0 |
| Non-Wage | 207,740 | 47,825 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000007 Procurement and Disposal Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| Competent service providers solicited. | Competent service providers were solicited. | There was no variation. |
| Contracts awarded | Contracts were awarded after evaluating all the bidders. | There was no variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,520 | 1,380 |
| 221001 Advertising and Public Relations | 6,500 | 4,400 |
| 221002 Workshops, Meetings and Seminars | 48,000 | 14,830 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,000 | 9,149 |
| 222001 Information and Communication Technology Services. | 4,800 | 4,000 |
| 227001 Travel inland | 10,600 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,200 | 11,200 |
| **Total for Key Service Area** | **113,620** | **44,959** |
| Wage | 0 | 0 |
| Non-Wage | 113,620 | 44,959 |
| GoU Dev | 0 | 0 |

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Ext Finance | 0 | 0 |
| **Key Service Area: 000008 Records Management** | | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | | |
| All correspondences delivered to and from relevant institutions. | NA | | |
| N/A | NA | | |
| Upgrading EDRMS | NA | | |
| All staff trained on records management. | NA | | |
| Records activities coordinated though provision of fuel, communication expenses, stationery, allowances etc. | NA | | |
| **PIAP Output: 14060109 Records Management coordinated** | | | |
| Electronic Document Management System (EDMS) maintained. | Electronic Documentation Records Management System (EDRMS) was upgraded to allow monthly password updates and the Accounting Officer can now assign tasks to more than one action officer.<br><br>Procured and installed 3 metallic shelves and 7 filling cabinets. | | There was no variation. |
| All correspondences delivered to and from relevant offices. | Successfully procured and installed registry furniture i.e. 7 cabinets and 3 metallic shelves.<br><br>213 correspondences delivered to and from relevant offices. | | There was variation. |
| Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances. | Sector activities coordinated through provision of stationery, fuel and communication expenses. | | Funds were inadequate. |
| All records appraised as per their retention schedule. | Records were appraised as per their retention schedule on the Electronic Documentation Records Management Systems (EDRMS).<br><br>Records sorted, organized and none current records transferred to records centre.<br><br>All files were updated on the EDRMS. | | Funds to be released in the preceding quarters. |
| Staff trained on records management procedures. | Followed up on the status of implementation of records management after carrying out a survey in the 3 Divisions of Namugongo, Kira and Bweyogerere.<br><br>Trained 30 action officers on the new EDRMS updates. | | There was no variation. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,520 | 1,380 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,400 |
| 222001 Information and Communication Technology Services. | 4,800 | 600 |

*Department: 010 Administration*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 61,945 | 28,300 |
| 227004 Fuel, Lubricants and Oils | | 14,800 | 10,800 |
| 312231 Office Equipment - Acquisition | | 25,000 | 24,204 |
| | **Total for Key Service Area** | **120,065** | **66,684** |
| | Wage | 0 | 0 |
| | Non-Wage | 85,065 | 42,480 |
| | GoU Dev | 35,000 | 24,204 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Baraza meetings conducted. | Baraza meetings conducted. | Funds were not released as requested. |
| Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances. | Sector activities were coordinated through provision of stationery, fuel, communication expenses and allowances. | No variation. |
| Radio and Television talk shows coordinated. | Radio and Television talk shows were coordinated. | There was no variation. |
| Updated website and social media platforms. | Updated website and social media platforms. | Funds not released as requested. |
| Publication of periodicals i.e. magazines, calendars, diaries etc. | NA | Activity not implemented in the period under review. |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,760 | 690 |
| 221001 Advertising and Public Relations | | 13,145 | 13,100 |
| 221007 Books, Periodicals & Newspapers | | 11,000 | 8,000 |
| 222001 Information and Communication Technology Services. | | 2,400 | 0 |
| 227001 Travel inland | | 30,980 | 4,500 |
| 227004 Fuel, Lubricants and Oils | | 10,000 | 8,500 |
| | **Total for Key Service Area** | **70,285** | **34,790** |
| | Wage | 0 | 0 |
| | Non-Wage | 70,285 | 34,790 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

### *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken** | | |
| Pension and gratuity paid on time. | 103 Pensioners were paid on time.<br><br>9 Pensioners were paid gratuity on time. | There was no variation. |
| **PIAP Output: 14060102 Staff salaries and related costs paid** | | |
| Staff salary, pension and gratuity for the months April, May and June 2026 paid. | Staff salary, pension and gratuity for the months April, May and June 2026 were timely paid. | There was no variation in the period under review. |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 469,033 | 115,079 |
| 273104 Pension | | 632,899 | 170,704 |
| 273105 Gratuity | | 758,856 | 354,219 |
| | **Total for Key Service Area** | **1,860,789** | **640,001** |
| | Wage | 469,033 | 115,079 |
| | Non-Wage | 1,391,756 | 524,922 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 390017 Public Service Performance management**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060105 Human Resources managed** | | |
| Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances. | Sector activities were coordinated through provision of stationery, fuel, communication expenses and allowances. | There was no variation. |
| Trainings, meetings, workshops, seminars and mentoring sessions coordinated. | Trained 31 school heads in Financial Management and accountability, drivers and Plant Operators on Metric 14, Primary Health Care workers, Public Officers on Public Service Pension Scheme and 2 staff received Stipend allowance after completion of PGD. | There was no variation. |
| Staff salaries, pension and gratuity paid for the months April, May and June 2026. | Salary timely paid to 628 staff for the 4th quarter.<br><br>Processed Pension for 103 pensioners at Ushs.149,557,365 and 09 Staff were paid gratuity worth Ushs.424,521,639 during the period under review.<br><br>Validated 90 Pensioners. | There was no variation. |
| Development of an Institutional Capacity Needs Assessment coordinated. | An Institutional Strengthening Grant Needs Assessment Report for the Municipality was compiled. | There was no variation. |
| Preparation of performance agreements and appraisals coordinated. | Staff performance assessment coordinated, monthly and quarterly staff attendance reports, monitoring reports on cases of abandonment, absenteeism and abscondment from duty prepared and submitted and held Rewards and Sanctions Committee handled 10 cases. | There was no variation. |

*Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,520 | 728 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 5,000 |
| 221003 Staff Training | 182,000 | 111,944 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,124 | 3,664 |
| 222001 Information and Communication Technology Services. | 4,800 | 2,000 |
| 227001 Travel inland | 72,355 | 41,112 |
| 227004 Fuel, Lubricants and Oils | 13,200 | 7,640 |
| **Total for Key Service Area** | **294,999** | **172,088** |
| Wage | 0 | 0 |
| Non-Wage | 232,999 | 155,131 |
| GoU Dev | 62,000 | 16,956 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Enforcement operations conducted | Enforcement operations and trade order conducted Municipal Council wide, Municipal Council headquarters guarded, security meetings conducted, maintained and procured CCTV surveillance camera equipment and sector activities were coordinated. | There was no variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,520 | 11,760 |
| 221008 Information and Communication Technology Supplies. | 2,555 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 3,400 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 4,800 | 0 |
| 223004 Guard and Security services | 63,500 | 11,627 |
| 227001 Travel inland | 56,200 | 14,205 |
| 227004 Fuel, Lubricants and Oils | 34,800 | 17,175 |
| 263402 Transfer to Other Government Units | 0 | 262,626 |
| **Total for Key Service Area** | **185,375** | **320,793** |
| Wage | 0 | 0 |
| Non-Wage | 185,375 | 129,985 |
| GoU Dev | 0 | 190,808 |

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Ext Finance | 0 | 0 |
| **Total for Department** | **12,101,476** | **3,839,466** |
| Wage | 469,033 | 115,079 |
| Non-Wage | 9,333,739 | 2,083,307 |
| GoU Dev | 2,298,704 | 1,641,080 |
| Ext Finance | 0 | 0 |

# VOTE: 712 Kira Municipal Council — Quarter 4

## *Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Financial Management and Accountability (LG)** | | |
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000061 Management of Government Accounts** | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| Final Budget Approved and Submited by June 2026 | Final Budget Fy 2026/2027 Approved, Submitted to Mofped | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,800 | 1,800 |
| 221002 Workshops, Meetings and Seminars | 22,198 | 11,120 |
| 221009 Welfare and Entertainment | 29,520 | 10,276 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 1,700 |
| 221012 Small Office Equipment | 10,000 | 7,000 |
| 221016 Systems Recurrent costs | 30,000 | 12,886 |
| 222001 Information and Communication Technology Services. | 3,532 | 3,500 |
| 223005 Electricity | 12,001 | 4,510 |
| 225101 Consultancy Services | 40,000 | 39,600 |
| 227001 Travel inland | 32,970 | 9,560 |
| 227004 Fuel, Lubricants and Oils | 12,517 | 8,500 |
| **Total for Key Service Area** | **220,538** | **110,452** |
| Wage | 0 | 0 |
| Non-Wage | 220,538 | 110,452 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 17 Regional Balanced Development** | | |
| **Key Service Area: 560080 Local Revenue Collection** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| Ugx. 3.3bn Collected | Ugx. 3.1bn Collected | None |
| 3 radio and TV Campaigns in quarter | 2 radio and TV Campaigns | 1 radio and TV Campaigns |
| 25% Property rates demand notes distributed | 25% Property rates demand notes distributed | None |
| Increased Tax payer compliance rates to at least 18.75% | ncreased Tax payer compliance rate to 19% | None |
| 5% Annual Local Revenue Growth | 5% Annual Local Revenue Growth | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,623 | 23,070 |
| 221001 Advertising and Public Relations | 47,000 | 42,600 |

## *Department: 020 Finance*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 42,000 | 25,000 |
| 221006 Commissions and related charges | 1,080,000 | 309,261 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 3,970 |
| 221009 Welfare and Entertainment | 24,577 | 13,577 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,299 | 7,290 |
| 221012 Small Office Equipment | 4,000 | 3,000 |
| 221017 Membership dues and Subscription fees. | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 5,800 | 5,000 |
| 225101 Consultancy Services | 20,000 | 7,000 |
| 225201 Consultancy Services-Capital | 225,000 | 225,000 |
| 227001 Travel inland | 43,264 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 49,000 | 24,200 |
| 228002 Maintenance-Transport Equipment | 25,000 | 13,140 |
| **Total for Key Service Area** | **1,653,563** | **721,108** |
| Wage | 0 | 0 |
| Non-Wage | 1,653,563 | 721,108 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 116,000 | 28,930 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,800 | 5,800 |
| 221002 Workshops, Meetings and Seminars | 19,822 | 3,800 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 375 |
| 221009 Welfare and Entertainment | 8,925 | 3,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,714 | 2,097 |
| 221012 Small Office Equipment | 3,800 | 970 |
| 222001 Information and Communication Technology Services. | 4,800 | 1,500 |
| 227001 Travel inland | 25,606 | 3,338 |
| 227004 Fuel, Lubricants and Oils | 38,000 | 8,552 |
| **Total for Key Service Area** | **247,967** | **59,262** |

*Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 116,000 | 28,930 |
| | Non-Wage | 131,967 | 30,332 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

| | | |
|---|---|---|
| Municipal Final Budget Approved | Fy 2026 /2027 Work[plan and Approved Budget | None |
| 20% of LLGs implement the service delivery standards. | 20% of LLGs implement the service delivery standards | None |
| All LLGs workplans Aligned to NDP IV | NDP IV Aligned Work plan for Fy 2026/2027 | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,800 | 1,800 |
| 221002 Workshops, Meetings and Seminars | 9,822 | 1,800 |
| 221009 Welfare and Entertainment | 8,925 | 3,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 4,800 | 2,800 |
| 227001 Travel inland | 10,000 | 3,100 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 |
| **Total for Key Service Area** | **68,347** | **13,400** |
| Wage | 0 | 0 |
| Non-Wage | 68,347 | 13,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,190,415** | **904,222** |
| Wage | 116,000 | 28,930 |
| Non-Wage | 2,074,415 | 875,291 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

### *Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| Number of Contracts committee meeting held in April, May and June 2026 | There was no activity was undertaken under this output by end of FY 2025/2026 | No funds were spent on this output by the end of the Financial year. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 5,212 | 0 |
| **Total for Key Service Area** | **5,212** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000014 Administrative and Support Services** | | |
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| Facilitate Office of the Mayor and Deputy Mayor perform their duties. | 2026/2027 final budget approval council meeting which was held in April 2026<br>Out going leadership handing over office to the management which was held in may 2026.<br>Mayors welfare paid. | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 81,600 | 56,000 |
| 221002 Workshops, Meetings and Seminars | 55,000 | 32,046 |
| 221007 Books, Periodicals & Newspapers | 5,400 | 1,350 |
| 221009 Welfare and Entertainment | 14,000 | 5,000 |
| 221012 Small Office Equipment | 10,000 | 3,500 |
| 222001 Information and Communication Technology Services. | 7,200 | 600 |
| 227001 Travel inland | 39,000 | 6,280 |
| 227004 Fuel, Lubricants and Oils | 78,500 | 15,000 |
| 228002 Maintenance-Transport Equipment | 6,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 20,000 | 1,700 |
| 282101 Donations | 10,000 | 850 |
| **Total for Key Service Area** | **326,700** | **122,326** |
| Wage | 0 | 0 |

*Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 326,700 | 122,326 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Carry out joint monitoring of GKMA-UPD implemented projects | Monitored development projects to ascertain compliance with contractual terms of reference and check the progress of project implementation. | No variation |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 68,000 | 38,690 |
| | **Total for Key Service Area** | **68,000** | **38,690** |
| | Wage | 0 | 0 |
| | Non-Wage | 68,000 | 38,690 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 190004 Regulation and Advisory Services**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Conduct standing committee meetings and committee logistics facilitated. ExCom members facilitated. | Coordinated payment of sitting allowance for council, standing committee, business committee allowance, Executive committee allowance | timely processing of payments |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,244 | 17,400 |
| 211107 Boards, Committees and Council Allowances | | 154,500 | 13,671 |
| | **Total for Key Service Area** | **174,744** | **31,071** |
| | Wage | 0 | 0 |
| | Non-Wage | 174,744 | 31,071 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| One Training of Politital leaders held | Conducted an induction for the newly elected councillors (39) on their roles and responsibilities regarding Urban Development Projects are concerned | No variation |

## *Department: 030 Statutory bodies*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 38,500 | 10,710 |
| 211105 Ex-Gratia for Political leaders. | 289,860 | 74,641 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 81,734 | 62,725 |
| 211107 Boards, Committees and Council Allowances | 485,835 | 129,625 |
| 221002 Workshops, Meetings and Seminars | 429,500 | 124,080 |
| 221009 Welfare and Entertainment | 10,900 | 0 |
| 221012 Small Office Equipment | 10,000 | 4,300 |
| 227001 Travel inland | 128,878 | 30,393 |
| **Total for Key Service Area** | **1,475,207** | **436,472** |
| Wage | 38,500 | 10,710 |
| Non-Wage | 1,436,707 | 425,763 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,049,863** | **628,559** |
| Wage | 38,500 | 10,710 |
| Non-Wage | 2,011,363 | 617,849 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

### *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Agricultural Extension** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 01011101 Climate smart agricultural practices undertaken** | | |
| 30 livestock and crop farmers trained in water conservation techniques | NA | |
| 600, tree seedlings, 120 vegetable seedlings, given to farmers, institutions and communities | NA | |
| More trainings and demos to be done | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | 16,000 | 3,000 |
| **Total for Key Service Area** | **16,000** | **3,000** |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| 1. Salaries for two extension workers paid, 2. 20 Poultry association members trained, 20 Piggery association members trained, 20 Value chain actors (Poultry) trained, 20 horticulture association farmers trained, 44 Farming households trained in 2 FFS, 20 market vendors trained. | 1. Salaries for two extension workers paid, 2. 15 association members taken to Jinja agric. exhibition, 20,trained, 40 horticulture association farmers trained, 44 Farming households trained in 2 FFS etc | resource envelop not enough |
| | NA | |
| | NA | |
| | NA | |
| more mobilization of Namugongo Beef value chain actors. | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 126,000 | 24,750 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,757 | 2,538 |
| 227004 Fuel, Lubricants and Oils | 13,243 | 6,702 |
| **Total for Key Service Area** | **146,000** | **33,990** |
| Wage | 126,000 | 24,750 |
| Non-Wage | 20,000 | 9,240 |
| GoU Dev | 0 | 0 |

## Department: 040 Production and Marketing

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

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 150 LU cattle, 300 LU shoats, 75 dogs and cats and 1000 poultry vaccinated against FMD, ppr, LSD, rabies and NCD. | NA | |
| 15 inter district animal movement permits issued | NA | |
| Quality assurance: Daily meat inspections carried out in small slaughter slabs in the municipality for Poultry, pork, beef and | NA | |
| 2 monitoring surveillance and control exercises for both crop and livestock | 3 monitoring surveillance and control exercises for both crop and livestock | Ebola outbreak necessitated increased disease surveillance. |
| | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 13,500 | 2,515 |
| 227001 Travel inland | | 6,500 | 2,438 |
| | **Total for Key Service Area** | **20,000** | **4,953** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 4,953 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 30 men and women from Farming HH trained | trained over 40 individuals belonging to different enterprise groups and associations. | this training is not done as a stand alone but rather as an addition to the normal community/stakeholder engagements undertaken |
| Trainings for CBFs and CBAHW vto be done. | NA | |
| | Q4 CBAHW< CBF meetings held | NA |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 4,300 | 1,612 |
| | **Total for Key Service Area** | **4,300** | **1,612** |
| | Wage | 0 | 0 |

*Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 4,300 | 1,612 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010059 Post-harvest handling, storage and processing**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| | | |
|---|---|---|
| | NA | |

**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

| | | |
|---|---|---|
| one quarterly market inspection surveys to check on hygiene and sanitation of agricultural and livestock produce and products. | one quarterly market inspection surveys to check on hygiene and sanitation of agricultural and livestock produce and products was carried out in kireka main market | resources constraints |
| 1 trainings and sensitisations on market hygiene and sanitation, market development issues, emerging diseases zoonoses etc and management issues in the markets. | NA | |
| Quarterly market inspection survey done for Kireka main market<br>one quarterly training for market vendors about hygiene and sanitation.<br>MoU with research institutions carried out. | NA | |
| Mobilisation, Training and registration of Poultry and Beef value chain actors ( Butcher owners, poultry slaughters, poultry sellers) in Kyaliwajjala ward Namugongo division. | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,669 | 2,766 |
| 221002 Workshops, Meetings and Seminars | 4,947 | 4,500 |
| 227001 Travel inland | 2,384 | 890 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,044 |
| 228001 Maintenance-Buildings and Structures | 1,053 | 0 |
| **Total for Key Service Area** | **24,053** | **11,200** |
| Wage | 0 | 0 |
| Non-Wage | 24,053 | 11,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

*Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced** | | |
| 500 Livestock Vaccinations against major zoonotic diseases in livestock especially FMD,LSD, NCD, Rabies, ASF, | Received Vaccines in the following diseases FMD 1500, ppr 1500, LSD 1500, Blanthrax 1500. Vaccinations continually ongoing for domesticated livestock as well as domesticated animals- cats and dogs | Mobilisation for vaccination challenges still exist |
| | NA | |
| **PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established** | | |
| Procurement of a mobile livestock diagnostic unit or mobile plant disease diagnostic unit. | NA | |
| 1 Quarterly inspection of feed producers and mixers, Quaterly meetings with private extension workers, monthly meetings with Community based facilitators, (CBFs)Daily routine meat and poultry inspections. | NA | |
| | NA | |
| | NA | |
| carry out Quarterly vaccinations as well as mobilisation for vaccinations against rabies, FMD, ppr and LSD<br>carried out two monitoring surveillance and control exersizes. noted LSD and ASF on rise.<br>Quality assurance and regulation meat inspections done. | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 3,400 |
| 227001 Travel inland | 12,000 | 0 |
| **Total for Key Service Area** | **20,000** | **3,400** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 3,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010082 Cooperatives Establishment and Management**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| 2 training of Farmer groups for better management, training for higher level farmer organisations, training and formation of multistakeholder platforms at municipal level | trainings carried out in 6 FFS in the 6 wards of the municipality, trainings and backstopping of CBAHW and CBFs conducted once every quarter.<br>distribution disease free plantlets and seedlings carried out in all FFS. | resources constraints |
| Municipal annual farmer exhibition, guided agricultural tours and exhibitions e.g harvest money etc | Municipal exhibition carried out, at kira municipal playground 14th-17 may 2026, agricultural tour to Jinja carried out, mobilised and distributed seedlings to horticultural groups in 6 FFS | resources constraints |
| | NA | |

***Department: 040 Production and Marketing***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| | NA | |
| | NA | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 24,000 | 12,500 |
| **Total for Key Service Area** | **24,000** | **12,500** |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 12,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| Collaboration and trainings from UNBS about standards and standardization of products, procurement and distribution of value addition small scale cottage machines and distribution to vulnerable groups | Bweyogerere division install agro industrial machinery for use in labelling and creation of posters for agro processors and value chain actors in Bweyogerere division. | Resources limited for UNBS collaborations. |
| | NA | |
| Municipal Demonstration tree nursery and Green house:tree nursery demo unit installation and development of the nursery Purchase of seedlings for distribution, purchase of materials and equipment.<br>Operation and maintenance of nursery | Municipal Demonstration tree nursery and Green house: Tree nursery demo unit: Purchase of seedlings for distribution, purchase of materials and equipment. Operation and maintenance of nursery through payment of casual workers, purchase of materials and eq | Municipal Demonstration tree nursery and Green house: Purchase of seedlings for distribution, purchase of materials and equipment. Operation and maintenance of nursery, payment of casual workers proved very costly and expensive. |
| Municipal demonstration Tree shade and green house functionality - Operation and maintenance. Purchase of quarterly green seedlings inputs, repairs to water pump, | NA | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 224001 Medical Supplies and Services | 30,000 | 13,000 |
| 224002 Veterinary supplies and services | 28,000 | 9,797 |
| 224003 Agricultural Supplies and Services | 19,336 | 4,622 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,000 | 0 |
| **Total for Key Service Area** | **83,336** | **27,419** |

*Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 64,000 | 19,600 |
| | GoU Dev | 19,336 | 7,819 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Funding Parish model operations: Allowances for PDCs paid. Allowances for Ward agents paid for fourth quarter. | Parish model operations funded in six wards;<br>Allowances for ward agents in the 6 wards paid.<br>PDC funds for Q3and Q4 used for conducting Annual general meetings for the 6 wards and and carrying out PDM SACCO vetting and elections of SACCO boards and SUPCO | annual SACCO elections in all the 6 wards |
| | NA | |
| | NA | |
| Allowance for PDCs paid<br>Allowances for Ward agents paid. | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,003 | 1,500 |
| 281401 Rent | 7,200 | 1,800 |
| **Total for Key Service Area** | **13,203** | **3,300** |
| Wage | 0 | 0 |
| Non-Wage | 13,203 | 3,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **350,893** | **101,374** |
| Wage | 126,000 | 24,750 |
| Non-Wage | 205,557 | 68,805 |
| GoU Dev | 19,336 | 7,819 |
| Ext Finance | 0 | 0 |

## *Department: 050 Health*

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

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 227004 Fuel, Lubricants and Oils | 0 | 0 |
| **Total for Key Service Area** | **5,538,627** | **3,756,959** |
| Wage | 2,399,177 | 462,118 |
| Non-Wage | 1,084,014 | 547,940 |
| GoU Dev | 2,055,436 | 2,746,902 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| | | |
|---|---|---|
| Antenatal Services provided | NA | n/a |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 16,000 | 300 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| **Total for Key Service Area** | **20,000** | **4,300** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 4,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

| | | |
|---|---|---|
| Project execusion supervised and Monitoring | NA | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 225201 Consultancy Services-Capital | 40,000 | 20,000 |
| **Total for Key Service Area** | **40,000** | **20,000** |

*Department: 050 Health*

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

| | | |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 40,000 | 20,000 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

| | | |
|---|---|---|
| | 64 | n/a |

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

| | | |
|---|---|---|
| | 286 persons sensitised on sanitation and hygiene | N/A |

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

| | | |
|---|---|---|
| | 689 people sensitised on hand washing | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 11,230 |
| 228001 Maintenance-Buildings and Structures | 76,000 | 13,300 |
| **Total for Key Service Area** | **116,000** | **24,530** |
| Wage | 0 | 0 |
| Non-Wage | 116,000 | 24,530 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **5,714,627** | **3,805,789** |
| Wage | 2,399,177 | 462,118 |
| Non-Wage | 1,220,014 | 576,770 |
| GoU Dev | 2,095,436 | 2,766,902 |
| Ext Finance | 0 | 0 |

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | |
| **PIAP Output: 12010101 Improved access to equitable ECCE** | | |
| Classrooms constructed | Technical supervision of proposed projects carried out in 3 selected UPE Schools. Environmental clubs formed.<br>Classroom block at Kitukutwe P/S done<br>Staff house accommodation at Kamuli C/U P.S and Melisa Primary School completed.<br>14 desks procured. | No reason for variation |
| **PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE** | | |
| Staff salary paid to all staff in place | Salary paid to 332 primary school employees for three months of April, May and June 2026. | Timely processing of payments |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,504,930 | 638,305 |
| 225202 Environment Impact Assessment for Capital Works | 2,790 | 2,790 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 9,680 |
| 312111 Residential Buildings - Acquisition | 300,000 | 300,000 |
| 312121 Non-Residential Buildings - Acquisition | 133,007 | 76,736 |
| **Total for Key Service Area** | **2,960,728** | **1,027,511** |
| Wage | 2,504,930 | 638,305 |
| Non-Wage | 0 | 0 |
| GoU Dev | 455,797 | 389,206 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Term II 2026 UPE and Subvention grant disbursed to 26 UPE schools and 3 SNE schools | Disbursement of USE Capitation grant to26 UPE schools and 1 private SNE school to facilitate school programs during Term two 2026. | Timely release of Capitation grant to schools |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 425,062 | 143,104 |
| **Total for Key Service Area** | **425,062** | **143,104** |
| Wage | 0 | 0 |
| Non-Wage | 425,062 | 143,104 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

### Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Secondary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Term II 2026 USE Capitation grant disbursed to 3 secondary schools | Term II 2026 USE Capitation grant disbursed to 3 secondary schools | Timely disbursement of funds to three secondary schools |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 641,680 | 216,032 |
| | **Total for Key Service Area** | **641,680** | **216,032** |
| | Wage | 0 | 0 |
| | Non-Wage | 641,680 | 216,032 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 320159 Secondary Education Services** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| April, May and June 2026 salary paid to secondary school teaching and Non-teaching staff on government payroll. | April, May and June 2026 salary paid to 124 secondary school teaching and Non-teaching staff on government payroll. | Timely processing of salary payments |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 3,226,851 | 834,737 |
| | **Total for Key Service Area** | **3,226,851** | **834,737** |
| | Wage | 3,226,851 | 834,737 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Vote Function: 40 Education&Sports Management and Inspection** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)** | | |
| 30 Schools inspecte | Term two Inspection & monitoring of schools is ongoing. | No reason for variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 21,921 | 7,825 |

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | **Total for Key Service Area** | **21,921** | **7,825** |
| | Wage | 0 | 0 |
| | Non-Wage | 21,921 | 7,825 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| April ,May and June 2026 salary paid to 4 departmental staff. Departmental activities coordinated | April ,May and June 2026 salary paid to 4 departmental staff.<br>Departmental activities coordinated. | No reason for variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 47,000 | 10,482 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,040 | 4,830 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 4,600 |
| 221009 Welfare and Entertainment | 2,400 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 4,500 |
| 222001 Information and Communication Technology Services. | 9,600 | 1,200 |
| 227001 Travel inland | 114,234 | 20,788 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 9,299 |
| 228002 Maintenance-Transport Equipment | 9,000 | 4,000 |
| **Total for Key Service Area** | **261,274** | **62,098** |
| Wage | 47,000 | 10,482 |
| Non-Wage | 214,274 | 51,616 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Number of Primary Schools supported to improve on better learning environment | Supported eight schools with funds to renovate dilapidated structures;<br>Kira PS, Kireka UMEA, St. Gonzaga Kamuli CS, Buwaate CS, Bweyogerere C/U PS, Namugongo Girls P/S, Melisa P/S and Kyaliwajjala UMEA P/S | Engineering assessment was conducted. Also timely disbursement of funds to beneficiary schools. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | 107,119 | 71,414 |
| **Total for Key Service Area** | **107,119** | **71,414** |

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 107,119 | 71,414 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

| | | |
|---|---|---|
| Number of Schools participating in district and regional competitions | Held Kids athletics competitions at National level, in this regard a total of 24 pupils represented the Municipality in Kids athletics competitions in Tororo M/C. As a result, Kira M/C was ranked 77th out of 175 local govts participated. | No reason for variation since funds were timely released |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221009 Welfare and Entertainment | 40,000 | 40,000 |
| **Total for Key Service Area** | **40,000** | **40,000** |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 40,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

| | | |
|---|---|---|
| Inter districts sports supported | Music Dance and Drama supported | no variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221009 Welfare and Entertainment | 10,000 | 6,667 |
| **Total for Key Service Area** | **10,000** | **6,667** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 6,667 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

| | | |
|---|---|---|
| Special Needs Education supported | NA | |

*Department: 060 Education*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 3,000 | 1,000 |
| **Total for Key Service Area** | **3,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **7,697,636** | **2,410,389** |
| Wage | 5,778,782 | 1,483,524 |
| Non-Wage | 1,463,056 | 537,658 |
| GoU Dev | 455,797 | 389,206 |
| Ext Finance | 0 | 0 |

# VOTE: 712 Kira Municipal Council Quarter 4

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Access Roads** | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| Construction of Admin Block, Supply and installation of solar street Lights, sectional patching, Walufumbe box Culvert, Lusirika Road, Kirinya – Kito retention, supply and installation of culverts, and project supervision | Payment for Construction of Admin Block 1st Floor. 2) Supply of materials for the construction of the Boundary Wall at Municipal Offices. Repair and Maintenance of Road Unit (2No Graders, 1No Wheel Laoder, 1No Water Bowser, 1No Lowbed, 1No Vibro Roller) | Construction of the Boundary Wall at Municipal Offices was an emergency |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | 3,445,385 | 1,134,969 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 395,866 | 246,955 |
| 312121 Non-Residential Buildings - Acquisition | 404,306 | 152,131 |
| 312131 Roads and Bridges - Acquisition | 2,500,000 | 2,296,402 |
| 312139 Other Structures - Acquisition | 400,000 | 350,274 |
| **Total for Key Service Area** | **7,145,557** | **4,180,731** |
| Wage | 0 | 0 |
| Non-Wage | 3,601,251 | 1,276,746 |
| GoU Dev | 3,544,306 | 2,903,985 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 260010 Road Rehabilitation** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| Upgrade to Tarmac of Cyprian, Mbogo, Kungu, Bweyogerere – Buto, Kireka Kamuli – Naalya and, Kira – Kito – Nsasa, Kikonko Namanve, and Bombey – Kireku Channel | Upgrade to Tarmac of Cyprian, Mbogo, Kungu, Bweyogerere – Buto, Kireka Kamuli – Naalya and, Kira – Kito – Nsasa, Kikonko Namanve, and Bombey – Kireku Channel | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | 5,000,000 | 1,187,361 |
| 312131 Roads and Bridges - Acquisition | 88,007,002 | 13,484,727 |
| **Total for Key Service Area** | **93,007,002** | **14,672,089** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 93,007,002 | 14,672,089 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Engineering Services**

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 05020103 Maintained access roads to protected areas** | | |
| Project works Quality Control, Asset Inventory, Road designs, Supervision, Architectural Drawings, Road maintenance by Road Gangs, Pothole patching and sectional patching, Swamp Cleaning works, Road desilting works, Sectional resealing of Tarmaced | Project works Quality Control, Asset Inventory, Road designs, Supervision, Architectural Drawings, Road maintenance by Road Gangs, Pothole patching and sectional patching, Swamp Cleaning worksTransfer of AFCON Funds for road Construction works in Kira Mc | Supplementary busget was received for AFCON road preliminary activities |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 225201 Consultancy Services-Capital | 146,000 | 59,612 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 350,000 |
| 228001 Maintenance-Buildings and Structures | 789,743 | 22,430 |
| **Total for Key Service Area** | **935,743** | **432,042** |
| Wage | 0 | 0 |
| Non-Wage | 935,743 | 432,042 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 09 Integrated Transport Infrastructure and Services** | | |
| **Key Service Area: 140043 Urban planning and Strategies** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| Quarterly staff salary paid | Quarterly staff salary paid<br>4th Qtr Monitoring Fuel requirements | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 224,000 | 55,423 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000 | 18,500 |
| 221001 Advertising and Public Relations | 30,000 | 3,527 |
| 221002 Workshops, Meetings and Seminars | 17,000 | 11,000 |
| 221003 Staff Training | 10,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,528 |
| 221017 Membership dues and Subscription fees. | 2,000 | 1,813 |
| 223006 Water | 10,000 | 0 |
| 227001 Travel inland | 31,077 | 11,847 |
| 227004 Fuel, Lubricants and Oils | 52,373 | 25,197 |
| 228002 Maintenance-Transport Equipment | 160,000 | 79,600 |
| **Total for Key Service Area** | **584,450** | **212,434** |

***Department: 070 Roads and Engineering***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 224,000 | 55,423 |
| | Non-Wage | 360,450 | 157,011 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

| | | |
|---|---|---|
| Administration block, security cameras, street lights maintained | Maintenance of Administration block, Transfer of AFCON Funds for road Construction works in Kira Mc | supplementary budget was received for AFCON projects |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225201 Consultancy Services-Capital | | 0 | 7,415,000 |
| 228001 Maintenance-Buildings and Structures | | 95,163 | 72,347 |
| | **Total for Key Service Area** | **95,163** | **7,487,347** |
| | Wage | 0 | 0 |
| | Non-Wage | 95,163 | 7,487,347 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **101,767,915** | **26,984,642** |
| | Wage | 224,000 | 55,423 |
| | Non-Wage | 4,992,607 | 9,353,146 |
| | GoU Dev | 96,551,308 | 17,576,073 |
| | Ext Finance | 0 | 0 |

## *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| Enforcement activities planned and conducted | conducted 11 compliance inspections within the municipality on matters of environmental management and physical planning aspects. | none |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 10,000 | 0 |
| | **Total for Key Service Area** | **10,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000040 Inventory Management** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| Digital Road inventory developed and submitted | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225201 Consultancy Services-Capital | | 140,000 | 140,000 |
| | **Total for Key Service Area** | **140,000** | **140,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 140,000 | 140,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000062 Waste management** | | |
| **PIAP Output: 06040103 Improved waste management in cities and Municipalities** | | |
| Community inspections to illegal dumping sites conducted | Continued capacity building and popularization of the waste management strategy amongst 8 service providers and stakeholders in the Municipality done. | none |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 5,000 | 0 |
| | **Total for Key Service Area** | **5,000** | **0** |
| | Wage | 0 | 0 |

### *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 5,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

| | | |
|---|---|---|
| planning for climate change interventions in the next FY. | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 55,000 | 39,402 |
| 225201 Consultancy Services-Capital | | 80,000 | 205 |
| | **Total for Key Service Area** | **135,000** | **39,607** |
| | Wage | 0 | 0 |
| | Non-Wage | 135,000 | 39,607 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

| | | |
|---|---|---|
| Restoration and greening of degraded, open spaces and roads done | The municipal urban greening strategy developed; Establishment of Municipal Mayor's Gardens at the Municipal Council progressively done | None |
| | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225201 Consultancy Services-Capital | | 265,411 | 278,745 |
| | **Total for Key Service Area** | **265,411** | **278,745** |
| | Wage | 0 | 0 |
| | Non-Wage | 265,411 | 278,745 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

| | | |
|---|---|---|
| Drainage master plan completed | The MoKCC&MA acquired a consultant (Sering Ingegneria Srl) and an inception report for GKMA Drainage Master Plan was presented on 17th June 2026. | None |
| | NA | |

***Department: 090 Natural Resources***

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

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 225201 Consultancy Services-Capital | 370,000 | 402,980 |
| **Total for Key Service Area** | **370,000** | **402,980** |
| Wage | 0 | 0 |
| Non-Wage | 370,000 | 402,980 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas**

| | | |
|---|---|---|
| Commencement of physical works for the Mayors' Gardens.<br>An inception report for the Urban Greening Strategy and development of draft report presented by Vaal Africa Limited. | Commencement of physical works for the Mayors' Gardens.<br>An inception report for the Urban Greening Strategy presented in April 2026.<br>-Draft and final reports for the strategy presented by Vaal Africa Limited in May and June 2026. | none |

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

| | | |
|---|---|---|
| Monitoring and onsite mentorship of the environment clubs established in the three schools. | Monitoring and onsite mentorship of the environment club members as established in Kitukutwe C/U P/S, Buwaate C/U P/S and St Joseph Kirinya C/S P/S. | none |

**PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

| | | |
|---|---|---|
| Disaster risk assessment mapping and emergence response plan developed and submitted | The final report on Disaster risk assessment mapping and emergence response plan developed and presented on 18 June 2026 | none |
| Environmental audits for infrastructure projects conducted | The Terms of Reference and Environmental audit report for Mbogo-Cyprian Road and Kungu-Bivanju road done by Namsaj Technical Services Limited.<br>Project Brief for Administration Block submitted and review done by an assessor from NEMA. | none |
| Quarterly monitoring of environment, health and social safeguards conducted for development projects | Quarterly monitoring of environment, health and social safeguards conducted for Batch 1a&b) Lot 1 (Cyprian-Mbogo and Kungu-Bivanju roads) and Lot 2-Kireka-Kamuli-Bethany road | none |
| Environmental and social Audits carried out for infrastructure projects | Terms of reference submitted to NEMA consideration and Draft Environmental Audit report developed and presented for Cyprian-Mbogo (9.0Km) and Kungu-Bivanju (2.3Km) road done. | none |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 15,619 | 4,326 |
| 225201 Consultancy Services-Capital | 260,000 | 238,530 |
| 225202 Environment Impact Assessment for Capital Works | 100,000 | 97,000 |

*Department: 090 Natural Resources*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 11,820 | 6,465 |
| 227001 Travel inland | 20,209 | 4,811 |
| **Total for Key Service Area** | **407,648** | **351,132** |
| Wage | 0 | 0 |
| Non-Wage | 407,648 | 351,132 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

| | | |
|---|---|---|
| Compliance inspections against environmental degradation conducted quarterly<br>Quarterly monitoring of environment and naturals resources committee | 15 compliance inspections involving noise pollution, wetland degradation and environmental related issues done. Environment and Natural Resource committee field inspection and meeting conducted in the quarter | none |
| Small office equipment and stationery procured, staff allowances and fuel paid | 5(2F) natural resource staff facilitated in the months of April, may and June 2026 (Q4) | none realization of the planned departmental budget |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 207,000 | 52,135 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 227001 Travel inland | 13,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 8,189 | 2,047 |
| **Total for Key Service Area** | **248,189** | **57,182** |
| Wage | 207,000 | 52,135 |
| Non-Wage | 41,189 | 5,047 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

| | | |
|---|---|---|
| Workshops on road naming and digital inventory conducted | Kira MC border sign posts installed and digital road inventory done | none |
| Kira MC border sign posts installed | NA | |
| Kira MC border sign posts installed | NA | |

## *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| Detailed Physical development plan for Bweyogerere ward developed and submitted, Land use inventory updated | Detailed Physical development plan for Bweyogerere ward developed and area action plans for Bukasa wetland and Namboole in progress | none |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 59,040 | 6,043 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 |
| 221012 Small Office Equipment | 4,000 | 3,980 |
| 221017 Membership dues and Subscription fees. | 3,400 | 1,000 |
| 225201 Consultancy Services-Capital | 366,794 | 277,094 |
| 227001 Travel inland | 34,960 | 41,361 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 23,600 | 0 |
| **Total for Key Service Area** | **507,794** | **336,478** |
| Wage | 0 | 0 |
| Non-Wage | 467,794 | 310,033 |
| GoU Dev | 40,000 | 26,445 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,089,042** | **1,606,125** |
| Wage | 207,000 | 52,135 |
| Non-Wage | 1,842,042 | 1,527,545 |
| GoU Dev | 40,000 | 26,445 |
| Ext Finance | 0 | 0 |

## Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Mobilisation** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 010008 Capacity Strengthening** | | |
| **PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development** | | |
| quarterly wages for departmental staff paid | wages for seven departmental staff paid | N/A |
| -Youth, women, PWDs trained in IGAs. | 200 Youth, women, PWDs trained in IGAs in Kirinya and Kyaliwajjala wards | NA |
| Awareness in schools communities, and child wellbeing committee meetings conducted. | Awareness in schools communities, and child wellbeing committee meetings were conducted. | NA |
| Community sensitization on existing labour laws. | Three Community sensitization meetings on existing labour laws were conducted | NA |
| **PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.** | | |
| asdF | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 56,700 | 13,900 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 52,000 | 3,500 |
| 221009 Welfare and Entertainment | 10,349 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 3,000 | 750 |
| 227001 Travel inland | 12,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,774 | 3,137 |
| **Total for Key Service Area** | **151,823** | **24,287** |
| Wage | 56,700 | 13,900 |
| Non-Wage | 95,123 | 10,387 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 17 Regional Balanced Development** | | |
| **Key Service Area: 000055 Refugee Protection and Mangement** | | |
| **PIAP Output: 17030401 Refugees and host communities accessing integrated services** | | |
| Integrated services extended to the needy | Mindset change and IGAs trainings and sensitizations were held | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 13,031 | 11,453 |
| **Total for Key Service Area** | **13,031** | **11,453** |

*Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 13,031 | 11,453 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| | | |
|---|---|---|
| HIV/AIDs Mainstream training held | HIV/AIDs Mainstream trainings were held in all Divisions and also for Kira MC Staff | NA |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 6,000 | 1,463 |
| | **Total for Key Service Area** | **6,000** | **1,463** |
| | Wage | 0 | 0 |
| | Non-Wage | 6,000 | 1,463 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened**

| | | |
|---|---|---|
| project programs workplace and children homes monitored and inspected | project programs workplace and children homes monitored and inspected | NA |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 10,072 | 6,042 |
| 222001 Information and Communication Technology Services. | | 1,000 | 250 |
| 225204 Monitoring and Supervision of capital work | | 4,000 | 2,000 |
| 227001 Travel inland | | 34,000 | 13,288 |
| 227004 Fuel, Lubricants and Oils | | 6,788 | 5,694 |
| | **Total for Key Service Area** | **55,860** | **27,274** |
| | Wage | 0 | 0 |
| | Non-Wage | 55,860 | 27,274 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000036 Strategies and Project Development**

*Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children** | | |
| Stakeholder engagements held. | Stakeholder engagements held for both batch 1 A & B PAPs and Communities, local leaders as well as duty bearers. | NA |
| GRCs functionalize and operationalized | GRCs functionalize and operationalized, all quarterly meetings for municipal, division and project GRCs were conducted. | NA |
| MDF operationalize and functionalize | All quarterly MDF meetings for both CORE EXCOM and MDF executive meetings were conducted thus operationalization and functionalization of the MDF | NA |
| GKMA program visibility done | GKMA program visibility was done on main stream media like CBS Radio, Bukedde radio and TV, Sanyuka and NBS TV, BBS TV as well as Prime radio. | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,940 | 23,955 |
| 221001 Advertising and Public Relations | 54,000 | 31,100 |
| 221002 Workshops, Meetings and Seminars | 282,000 | 153,985 |
| 221011 Printing, Stationery, Photocopying and Binding | 42,060 | 33,055 |
| 227001 Travel inland | 50,000 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 11,000 |
| **Total for Key Service Area** | **488,000** | **265,095** |
| Wage | 0 | 0 |
| Non-Wage | 488,000 | 265,095 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320146 Support to special interest Groups**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment** | | |
| training of youth PWDs and women | training of youth PWDs and women to receive funds from wealth creation initiatives of UWEP, YLP, PWD Grants were held and groups submitted to the ministry. | NA |
| PWDs elderly youth and women councils held | All planned PWDs elderly youth and women councils were held | NA |
| Home assessments and follow ups of children conducted. | Home assessments and follow ups of children were conducted. | NA |
| commemoration of International Women's Day was held. | All International and National days for Youth Women Elderly and PWDs were commemorated/held. | NA |
| workshops and trainings on HIV and Gender mainstreaming held | workshops and trainings on HIV and Gender mainstreaming were held | NA |

*Department: 100 Community Based Services*

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 40,000 | 10,000 |
| 221009 Welfare and Entertainment | 3,140 | 393 |
| 227001 Travel inland | 12,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 3,500 |
| **Total for Key Service Area** | **64,140** | **16,893** |
| Wage | 0 | 0 |
| Non-Wage | 64,140 | 16,893 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **778,854** | **346,465** |
| Wage | 56,700 | 13,900 |
| Non-Wage | 722,154 | 332,565 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Planning and Statistics** | | |
| **Programme: 18 Development Plan Implementation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| Quarter Four Staff Salary Paid | Quarter Four Staff Salary Paid | The variation was due to a change in the salary paid to the Economic Planner after the introduction of HCM from 4,250,000 to 1,119,000 per month |
| Conduct both Municipal and LLG internal performance | N/A | The exercise has been shifted to 1st Quarter of the new FY 2026 2027 |
| Final Quarterly work plan prepared | Final Quarterly work plan prepared and submitted to Ministry of Finance | No variation |
| Conduct quarterly Mentoring to 3 LLGs | Fourth quarter quarter Mentoring to 3 LLGs carried out | No variation |
| Hands on training of HODs on Planning and Budgeting Systems | Hands on training of HODs on Planning and Budgeting Systems carried out | no variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 62,582 | 10,314 |
| 221002 Workshops, Meetings and Seminars | 67,921 | 37,172 |
| 221003 Staff Training | 14,472 | 2,368 |
| 221008 Information and Communication Technology Supplies. | 2,400 | 600 |
| 221009 Welfare and Entertainment | 8,000 | 930 |
| 221010 Special Meals and Drinks | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,001 | 5,700 |
| 221012 Small Office Equipment | 4,000 | 1,000 |
| 227001 Travel inland | 65,500 | 11,994 |
| 227004 Fuel, Lubricants and Oils | 46,000 | 16,795 |
| **Total for Key Service Area** | **285,876** | **86,874** |
| Wage | 62,582 | 10,314 |
| Non-Wage | 139,821 | 47,149 |
| GoU Dev | 83,473 | 29,410 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 14060114 M&E undertaken** | | |
| Quarterly Monitoring and Evaluation carried out | 4th quarter Monitoring of Completed projects carried out | No variation |
| | NA | No variation |

*Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060114 M&E undertaken** | | |
| Field appraisal to be carried out on all planned projects | Field appraisal carried out on all planned projects | No variation |
| Quarterly performance report produced | NA | no variation |
| Quarterly supervision of LLG carried out | Quarter 4 supervision of LLG carried out | No variation |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 28,736 | 2,930 |
| 221003 Staff Training | | 10,000 | 5,500 |
| 227001 Travel inland | | 30,000 | 9,410 |
| 227004 Fuel, Lubricants and Oils | | 10,000 | 2,500 |
| | **Total for Key Service Area** | **78,736** | **20,340** |
| | Wage | 0 | 0 |
| | Non-Wage | 37,000 | 9,910 |
| | GoU Dev | 41,736 | 10,430 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 560019 Data Management and Dissemination**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources** | | |
| Social Economic Data collected | Data on National Standard Indicators was collected and submitted to the relevant Authorities | No variation |
| Collected Social Economic Data disseminated | NA | |
| Municipal Statistics Plan formulated | Municipal Statistics Plan formulated | No variation |
| Municipal standard indicators produced | Municipal standard indicators produced | No Variation |
| Training of Stakeholders trained on use of data | 13 Stakeholders trained on use of data | no variation |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| PDMIS monitored and evaluated | over 300 beneficiaries were captured on the PDMIS monitored | the targeted beneficiaries tend to change location hence failure to re allocate them |
| Stakeholders trained on use of data | Over 13 Techinical officers were trained on use of data | No variation |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 49,000 | 7,776 |
| 227004 Fuel, Lubricants and Oils | | 11,736 | 2,934 |
| | **Total for Key Service Area** | **60,736** | **10,710** |
| | Wage | 0 | 0 |
| | Non-Wage | 19,000 | 0 |

*Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 41,736 | 10,710 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **425,348** | **117,923** |
| | Wage | 62,582 | 10,314 |
| | Non-Wage | 195,821 | 57,059 |
| | GoU Dev | 166,945 | 50,550 |
| | Ext Finance | 0 | 0 |

### *Department: 120 Internal Audit*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Compliance** | | |
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| Carry out monitoring, verification ,inspection audits on all projects, schools, health centres, Assessing internal controls, Implementing Audit recommendations | Carried monitoring of different capital projects physical verification of Health facilities ,inspection audits of all projects ,assessing of internal controls and ensuring implementation of audit recommendations. | NON |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 24,000 | 5,409 |
| 221002 Workshops, Meetings and Seminars | 7,000 | 0 |
| 221003 Staff Training | 4,000 | 3,000 |
| 221009 Welfare and Entertainment | 12,000 | 5,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,500 | 250 |
| 221012 Small Office Equipment | 4,000 | 750 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 |
| 227001 Travel inland | 83,168 | 25,247 |
| 227004 Fuel, Lubricants and Oils | 37,000 | 10,920 |
| **Total for Key Service Area** | **180,668** | **50,826** |
| Wage | 24,000 | 5,409 |
| Non-Wage | 156,668 | 45,417 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **180,668** | **50,826** |
| Wage | 24,000 | 5,409 |
| Non-Wage | 156,668 | 45,417 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 000034 Education and Skills Development** | | |
| **PIAP Output: 05040102 Apprenticeship programmes conducted** | | |
| 15 Municipal Tour Guides registered and trained | NA | No Funds were realized for this out put |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 4,318 | 1,080 |
| | **Total for Key Service Area** | **4,318** | **1,080** |
| | Wage | 0 | 0 |
| | Non-Wage | 4,318 | 1,080 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| 1 Tourism Facilities Standards Compliance Inspection carried out | 1 Tourism Facilities Standards Compliance Inspection carried out | No variation |
| 50 Tourism Facilities' data collected | 50 Tourism Facilities' data collected | No variation |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 4,000 | 0 |
| 227001 Travel inland | | 14,477 | 2,619 |
| | **Total for Key Service Area** | **18,477** | **2,619** |
| | Wage | 0 | 0 |
| | Non-Wage | 18,477 | 2,619 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 07 Private Sector Development** | | |
| **Key Service Area: 120002 Domestic Promotion** | | |
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| 1 Capacity Building Training Workshop on Market Access, Export Procedures and International Trade Regulations conducted | 1 Capacity Building Training Workshop on Market Access, Export Procedures and International Trade Regulations conducted | No variation |
| 1 Capacity Building Workshop for Industrial Workers and Managers conducted | NA | No variation |

*Department: 130 Trade, Industry and Local Development*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| 1 Capacity Building Training Workshop on Market Access, Export Procedures and International Trade Regulations conducted | NA | no variation |
| 1 Private Sector Associations mobilized | 1 Private Sector Associations mobilized | No variation |
| SMEs engaged in Business Development Services profiled and registered in 1 Division | NA | No variation |
| Investment profile, Trade exhibition and Tourism feasibility study carried out | Investment profile, Trade exhibition and Tourism feasibility study carried out | No variation |
| **PIAP Output: 07020901 Increased local consumption and production** | | |
| 20 Cooperatives mobilized, trained, supervised and monitored | 20 Cooperatives mobilized, trained, supervised and monitored | No variation |
| Municipal wide Small & Medium Manufacturers profiled and registered in 1 Division | NA | N variation |
| 1 Workshop to create backward and forward linkages amongst businesses in the Municipality conducted | 1 LEDIC workshop held | No variation |
| 1 Municipal Annual Trade Fair conducted | Exibitors and show gowers for trade expo mobilized | No variation |
| 20 Cooperatives mobilized, trained, supervised and monitored | NA | Less funds were realized for this out put |
| Land for Kireka main market procured | NA | No variation |
| Land for Kireka Main Market procured | NA | |
| Land for kireka main Market procured | NA | |
| Land for Kireka Main Market procured | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 71,120 | 18,604 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,500 |
| 225101 Consultancy Services | 150,000 | 305,918 |
| 227001 Travel inland | 38,562 | 12,432 |
| 227004 Fuel, Lubricants and Oils | 22,800 | 9,200 |
| **Total for Key Service Area** | **286,483** | **349,154** |
| Wage | 0 | 0 |
| Non-Wage | 286,483 | 349,154 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190036 Trade Development**

### *Department: 130 Trade, Industry and Local Development*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021703 Trade facilitation measures implemented** | | |
| 3 Months' Salary to Trade Industry & LED Staff paid | 3 Months' Salary to Trade Industry & LED Staff paid | No variation |
| Assorted Office Equipment procured | ICT items to support project implementation procured | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 24,000 | 5,409 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 |
| 221012 Small Office Equipment | 4,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 3,000 | 500 |
| **Total for Key Service Area** | **34,000** | **8,909** |
| Wage | 24,000 | 5,409 |
| Non-Wage | 10,000 | 3,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07021304 Increase adoption and utilization of e-commerce services** | | |
| | 1 Digital Marketing Strategy and Plan for Trade & Tourism Promotion developed | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | 60,000 | 52,576 |
| **Total for Key Service Area** | **60,000** | **52,576** |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 52,576 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17010401 Increased access to markets** | | |
| 2 Vendors and Stakeholder Engagements conducted | 2 Vendors and Stakeholder Engagements conducted | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 20,000 | 9,150 |

***Department: 130 Trade, Industry and Local Development***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,750 |
| 227001 Travel inland | 30,000 | 14,965 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 3,759 |
| **Total for Key Service Area** | **60,000** | **31,624** |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 31,624 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **463,278** | **445,962** |
| Wage | 24,000 | 5,409 |
| Non-Wage | 439,278 | 440,553 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## 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 |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 11 Digital Transformation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure** | | |
| ICT equipment procured and all ICT equipment well maintained. | Procured a 86-Inch Interactive Conference Equipment, and a 75-Inch Digital Signage screen, 3 laptops, 3 desktop computers, 6 POS machines, 5 thermal printers, 5 tablets, all were verified and met the requirements.<br>Maintained all ICT equipment. | There was no variatiobn. |
| Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances. | Sector activities were coordinated through provision of stationery, fuel, communication expenses and allowances. | There was no variation. |
| Updated Municipal ICT inventory, website and ICT policy reviewed. | Updated Municipal ICT inventory, website and ICT policy reviewed. | Funds not released as requested. |
| Workshops, seminars and mentoring sessions on ICT conducted. | Mentoring sessions on ICT were conducted Municipal Council wide. | Funds not released as requested. |
| Budget, BFP, annual and quarterly work plans and reports prepared. | Budget estimates, Budget Framework Paper, annual and quarterly work plans and reports were timely prepared. | There was no variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,760 | 2,760 |
| 221008 Information and Communication Technology Supplies. | 10,518 | 10,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,393 | 3,300 |
| 227001 Travel inland | 22,845 | 21,895 |
| 227004 Fuel, Lubricants and Oils | 10,114 | 9,000 |
| 228004 Maintenance-Other Fixed Assets | 29,266 | 29,015 |
| 312221 Light ICT hardware - Acquisition | 55,000 | 55,000 |
| 312229 Other ICT Equipment - Acquisition | 110,000 | 70,005 |
| **Total for Key Service Area** | **244,895** | **201,175** |
| Wage | 0 | 0 |
| Non-Wage | 73,895 | 70,170 |
| GoU Dev | 171,000 | 131,005 |
| Ext Finance | 0 | 0 |

**Programme: 14 Public Sector Transformation**

## Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000003 Facilities Management** | | |
| **PIAP Output: 14060111 Property Management Expenses and utilities paid** | | |
| Council projects and activities supervised, monitored, evaluated, guided, assessed and reviewed periodically. | Developed an abridged version of Kira MC 5 Year Strategic Development Plan IV.<br><br>Kira MC Clients Charter developed.<br><br>Council projects and activities were supervised, monitored, evaluated, guided, assessed and reviewed during the period under review. | There was no variation. |
| Kira Division land procured and offices constructed. | Kira Division land procured and construction of offices is ongoing. | There was no variation. |
| Sector activities coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained. | Successfully carried out internal, mock, IVA and QAR assessment & Kira MC met all minimum conditions for DL1 and 2.<br><br>Sector activities were coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained. | There was no variation. |
| Furniture and solar panels procured. | Council Chamber furniture successfully procured and installed.<br><br>13 office tables and 14 office chairs procured.<br><br>Solar was procured and installed at Kira HC IV. | There was no variation. |
| Meetings, workshops, seminars and mentoring sessions coordinated. | Site handover & commencement of Bweyogerere-Buto-Nsawo & Kikonko-Namanve 7.8km road & Kireka-Kamuli-Naalya-Beyhany - 3.5km road.<br><br>Meetings, workshops, seminars and mentoring sessions were coordinated Municipal Council wide during the period under review. | There was no variation. |
| NA | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,029 | 12,999 |
| 221002 Workshops, Meetings and Seminars | 246,672 | 285,310 |
| 221007 Books, Periodicals & Newspapers | 5,400 | 3,375 |
| 221008 Information and Communication Technology Supplies. | 7,800 | 7,800 |
| 221009 Welfare and Entertainment | 133,320 | 132,450 |
| 221011 Printing, Stationery, Photocopying and Binding | 75,800 | 74,920 |

*Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221012 Small Office Equipment | 12,840 | 12,480 |
| 221017 Membership dues and Subscription fees. | 20,000 | 14,385 |
| 222001 Information and Communication Technology Services. | 7,200 | 5,000 |
| 223001 Property Management Expenses | 95,204 | 0 |
| 225101 Consultancy Services | 40,000 | 40,000 |
| 225204 Monitoring and Supervision of capital work | 39,200 | 39,200 |
| 227001 Travel inland | 285,343 | 91,050 |
| 227004 Fuel, Lubricants and Oils | 76,440 | 74,888 |
| 228002 Maintenance-Transport Equipment | 20,200 | 20,195 |
| 263402 Transfer to Other Government Units | 5,917,028 | 5,948,205 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000 | 10,000 |
| 312121 Non-Residential Buildings - Acquisition | 600,000 | 600,000 |
| 312131 Roads and Bridges - Acquisition | 763,231 | 0 |
| 312235 Furniture and Fittings - Acquisition | 135,000 | 166,943 |
| 312299 Other Machinery and Equipment- Acquisition | 100,000 | 94,800 |
| 342111 Land - Acquisition | 400,000 | 400,000 |
| **Total for Key Service Area** | **9,003,708** | **8,034,001** |
| Wage | 0 | 0 |
| Non-Wage | 6,973,005 | 6,739,790 |
| GoU Dev | 2,030,704 | 1,294,211 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060105 Human Resources managed**

Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.

Local and international trainings, meetings, workshops and seminars attended.

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

Council projects and activities supervised, monitored, evaluated, guided, assessed and reviewed periodically.

Council projects and activities supervised, monitored, evaluated, guided, assessed and reviewed periodically.

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| HODs Supervised | Heads Of Departments were Supervised on implementation of Government policies, guidelines, compliance to laws and regulations and projects and activities implemented as per the budget estimates and workplans. | There was variation. |
| Monitoring reports on file | Monitoring reports on implementation and implemented projects and activities on file. | There was no variation. |
| sector activities coordinated through provision of fuel, communication expenses, stationery and allowances. | Sector activities were coordinated through provision of fuel, communication expenses, stationery and allowances. | There was no variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,300 | 8,300 |
| 221007 Books, Periodicals & Newspapers | 2,700 | 2,700 |
| 221009 Welfare and Entertainment | 36,000 | 36,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 15,000 |
| 221012 Small Office Equipment | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 4,800 | 4,400 |
| 227001 Travel inland | 80,000 | 79,175 |
| 227004 Fuel, Lubricants and Oils | 51,940 | 51,725 |
| 228002 Maintenance-Transport Equipment | 5,000 | 5,000 |
| **Total for Key Service Area** | **207,740** | **206,300** |
| Wage | 0 | 0 |
| Non-Wage | 207,740 | 206,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000007 Procurement and Disposal Services**

| | | |
|---|---|---|
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| Competent service providers solicited. | Competent service providers were solicited. | There was no variation. |
| Contracts awarded | Contracts were awarded after evaluating all the bidders. | There was no variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,520 | 4,140 |
| 221001 Advertising and Public Relations | 6,500 | 4,400 |

*Department: 010 Administration*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 48,000 | 48,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,000 | 16,649 |
| 222001 Information and Communication Technology Services. | | 4,800 | 4,000 |
| 227001 Travel inland | | 10,600 | 10,000 |
| 227004 Fuel, Lubricants and Oils | | 20,200 | 20,200 |
| | **Total for Key Service Area** | **113,620** | **107,389** |
| | Wage | 0 | 0 |
| | Non-Wage | 113,620 | 107,389 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

All correspondences delivered to and from relevant institutions.

N/A

Upgrading EDRMS

All staff trained on records management.

Records activities coordinated though provision of fuel, communication expenses, stationery, allowances etc.

**PIAP Output: 14060109 Records Management coordinated**

| | | |
|---|---|---|
| Electronic Document Management System (EDMS) upgraded. | Electronic Documentation Records Management System (EDRMS) was upgraded to allow monthly password updates and the Accounting Officer can now assign tasks to more than one action officer.<br><br>Procured and installed 3 metallic shelves and 7 filling cabinets. | There was no variation. |
| All correspondences delivered to and from relevant offices. | Successfully procured and installed registry furniture i.e. 7 cabinets and 3 metallic shelves.<br><br>894 correspondences delivered to and from relevant offices. | There was variation. |
| Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances. | Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances. | Funds were inadequate. |

### *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060109 Records Management coordinated** | | |
| All records appraised as per their retention schedule. | Records were appraised as per their retention schedule on the Electronic Documentation Records Management Systems (EDRMS).<br><br>Records sorted, organized and none current records transferred to records centre.<br><br>All files were updated on the EDRMS. | Funds to be released in the preceding quarters. |
| Staff trained on records management procedures. | Trained the 3 Division secretaries who are the record custodians on records management.<br><br>Followed up on the status of implementation of records management after carrying out a survey in 3 Divisions.<br><br>Trained 30 action officers on the new EDRMS updates. | There was no variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,520 | 5,520 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 4,400 |
| 222001 Information and Communication Technology Services. | 4,800 | 1,100 |
| 227001 Travel inland | 61,945 | 61,800 |
| 227004 Fuel, Lubricants and Oils | 14,800 | 14,800 |
| 312231 Office Equipment - Acquisition | 25,000 | 24,204 |
| **Total for Key Service Area** | **120,065** | **113,824** |
| Wage | 0 | 0 |
| Non-Wage | 85,065 | 89,620 |
| GoU Dev | 35,000 | 24,204 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000011 Communication and Public Relations**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060110 Communication and Public Relations Coordinated** | | |
| Baraza meetings conducted. | Baraza meetings conducted. | Funds were not released as requested. |
| Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances. | Sector activities were coordinated through provision of stationery, fuel, communication expenses and allowances. | No variation. |
| Radio and Television talk shows coordinated. | Radio and Television talk shows were coordinated. | There was no variation. |
| Updated website and social media platforms. | Updated website and social media platforms. | Funds not released as requested. |

***Department: 010 Administration***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060110 Communication and Public Relations Coordinated** | | |
| Publication of periodicals i.e. magazines, calendars, diaries etc. | N/A | Activity not implemented in the period under review. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,760 | 2,760 |
| 221001 Advertising and Public Relations | 13,145 | 13,100 |
| 221007 Books, Periodicals & Newspapers | 11,000 | 11,000 |
| 222001 Information and Communication Technology Services. | 2,400 | 600 |
| 227001 Travel inland | 30,980 | 30,394 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| **Total for Key Service Area** | **70,285** | **67,854** |
| Wage | 0 | 0 |
| Non-Wage | 70,285 | 67,854 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken** | | |
| Pension and gratuity paid on time. | 103 Pensioners were paid on time.<br><br>9 Pensioners were paid gratuity on time. | There was no variation. |
| **PIAP Output: 14060102 Staff salaries and related costs paid** | | |
| Staff salary, pension and gratuity timely paid. | Staff salary, pension and gratuity for the months July, August, September, October, November and December 2025, January, February, March, April, May and June 2026 timely paid. | There was no variation in the period under review. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 469,033 | 432,272 |
| 273104 Pension | 632,899 | 507,261 |
| 273105 Gratuity | 758,856 | 756,884 |
| **Total for Key Service Area** | **1,860,789** | **1,696,417** |
| Wage | 469,033 | 432,272 |
| Non-Wage | 1,391,756 | 1,264,145 |

*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 |

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14060105 Human Resources managed**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances. | Sector activities were coordinated through provision of stationery, fuel, communication expenses and allowances. | There was no variation. |
| Trainings, meetings, workshops, seminars and mentoring sessions coordinated. | Trained 31 school heads in Financial Management and accountability, drivers and Plant Operators on Metric 14, Primary Health Care workers, Public Officers on Public Service Pension Scheme and 2 staff received Stipend allowance after completion of PGD. | There was no variation. |
| Staff salaries, pension and gratuity paid. | Salary timely paid to 628 staff for the months July, August, September, October, November and December 2025, January, February, March, April, May and June 2026.<br><br>Processed Pension for 103 pensioners 9 of whom received gratuity.<br><br>Validated 90 Pensioners. | There was no variation. |
| Development of an Institutional Capacity Needs Assessment coordinated. | An Institutional Strengthening Grant Needs Assessment Report for the Municipality was compiled. | There was no variation. |
| Preparation of performance agreements and appraisals coordinated. | Staff performance assessment coordinated, monthly and quarterly staff attendance reports, monitoring reports on cases of abandonment, absenteeism and abscondment from duty prepared and submitted and held Rewards and Sanctions Committee handled 10 cases. | There was no variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,520 | 4,651 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 8,530 |
| 221003 Staff Training | 182,000 | 175,146 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,124 | 5,324 |
| 222001 Information and Communication Technology Services. | 4,800 | 4,400 |
| 227001 Travel inland | 72,355 | 68,964 |
| 227004 Fuel, Lubricants and Oils | 13,200 | 13,140 |
| **Total for Key Service Area** | **294,999** | **280,155** |
| Wage | 0 | 0 |
| Non-Wage | 232,999 | 218,158 |
| GoU Dev | 62,000 | 61,996 |

*Department: 010 Administration*

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

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Enforcement operations conducted | Enforcement operations and trade order conducted Municipal Council wide, Municipal Council headquarters guarded, security meetings conducted, maintained and procured CCTV surveillance camera equipment and sector activities were coordinated. | There was no variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,520 | 14,520 |
| 221008 Information and Communication Technology Supplies. | 2,555 | 2,430 |
| 221009 Welfare and Entertainment | 7,000 | 7,000 |
| 221012 Small Office Equipment | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 4,800 | 4,400 |
| 223004 Guard and Security services | 63,500 | 63,452 |
| 227001 Travel inland | 56,200 | 55,635 |
| 227004 Fuel, Lubricants and Oils | 34,800 | 34,730 |
| 263402 Transfer to Other Government Units | 0 | 1,050,503 |
| **Total for Key Service Area** | **185,375** | **1,234,670** |
| Wage | 0 | 0 |
| Non-Wage | 185,375 | 471,439 |
| GoU Dev | 0 | 763,231 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **12,101,476** | **11,941,784** |
| Wage | 469,033 | 432,272 |
| Non-Wage | 9,333,739 | 9,234,865 |
| GoU Dev | 2,298,704 | 2,274,647 |
| Ext Finance | 0 | 0 |

# VOTE: 712 Kira Municipal Council Quarter 4

## *Department: 020 Finance*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Financial Management and Accountability (LG)** | | |
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000061 Management of Government Accounts** | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| Final Budget Approved and Submited by June 2026 | Final Budget Fy 2026/2027 Approved, Submitted to Mofped | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,800 | 20,800 |
| 221002 Workshops, Meetings and Seminars | 22,198 | 22,190 |
| 221009 Welfare and Entertainment | 29,520 | 29,516 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 7,000 |
| 221012 Small Office Equipment | 10,000 | 10,000 |
| 221016 Systems Recurrent costs | 30,000 | 30,000 |
| 222001 Information and Communication Technology Services. | 3,532 | 3,500 |
| 223005 Electricity | 12,001 | 11,510 |
| 225101 Consultancy Services | 40,000 | 39,600 |
| 227001 Travel inland | 32,970 | 32,931 |
| 227004 Fuel, Lubricants and Oils | 12,517 | 12,500 |
| **Total for Key Service Area** | **220,538** | **219,546** |
| Wage | 0 | 0 |
| Non-Wage | 220,538 | 219,546 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 17 Regional Balanced Development** | | |
| **Key Service Area: 560080 Local Revenue Collection** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| Ugx. 3.3bn Collected | Ugx. 3.1bn Collected | None |
| 3 radio and TV Campaigns in quarter | 2 radio and TV Campaigns | 1 radio and TV Campaigns |
| 25% Property rates demand notes distributed | 25% Property rates demand notes distributed | None |
| Increased Tax payer compliance rates to at least 18.75% | ncreased Tax payer compliance rate to 19% | None |
| 5% Annual Local Revenue Growth | 5% Annual Local Revenue Growth | None |

*Department: 020 Finance*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 60,623 | 60,500 |
| 221001 Advertising and Public Relations | 47,000 | 46,800 |
| 221002 Workshops, Meetings and Seminars | 42,000 | 41,998 |
| 221006 Commissions and related charges | 1,080,000 | 1,079,102 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 9,970 |
| 221009 Welfare and Entertainment | 24,577 | 24,577 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,299 | 13,290 |
| 221012 Small Office Equipment | 4,000 | 4,000 |
| 221017 Membership dues and Subscription fees. | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 5,800 | 5,000 |
| 225101 Consultancy Services | 20,000 | 19,980 |
| 225201 Consultancy Services-Capital | 225,000 | 225,000 |
| 227001 Travel inland | 43,264 | 43,000 |
| 227004 Fuel, Lubricants and Oils | 49,000 | 49,000 |
| 228002 Maintenance-Transport Equipment | 25,000 | 24,140 |
| **Total for Key Service Area** | **1,653,563** | **1,650,357** |
| Wage | 0 | 0 |
| Non-Wage | 1,653,563 | 1,650,357 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 116,000 | 115,729 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,800 | 17,800 |
| 221002 Workshops, Meetings and Seminars | 19,822 | 19,800 |

*Department: 020 Finance*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | 1,500 | 1,500 |
| 221009 Welfare and Entertainment | 8,925 | 8,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,714 | 11,714 |
| 221012 Small Office Equipment | 3,800 | 3,798 |
| 222001 Information and Communication Technology Services. | 4,800 | 4,500 |
| 227001 Travel inland | 25,606 | 25,602 |
| 227004 Fuel, Lubricants and Oils | 38,000 | 38,000 |
| **Total for Key Service Area** | **247,967** | **247,343** |
| Wage | 116,000 | 115,729 |
| Non-Wage | 131,967 | 131,614 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

| | | |
|---|---|---|
| Municipal Final Budget Approved | Fy 2026 /2027 Work[plan and Approved Budget | None |
| 20% of LLGs implement the service delivery standards. | 20% of LLGs implement the service delivery standards | None |
| All LLGs workplans Aligned to NDP IV | NDP IV Aligned Work plan for Fy 2026/2027 | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,800 | 9,800 |
| 221002 Workshops, Meetings and Seminars | 9,822 | 9,800 |
| 221009 Welfare and Entertainment | 8,925 | 8,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 5,000 |
| 222001 Information and Communication Technology Services. | 4,800 | 4,800 |
| 227001 Travel inland | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 20,000 |
| **Total for Key Service Area** | **68,347** | **68,300** |
| Wage | 0 | 0 |
| Non-Wage | 68,347 | 68,300 |

*Department: 020 Finance*

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **2,190,415** | **2,185,547** |
| | Wage | 116,000 | 115,729 |
| | Non-Wage | 2,074,415 | 2,069,817 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

***Department: 030 Statutory bodies***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| Number of Contracts committee meeting held in April, May and June 2026 | | No funds were spent on this output by the end of the Financial year. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 5,212 | 4,140 |
| **Total for Key Service Area** | **5,212** | **4,140** |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 4,140 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000014 Administrative and Support Services** | | |
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| Facilitate Office of the Mayor and Deputy Mayor perform their duties. | | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 81,600 | 81,600 |
| 221002 Workshops, Meetings and Seminars | 55,000 | 55,000 |
| 221007 Books, Periodicals & Newspapers | 5,400 | 5,400 |
| 221009 Welfare and Entertainment | 14,000 | 13,495 |
| 221012 Small Office Equipment | 10,000 | 10,000 |
| 222001 Information and Communication Technology Services. | 7,200 | 6,000 |
| 227001 Travel inland | 39,000 | 33,948 |
| 227004 Fuel, Lubricants and Oils | 78,500 | 73,950 |
| 228002 Maintenance-Transport Equipment | 6,000 | 900 |
| 273102 Incapacity, death benefits and funeral expenses | 20,000 | 16,700 |
| 282101 Donations | 10,000 | 8,350 |

*Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **326,700** | **305,342** |
| Wage | 0 | 0 |
| Non-Wage | 326,700 | 305,342 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| Carry out joint monitoring of GKMA-UPD implemented projects | | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 68,000 | 68,000 |
| **Total for Key Service Area** | **68,000** | **68,000** |
| Wage | 0 | 0 |
| Non-Wage | 68,000 | 68,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190004 Regulation and Advisory Services**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

| | | |
|---|---|---|
| Conduct standing committee meetings and committee logistics facilitated. ExCom members facilitated. | | timely processing of payments |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,244 | 19,680 |
| 211107 Boards, Committees and Council Allowances | 154,500 | 149,629 |
| **Total for Key Service Area** | **174,744** | **169,309** |
| Wage | 0 | 0 |
| Non-Wage | 174,744 | 169,309 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

***Department: 030 Statutory bodies***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17040201 Capacity of LG Leaders built** | | |
| One Training of Polititial leaders held | | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 38,500 | 38,076 |
| 211105 Ex-Gratia for Political leaders. | 289,860 | 260,431 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 81,734 | 79,825 |
| 211107 Boards, Committees and Council Allowances | 485,835 | 485,230 |
| 221002 Workshops, Meetings and Seminars | 429,500 | 425,359 |
| 221009 Welfare and Entertainment | 10,900 | 9,344 |
| 221012 Small Office Equipment | 10,000 | 10,000 |
| 227001 Travel inland | 128,878 | 125,055 |
| **Total for Key Service Area** | **1,475,207** | **1,433,319** |
| Wage | 38,500 | 38,076 |
| Non-Wage | 1,436,707 | 1,395,243 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,049,863** | **1,980,110** |
| Wage | 38,500 | 38,076 |
| Non-Wage | 2,011,363 | 1,942,034 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Agricultural Extension** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 01011101 Climate smart agricultural practices undertaken** | | |
| 30 livestock and crop farmers trained in water conservation techniques | | |
| 600, tree seedlings, 1200 vegetable seedlings, given to farmers, institutions and communities | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | 16,000 | 16,000 |
| **Total for Key Service Area** | **16,000** | **16,000** |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 16,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| 1. Salaries for two extension workers paid, 2. 20 Poultry association members trained, 20 Piggery association members trained, 20 Value chain actors (Poultry) trained, 20 horticulture association farmers trained, 44 Farming households trained in 2 FFS, 20 market vendors trained. | | resource envelop not enough |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 126,000 | 98,950 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,757 | 6,757 |
| 227004 Fuel, Lubricants and Oils | 13,243 | 13,243 |
| **Total for Key Service Area** | **146,000** | **118,950** |

***Department: 040 Production and Marketing***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 126,000 | 98,950 |
| Non-Wage | 20,000 | 20,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| | | |
|---|---|---|
| 150 LU cattle, 300 LU shoats, 75 dogs and cats and 1000 poultry vaccinated against FMD, ppr, LSD, rabies and NCD. | | |
| 15 inter district animal movement permits issued | | |
| Quality assurance: Daily meat inspections carried out in small slaughter slabs in the municipality for Poultry, pork, beef and | | |
| 2 monitoring surveillance and control exercises for both crop and livestock | 12 monitoring surveillance and control exercises for both crop and livestock. | Ebola outbreak necessitated increased disease surveillance. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 13,500 | 13,500 |
| 227001 Travel inland | 6,500 | 6,500 |
| **Total for Key Service Area** | **20,000** | **20,000** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 20,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| | | |
|---|---|---|
| 30 men and women from Farming HH trained | over 120 women men and youths trained and made aware about HIV/AIDS, in different enterprise groups and associations | this training is not done as a stand alone but rather as an addition to the normal community/stakeholder engagements undertaken |
| | 4 Quarterly CBAHW meetings held<br>4 quarterly CBF meetings held for FFS | NA |

***Department: 040 Production and Marketing***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 4,300 | 4,300 |
| **Total for Key Service Area** | **4,300** | **4,300** |
| Wage | 0 | 0 |
| Non-Wage | 4,300 | 4,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010059 Post-harvest handling, storage and processing**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| quarterly market inspection surveys to check on hygiene and sanitation of agricultural and livestock produce and products.<br>1 trainings and sensitisations on market hygiene and sanitation, market development issues, emerging diseases zoonoses etc and management issues in the markets. | Four market inspection surveys were carried out in Kireka main market to check on issues of hygiene and sanitation as well as market redevelopment. | resources constraints |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,669 | 3,666 |
| 221002 Workshops, Meetings and Seminars | 4,947 | 4,500 |
| 227001 Travel inland | 2,384 | 2,380 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 12,000 |
| 228001 Maintenance-Buildings and Structures | 1,053 | 0 |
| **Total for Key Service Area** | **24,053** | **22,546** |
| Wage | 0 | 0 |
| Non-Wage | 24,053 | 22,546 |
| GoU Dev | 0 | 0 |

***Department: 040 Production and Marketing***

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

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 500 Livestock Vaccinations against major zoonotic diseases in livestock especially FMD,LSD, NCD, Rabies, ASF, | A total of about 1200 animals and livestock have so far been vaccinated. | Mobilisation for vaccination challenges still exist |

**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Procurement of a mobile livestock diagnostic unit or mobile plant disease diagnostic unit. | | |
| 1 Quarterly inspection of feed producers and mixers, Quaterly meetings with private extension workers, monthly meetings with Community based facilitators, (CBFs)Daily routine meat and poultry inspections. | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 8,000 |
| 227001 Travel inland | 12,000 | 12,000 |
| **Total for Key Service Area** | **20,000** | **20,000** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 20,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010082 Cooperatives Establishment and Management**

**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 2 training of Farmer groups for better management, training for higher level farmer organisations, training and formation of multistakeholder platforms at municipal level | 12 trainings carried out in 6 FFS in the 6 wards of the municipality, trainings and backstopping of CBAHW and CBFs conducted once every quarter.<br>distribution disease free plantlets and seedlings carried out in all FFS. | resources constraints |
| Municipal annual farmer exhibition, guided agricultural tours and exhibitions e.g harvest money etc | Municipal exhibition carried out, at kira municipal playground 14th-17 may 2026, agricultural tour to Jinja carried out, 2 ward trade exhibitions carried out in Kasokoso-Kireka and kyaliwajjala wards. mobilised and distributed seedlings | resources constraints |

*Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 24,000 | 23,000 |
| **Total for Key Service Area** | **24,000** | **23,000** |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 23,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to** | | |
| Collaboration and trainings from UNBS about standards and standardization of products, procurement and distribution of value addition small scale cottage machines and distribution to vulnerable groups | Bweyogerere division install agro industrial machinery for use in labelling and creation of posters for agro processors and value chain actors in Bweyogerere division. | Resources limited for UNBS collaborations. |
| | Municipal Demonstration tree nursery and Green house: Tree nursery demo unit: Purchase of seedlings for distribution, purchase of materials and equipment. Operation and maintenance of nursery through payment of casual workers, purchase of materials and eq | Municipal Demonstration tree nursery and Green house: Purchase of seedlings for distribution, purchase of materials and equipment. Operation and maintenance of nursery, payment of casual workers proved very costly and expensive. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 224001 Medical Supplies and Services | 30,000 | 25,500 |
| 224002 Veterinary supplies and services | 28,000 | 21,997 |
| 224003 Agricultural Supplies and Services | 19,336 | 19,297 |

*Department: 040 Production and Marketing*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,000 | 0 |
| **Total for Key Service Area** | **83,336** | **66,794** |
| Wage | 0 | 0 |
| Non-Wage | 64,000 | 47,500 |
| GoU Dev | 19,336 | 19,294 |
| Ext Finance | 0 | 0 |

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Funding Parish model operations: Allowances for PDCs paid. Allowances for Ward agents paid | all funds for PDM activities disbursed to the intended recipients, PDM SACCO elections conducted in all 6 wards and mobilisation for elections of CBFs done. | annual SACCO elections in all the 6 wards |

**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) | 6,003 | 6,000 |
| 281401 Rent | 7,200 | 7,200 |
| **Total for Key Service Area** | **13,203** | **13,200** |
| Wage | 0 | 0 |
| Non-Wage | 13,203 | 13,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **350,893** | **304,789** |
| Wage | 126,000 | 98,950 |
| Non-Wage | 205,557 | 186,545 |
| GoU Dev | 19,336 | 19,294 |
| Ext Finance | 0 | 0 |

# VOTE: 712 Kira Municipal Council Quarter 4

### *Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Primary HealthCare** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320165 Primary Health care services** | | |

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 0 | 1,944 |
| | **Total for Key Service Area** | **5,538,627** | **5,618,153** |
| | Wage | 2,399,177 | 1,409,084 |
| | Non-Wage | 1,084,014 | 1,180,727 |
| | GoU Dev | 2,055,436 | 3,028,343 |
| | Ext Finance | 0 | 0 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Antenatal Services provided | A total of 8406 pregnant mothers received first antenatal 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 | | 16,000 | 16,000 |
| 227004 Fuel, Lubricants and Oils | | 4,000 | 4,000 |
| | **Total for Key Service Area** | **20,000** | **20,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 20,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Project execusion supervised and Monitoring | Environment impact assessment and audit certificates from NEMA obtained for three sites of Kira HCIV, Nsawo HCIII and Kirinya HCIII | N/A |

### *Department: 050 Health*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225201 Consultancy Services-Capital | | 40,000 | 40,000 |
| | **Total for Key Service Area** | **40,000** | **40,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 40,000 | 40,000 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

| | | |
|---|---|---|
| | 188 notices served to offenders of the public health act | n/a |

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

| | | |
|---|---|---|
| | 986 people sensitised on sanitation and hygiene | N/A |

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

| | | |
|---|---|---|
| | 1978 students and patients sensitised on hand washing in schools and health facilities | N/A |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | | 30,000 | 15,230 |
| 228001 Maintenance-Buildings and Structures | | 76,000 | 76,000 |
| | **Total for Key Service Area** | **116,000** | **101,230** |
| | Wage | 0 | 0 |
| | Non-Wage | 116,000 | 101,230 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **5,714,627** | **5,779,383** |
| | Wage | 2,399,177 | 1,409,084 |
| | Non-Wage | 1,220,014 | 1,301,957 |
| | GoU Dev | 2,095,436 | 3,068,343 |
| | Ext Finance | 0 | 0 |

***Department: 060 Education***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | |
| **PIAP Output: 12010101 Improved access to equitable ECCE** | | |
| Classrooms constructed | | No reason for variation |
| **PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE** | | |
| Staff salary paid to all staff in place | | Timely processing of payments |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,504,930 | 2,417,424 |
| 225202 Environment Impact Assessment for Capital Works | 2,790 | 2,790 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 19,999 |
| 312111 Residential Buildings - Acquisition | 300,000 | 300,000 |
| 312121 Non-Residential Buildings - Acquisition | 133,007 | 76,736 |
| **Total for Key Service Area** | **2,960,728** | **2,816,950** |
| Wage | 2,504,930 | 2,417,424 |
| Non-Wage | 0 | 0 |
| GoU Dev | 455,797 | 399,526 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Term II 2026 UPE and Subvention grant disbursed to 26 UPE schools and 3 SNE schools | | Timely release of Capitation grant to schools |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 425,062 | 425,062 |
| **Total for Key Service Area** | **425,062** | **425,062** |
| Wage | 0 | 0 |
| Non-Wage | 425,062 | 425,062 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Secondary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Term II 2026 USE Capitation grant disbursed to 3 secondary schools | | Timely disbursement of funds to three secondary schools |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 641,680 | 641,680 |
| **Total for Key Service Area** | **641,680** | **641,680** |
| Wage | 0 | 0 |
| Non-Wage | 641,680 | 641,680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 320159 Secondary Education Services** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| April, May and June 2026 salary paid to secondary school teaching and Non-teaching staff on government payroll. | | Timely processing of salary payments |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,226,851 | 3,122,654 |
| **Total for Key Service Area** | **3,226,851** | **3,122,654** |
| Wage | 3,226,851 | 3,122,654 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 40 Education&Sports Management and Inspection** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)** | | |
| 30 Schools inspecte | | No reason for variation. |

***Department: 060 Education***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 21,921 | 21,921 |
| **Total for Key Service Area** | **21,921** | **21,921** |
| Wage | 0 | 0 |
| Non-Wage | 21,921 | 21,921 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| April ,May and June 2026 salary paid to 4 departmental staff. Departmental activities coordinated | | No reason for variation. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 47,000 | 39,905 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,040 | 11,040 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 29,733 |
| 221009 Welfare and Entertainment | 2,400 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 8,500 |
| 222001 Information and Communication Technology Services. | 9,600 | 9,600 |
| 227001 Travel inland | 114,234 | 113,434 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 27,998 |
| 228002 Maintenance-Transport Equipment | 9,000 | 4,000 |
| **Total for Key Service Area** | **261,274** | **246,611** |
| Wage | 47,000 | 39,905 |
| Non-Wage | 214,274 | 206,706 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

***Department: 060 Education***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| Number of Primary Schools supported to improve on better learning environment | | Engineering assessment was conducted. Also timely disbursement of funds to beneficiary schools. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | 107,119 | 107,119 |
| **Total for Key Service Area** | **107,119** | **107,119** |
| Wage | 0 | 0 |
| Non-Wage | 107,119 | 107,119 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12060501 Improved recreation and sports infrastructure for sports** | | |
| Number of Schools participating in district and regional competitions | Ball games training on going. | No reason for variation since funds were timely released |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 40,000 | 40,000 |
| **Total for Key Service Area** | **40,000** | **40,000** |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 40,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320110 Sports and recreational services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12060401 Enhanced Professional sports and participation** | | |
| Inter districts sports supported | | no variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 10,000 | 10,000 |
| **Total for Key Service Area** | **10,000** | **10,000** |

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Special Needs Education supported

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 3,000 | 3,000 |
| **Total for Key Service Area** | **3,000** | **3,000** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **7,697,636** | **7,434,997** |
| Wage | 5,778,782 | 5,579,983 |
| Non-Wage | 1,463,056 | 1,455,488 |
| GoU Dev | 455,797 | 399,526 |
| Ext Finance | 0 | 0 |

## Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Access Roads** | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| Construction of Admin Block, Supply and installation of solar street Lights, sectional patching, Walufumbe box Culvert, Lusirika Road, Kirinya – Kito retention, supply and installation of culverts, and project supervision | Payment for Construction of Admin Block 1st Floor. 2) construction of the Boundary Wall. Improvement of Makula and Acholi Roads in Kiganda by Drainage and Gravelling works, . Road grading on 22Km and Periodic Maintenance on 36.6K. Maintenance of road unit | Construction of the Boundary Wall at Municipal Offices was an emergency |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | 3,445,385 | 2,140,947 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 395,866 | 380,202 |
| 312121 Non-Residential Buildings - Acquisition | 404,306 | 304,284 |
| 312131 Roads and Bridges - Acquisition | 2,500,000 | 2,500,000 |
| 312139 Other Structures - Acquisition | 400,000 | 375,264 |
| **Total for Key Service Area** | **7,145,557** | **5,700,697** |
| Wage | 0 | 0 |
| Non-Wage | 3,601,251 | 2,281,149 |
| GoU Dev | 3,544,306 | 3,419,548 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 260010 Road Rehabilitation** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| Upgrade to Tarmac of Cyprian, Mbogo, Kungu, Bweyogerere – Buto, Kireka Kamuli – Naalya and, Kira – Kito – Nsasa, Kikonko Namanve, and Bombey – Kireku Channel | Upgrade to Tarmac along Lusirika Road (0.92Km) 2) Payment of Outstanding Balance for Kirinya - Kito Road. 3) Drainage improvement along Pine Road by construction of 2 BoBox Culverts and road sealing works. 4) Construction of 1No Walufumbe Box Culvert. | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | 5,000,000 | 2,084,568 |
| 312131 Roads and Bridges - Acquisition | 88,007,002 | 37,455,770 |
| **Total for Key Service Area** | **93,007,002** | **39,540,338** |
| Wage | 0 | 0 |

*Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Non-Wage | 0 | 0 |
| GoU Dev | 93,007,002 | 39,540,338 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Engineering Services**

**Programme: 05 Tourism Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 05020103 Maintained access roads to protected areas**

| | | |
|---|---|---|
| Project works Quality Control, Asset Inventory, Road designs, Supervision, Architectural Drawings, Road maintenance by Road Gangs, Pothole patching and sectional patching, Swamp Cleaning works, Road desilting works, Sectional resealing of Tarmaced | Transfer of AFCON Funds for road Construction works in Kira Mc | Supplementary busget was received for AFCON road preliminary activities |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | 146,000 | 145,570 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 350,000 |
| 228001 Maintenance-Buildings and Structures | 789,743 | 783,650 |
| **Total for Key Service Area** | **935,743** | **1,279,220** |
| Wage | 0 | 0 |
| Non-Wage | 935,743 | 1,279,220 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

| | | |
|---|---|---|
| Quarterly staff salary paid | Annual staff salary paid<br>Annual Monitoring carried out | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 224,000 | 222,034 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000 | 27,678 |
| 221001 Advertising and Public Relations | 30,000 | 5,867 |
| 221002 Workshops, Meetings and Seminars | 17,000 | 11,000 |

***Department: 070 Roads and Engineering***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221003 Staff Training | 10,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,500 |
| 221017 Membership dues and Subscription fees. | 2,000 | 1,813 |
| 223006 Water | 10,000 | 5,000 |
| 227001 Travel inland | 31,077 | 27,101 |
| 227004 Fuel, Lubricants and Oils | 52,373 | 44,624 |
| 228002 Maintenance-Transport Equipment | 160,000 | 153,600 |
| **Total for Key Service Area** | **584,450** | **506,217** |
| Wage | 224,000 | 222,034 |
| Non-Wage | 360,450 | 284,182 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Administration block, security cameras, street lights maintained | Maintenance of Administration block, Transfer of AFCON Funds for road Construction works in Kira Mc | supplementary budget was received for AFCON projects |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | 0 | 7,415,000 |
| 228001 Maintenance-Buildings and Structures | 95,163 | 89,696 |
| **Total for Key Service Area** | **95,163** | **7,504,696** |
| Wage | 0 | 0 |
| Non-Wage | 95,163 | 7,504,696 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **101,767,915** | **54,531,167** |
| Wage | 224,000 | 222,034 |

| | | |
|---|---|---|
| Non-Wage | 4,992,607 | 11,349,247 |
| GoU Dev | 96,551,308 | 42,959,886 |
| Ext Finance | 0 | 0 |

*Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000024 Compliance and Enforcement Services** | | |
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| Enforcement activities planned and conducted | Over 76 field compliance inspections undertaken by the department in the quarter to ensure to ensure proper management of different segments of the environment. | none |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 10,000 | 10,000 |
| **Total for Key Service Area** | **10,000** | **10,000** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000040 Inventory Management**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Digital Road inventory developed and submitted

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | 140,000 | 140,000 |
| **Total for Key Service Area** | **140,000** | **140,000** |
| Wage | 0 | 0 |
| Non-Wage | 140,000 | 140,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000062 Waste management**

**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

| | | |
|---|---|---|
| Community inspections to illegal dumping sites conducted | 5 compliance inspections for waste management activities done. Follow up on implementation of waste management activities within the Municipality, one-0n-one capacity building with waste collection service providers to improve service delivery. | none |

*Department: 090 Natural Resources*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 5,000 | 5,000 |
| **Total for Key Service Area** | **5,000** | **5,000** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

community sensitisations conducted

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 55,000 | 55,000 |
| 225201 Consultancy Services-Capital | 80,000 | 6,500 |
| **Total for Key Service Area** | **135,000** | **61,500** |
| Wage | 0 | 0 |
| Non-Wage | 135,000 | 61,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Restoration and greening of degraded, open spaces and roads done | The municipal urban greening strategy developed; Establishment of Municipal Mayor's Gardens at the Municipal Council progressively done | None |

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | 265,411 | 278,745 |
| **Total for Key Service Area** | **265,411** | **278,745** |
| Wage | 0 | 0 |

### *Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Non-Wage | 265,411 | 278,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

| | | |
|---|---|---|
| Drainage master plan completed | The Terms of reference and bidding process was initiated by the Ministry of Kampala in May 2026 and awarded Sering Ingegneria Srl under Procurement Ref No. MKCCMACONS/2025-2026/00001-OFFLwho presented an inception report for the drainage master plan on | None |

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | 370,000 | 402,980 |
| **Total for Key Service Area** | **370,000** | **402,980** |
| Wage | 0 | 0 |
| Non-Wage | 370,000 | 402,980 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas**

| | | |
|---|---|---|
| Landscape designs developed | Commencement of physical works for the Mayors' Gardens.<br>Award of contract to Vaal Africa Ltd. Designs and Final report for the urban greening strategy presented by the consultant and adopted by Council. | none |

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

| | | |
|---|---|---|
| | Mentorship done in 3schools of Kitukutwe C/U P/S, Buwaate C/U P/S, St Joseph Kirinya C/S P/S and guided to initiate both hardware and software activities like quiz, debates, news bytes for learners to appreciate and ensure functionality of the clubs. | none |

**PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

| | | |
|---|---|---|
| Disaster risk assessment mapping and emergence response plan developed and submitted | The final report on Disaster risk assessment mapping and emergence response plan developed and presented on 18 June 2026. Comments on action plan for practical implementation discussed. | none |

*Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted** | | |
| Environmental audits for infrastructure projects conducted | Environmental Project Brief for Administration block reviewed by the NEMA impact assessor, Request for extension of CoA for Kira HCIV submitted to NEMA. Environmental Audits for batch 1(a) Cyprian-Mbogo (9..0Km) roads and Kungu-Bivanju (2,3Km) road done. | none |
| Quarterly monitoring of environment, health and social safeguards conducted for development projects | E&S supervision and monitoring done for 5 road infrastructure projects for Batch 1(a&b) and Lot 2 roads; works, 6 education and 3 health department projects done. | none |
| NA | Terms of reference submitted to NEMA consideration and Draft Environmental Audit report developed and presented for Cyprian-Mbogo (9.0Km) and Kungu-Bivanju (2.3Km) road done. | none |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 15,619 | 15,619 |
| 225201 Consultancy Services-Capital | 260,000 | 241,125 |
| 225202 Environment Impact Assessment for Capital Works | 100,000 | 97,000 |
| 225204 Monitoring and Supervision of capital work | 11,820 | 11,820 |
| 227001 Travel inland | 20,209 | 18,209 |
| **Total for Key Service Area** | **407,648** | **383,773** |
| Wage | 0 | 0 |
| Non-Wage | 407,648 | 383,773 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 560007 Regulation and Compliance**

| | | |
|---|---|---|
| **PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened** | | |
| Compliance inspections against environmental degradation conducted quarterly | Cumulatively about 50 compliance inspections conducted municipal wise in response to community complaints and controlling environmental degradation.<br>Environment and Natural Resource committee field inspection and meeting conducted in the quarter | none |
| Small office equipment and stationery procured, staff allowances and fuel paid | 5(2F) natural resource staff facilitated through the 12 months in the FY. | none realization of the planned departmental budget |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 207,000 | 206,807 |

### Department: 090 Natural Resources

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 10,000 |
| 227001 Travel inland | 13,000 | 12,995 |
| 227004 Fuel, Lubricants and Oils | 8,189 | 8,189 |
| **Total for Key Service Area** | **248,189** | **247,991** |
| Wage | 207,000 | 206,807 |
| Non-Wage | 41,189 | 41,184 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Workshops on road naming and digital inventory conducted | Kira MC border sign posts installed and digital road inventory done | none |
| Kira MC border sign posts installed | | |
| Physical planning committee and building control committee meetings and inspections done | | |
| Detailed Physical development plan for Kimwanyi ward developed and submitted, Landuse inventory updated | Detailed Physical development plan for Bweyogerere ward developed and area action plans for Bukasa wetland and Namboole in progress | none |

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 59,040 | 58,397 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 221012 Small Office Equipment | 4,000 | 3,980 |
| 221017 Membership dues and Subscription fees. | 3,400 | 1,000 |
| 225201 Consultancy Services-Capital | 366,794 | 315,210 |
| 227001 Travel inland | 34,960 | 75,311 |

*Department: 090 Natural Resources*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 23,600 | 23,600 |
| **Total for Key Service Area** | **507,794** | **493,498** |
| Wage | 0 | 0 |
| Non-Wage | 467,794 | 453,498 |
| GoU Dev | 40,000 | 40,000 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,089,042** | **2,023,488** |
| Wage | 207,000 | 206,807 |
| Non-Wage | 1,842,042 | 1,776,680 |
| GoU Dev | 40,000 | 40,000 |
| Ext Finance | 0 | 0 |

## *Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Mobilisation** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 010008 Capacity Strengthening** | | |
| **PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development** | | |
| quarterly wages for departmental staff paid | wages for seven departmental staff paid | N/A |
| -Youth, women, PWDs trained in IGAs. | 200 Youth, women, PWDs trained in IGAs in Kirinya and Kyaliwajjala wards | NA |
| Awareness in schools communities, and child wellbeing committee meetings conducted. | Awareness in schools communities, and child wellbeing committee meetings were conducted. | NA |
| Community sensitization on existing labour laws. | Three Community sensitization meetings on existing labour laws were conducted | NA |
| **PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.** | | |
| asdF | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 56,700 | 56,347 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 6,000 |
| 221002 Workshops, Meetings and Seminars | 52,000 | 52,000 |
| 221009 Welfare and Entertainment | 10,349 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 222001 Information and Communication Technology Services. | 3,000 | 3,000 |
| 227001 Travel inland | 12,000 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 8,774 | 6,274 |
| **Total for Key Service Area** | **151,823** | **148,621** |
| Wage | 56,700 | 56,347 |
| Non-Wage | 95,123 | 92,274 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 17 Regional Balanced Development** | | |
| **Key Service Area: 000055 Refugee Protection and Mangement** | | |
| **PIAP Output: 17030401 Refugees and host communities accessing integrated services** | | |
| Integrated services extended to the needy | Mindset change and IGAs trainings and sensitizations were held | NA |

*Department: 100 Community Based Services*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 13,031 | 11,453 |
| **Total for Key Service Area** | **13,031** | **11,453** |
| Wage | 0 | 0 |
| Non-Wage | 13,031 | 11,453 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| | | |
|---|---|---|
| HIV/AIDs Mainstream training held | HIV/AIDs Mainstream trainings were held in all Divisions and also for Kira MC Staff | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 6,000 | 5,849 |
| **Total for Key Service Area** | **6,000** | **5,849** |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 5,849 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened**

| | | |
|---|---|---|
| project programs workplace and children homes monitored and inspected | project programs workplace and children homes monitored and inspected | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 10,072 | 10,072 |
| 222001 Information and Communication Technology Services. | 1,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 4,000 |

*Department: 100 Community Based Services*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 34,000 | 34,000 |
| 227004 Fuel, Lubricants and Oils | 6,788 | 6,088 |
| **Total for Key Service Area** | **55,860** | **55,160** |
| Wage | 0 | 0 |
| Non-Wage | 55,860 | 55,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000036 Strategies and Project Development**

**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

| | | |
|---|---|---|
| Stakeholder engagements held. | Stakeholder engagements held for both batch 1 A & B PAPs and Communities, local leaders as well as duty bearers. | NA |
| GRCs functionalize and operationalized | GRCs functionalize and operationalized, all quarterly meetings for municipal, division and project GRCs were conducted. | NA |
| MDF operationalize and functionalize | All quarterly MDF meetings for both CORE EXCOM and MDF executive meetings were conducted thus operationalization and functionalization of the MDF | NA |
| GKMA program visibility done | GKMA program visibility was done on main stream media like CBS Radio, Bukedde radio and TV, Sanyuka and NBS TV, BBS TV as well as Prime radio. | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,940 | 31,940 |
| 221001 Advertising and Public Relations | 54,000 | 54,000 |
| 221002 Workshops, Meetings and Seminars | 282,000 | 282,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 42,060 | 42,055 |
| 227001 Travel inland | 50,000 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 28,000 |
| **Total for Key Service Area** | **488,000** | **487,995** |
| Wage | 0 | 0 |
| Non-Wage | 488,000 | 487,995 |
| GoU Dev | 0 | 0 |

*Department: 100 Community Based Services*

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

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| training of youth PWDs and women | training of youth PWDs and women to receive funds from wealth creation initiatives of UWEP, YLP, PWD Grants were held and groups submitted to the ministry. | NA |
| PWDs elderly youth and women councils held | All planned PWDs elderly youth and women councils were held | NA |
| Home assessments and follow ups of children conducted. | Home assessments and follow ups of children were conducted. | NA |
| commemoration of International and National days for Youth Women Elderly and PWDs held | All International and National days for Youth Women Elderly and PWDs were commemorated/held. | NA |
| workshops and trainings on HIV and Gender mainstreaming held | workshops and trainings on HIV and Gender mainstreaming were held | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 40,000 | 40,000 |
| 221009 Welfare and Entertainment | 3,140 | 3,140 |
| 227001 Travel inland | 12,000 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 9,000 |
| **Total for Key Service Area** | **64,140** | **64,140** |
| Wage | 0 | 0 |
| Non-Wage | 64,140 | 64,140 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **778,854** | **773,218** |
| Wage | 56,700 | 56,347 |
| Non-Wage | 722,154 | 716,871 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

*Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Planning and Statistics** | | |
| **Programme: 18 Development Plan Implementation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| Quarter Four Staff Salary Paid | Salar for the two officers in planning paid for the last 12 months | The variation was due to a change in the salary paid to the Economic Planner after the introduction of HCM from 4,250,000 to 1,119,000 per month |
| Conduct both Municipal and LLG internal performance | Preparation for Internal Assessment has made to all Departments | The exercise has been shifted to 1st Quarter of the new FY 2026 2027 |
| Quarterly work plan prepared | Final Quarterly work plan prepared and submitted to Ministry of Finance | No variation |
| Conduct quarterly Mentoring to 3 LLGs | All the Four Quarterly mentoring exercises conducted | No variation |
| Hands on training of HODs on Planning and Budgeting Systems | Hands on training of HODs on Planning and Budgeting Systems carried out | no variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 62,582 | 26,693 |
| 221002 Workshops, Meetings and Seminars | 67,921 | 67,887 |
| 221003 Staff Training | 14,472 | 14,472 |
| 221008 Information and Communication Technology Supplies. | 2,400 | 2,400 |
| 221009 Welfare and Entertainment | 8,000 | 7,977 |
| 221010 Special Meals and Drinks | 4,000 | 3,995 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,001 | 10,950 |
| 221012 Small Office Equipment | 4,000 | 4,000 |
| 227001 Travel inland | 65,500 | 65,500 |
| 227004 Fuel, Lubricants and Oils | 46,000 | 46,000 |
| **Total for Key Service Area** | **285,876** | **249,874** |
| Wage | 62,582 | 26,693 |
| Non-Wage | 139,821 | 139,786 |
| GoU Dev | 83,473 | 83,395 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

## Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060114 M&E undertaken** | | |
| Quarterly Monitoring and Evaluation carried out | Quarterly Monitoring and evaluation Completed projects carried out | No variation |
| | Monitoring Framework Formulated | No variation |
| | Field appraisal carried out on all planned projects | No variation |
| Quarterly performance report produced | Quarterly progress reports for Q1 Q4 prepared and submitted to relevant authorities | no variation |
| Quarterly supervision of LLG carried out | 4 Quarterly supervision of LLG carried out | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 28,736 | 28,732 |
| 221003 Staff Training | 10,000 | 10,000 |
| 227001 Travel inland | 30,000 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| **Total for Key Service Area** | **78,736** | **78,732** |
| Wage | 0 | 0 |
| Non-Wage | 37,000 | 37,000 |
| GoU Dev | 41,736 | 41,732 |
| Ext Finance | 0 | 0 |

**Key Service Area: 560019 Data Management and Dissemination**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources** | | |
| Social Economic Data collected | Data on National Standard Indicators was collected and submitted to the relevant Authorities<br>Statistical Abstract was produced and submitted to the responsible Offics | No variation |
| Collected Social Economic Data disseminated | | |
| Municipal Statistics Plan formulated | Municipal Statistics Plan formulated and submitted to UBOS | No variation |
| Municipal standard indicators produced | Municipal standard indicators produced and submitted to Ministry of Finance | No Variation |
| Training of Stakeholders trained on use of data | 30 Stakeholders trained on use of data | no variation |
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| PDMIS monitored and evaluated | over 634 beneficiaries captured on the PDMIS were monitored | the targeted beneficiaries tend to change location hence failure to re allocate them |

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)** | | |
| Stakeholders trained on use of data | two training sessions for the technical officers on use of data were carried out | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 49,000 | 49,000 |
| 227004 Fuel, Lubricants and Oils | 11,736 | 11,736 |
| **Total for Key Service Area** | **60,736** | **60,736** |
| Wage | 0 | 0 |
| Non-Wage | 19,000 | 19,000 |
| GoU Dev | 41,736 | 41,736 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **425,348** | **389,342** |
| Wage | 62,582 | 26,693 |
| Non-Wage | 195,821 | 195,786 |
| GoU Dev | 166,945 | 166,863 |
| Ext Finance | 0 | 0 |

## *Department: 120 Internal Audit*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Compliance** | | |
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| Carry out monitoring, verification ,inspection audits on all projects, schools, health centres, Assessing internal controls, Implementing Audit recommendations | Carried monitoring of different capital projects ,Physical verification of Health facilities ,inspection audits of all projects ,assessing of internal controls and ensuring implementation of audit recommendations | NON |

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

| Item | Approved Budget | Spent |
|---|---:|---:|
| 211101 General Staff Salaries | 24,000 | 21,600 |
| 221002 Workshops, Meetings and Seminars | 7,000 | 3,150 |
| 221003 Staff Training | 4,000 | 3,000 |
| 221009 Welfare and Entertainment | 12,000 | 11,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,500 | 6,150 |
| 221012 Small Office Equipment | 4,000 | 2,500 |
| 221017 Membership dues and Subscription fees. | 3,000 | 3,000 |
| 227001 Travel inland | 83,168 | 83,168 |
| 227004 Fuel, Lubricants and Oils | 37,000 | 33,200 |
| **Total for Key Service Area** | **180,668** | **167,268** |
| Wage | 24,000 | 21,600 |
| Non-Wage | 156,668 | 145,668 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **180,668** | **167,268** |
| Wage | 24,000 | 21,600 |
| Non-Wage | 156,668 | 145,668 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

### Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 000034 Education and Skills Development** | | |
| **PIAP Output: 05040102 Apprenticeship programmes conducted** | | |
| 15 Municipal Tour Guides registered and trained | N/A | No Funds were realized for this out put |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 4,318 | 4,318 |
| | **Total for Key Service Area** | **4,318** | **4,318** |
| | Wage | 0 | 0 |
| | Non-Wage | 4,318 | 4,318 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| 1 Tourism Facilities Standards Compliance Inspection carried out | 4 Tourism Facilities Standards Compliance Inspection carried out | No variation |
| 50 Tourism Facilities' data collected | 180 Tourism Facilities' data collected | No variation |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 4,000 | 4,000 |
| 227001 Travel inland | | 14,477 | 14,477 |
| | **Total for Key Service Area** | **18,477** | **18,477** |
| | Wage | 0 | 0 |
| | Non-Wage | 18,477 | 18,477 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

# VOTE: 712 Kira Municipal Council Quarter 4

### *Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| 1 Quarterly Local Economic Development and Investment Committee (LEDIC) Meetings held | 4 Capacity Building Training Workshop on Market Access, Export Procedures and International Trade Regulations conducted | No variation |
| 1 Capacity Building Workshop for Industrial Workers and Managers conducted | 1 Capacity Building Workshop for Industrial Workers and Managers conducted | No variation |
| 1 Capacity Building Training Workshop on Market Access, Export Procedures and International Trade Regulations conducted | 1 Capacity Building Training Workshop on Market Access, Export Procedures and International Trade Regulations conducted | no variation |
| 1 Private Sector Associations mobilized | 4 Private Sector Associations mobilized | No variation |
| SMEs engaged in Business Development Services profiled and registered in 1 Division | SMEs engaged in Business Development Services profiled and registered in 3 Divisions | No variation |
| NA | Investment profile, Trade exhibition and Tourism feasibility study carried out | No variation |
| **PIAP Output: 07020901 Increased local consumption and production** | | |
| 1 Annual Municipal Trade Fair conducted | 20 Cooperatives mobilized, trained, supervised and monitored | No variation |
| Municipal wide Small & Medium Manufacturers profiled and registered in 1 Division | Municipal wide Small & Medium Manufacturers profiled and registered in 1 Division | N variation |
| 1 Workshop to create backward and forward linkages amongst businesses in the Municipality conducted | 4 LEDIC workshops held | No variation |
| 1 Municipal Annual Trade Fair conducted | Exibitors and show gowers for trade expo mobilized Kira Trade Expo conducted, Kira Investment Profile Developed and Tourism Feasibilty study conducted | No variation |
| 20 Cooperatives mobilized, trained, supervised and monitored | 70 Cooperatives mobilized, trained, supervised and monitored | Less funds were realized for this out put |
| NA | Land for Kireka main market procured | No variation |
| NA | | |
| NA | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---:|---:|
| 221002 Workshops, Meetings and Seminars | 71,120 | 71,120 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 2,000 | 2,000 |
| 225101 Consultancy Services | 150,000 | 341,526 |
| 227001 Travel inland | 38,562 | 38,562 |
| 227004 Fuel, Lubricants and Oils | 22,800 | 22,800 |

***Department: 130 Trade, Industry and Local Development***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **286,483** | **478,008** |
| Wage | 0 | 0 |
| Non-Wage | 286,483 | 478,008 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

| | | |
|---|---|---|
| 3 Months' Salary to Trade Industry & LED Staff paid | Annual Salary to Trade Industry & LED Staff paid | No variation |
| Assorted Office Equipment procured | ICT items to support project implementation procured | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 24,000 | 21,604 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,000 |
| 221012 Small Office Equipment | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 3,000 | 1,500 |
| **Total for Key Service Area** | **34,000** | **29,104** |
| Wage | 24,000 | 21,604 |
| Non-Wage | 10,000 | 7,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

| | | |
|---|---|---|
| | 1 Digital Marketing Strategy and Plan for Trade & Tourism Promotion developed | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | 60,000 | 59,999 |
| **Total for Key Service Area** | **60,000** | **59,999** |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 59,999 |

### *Department: 130 Trade, Industry and Local Development*

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

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

**PIAP Output: 17010401 Increased access to markets**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 2 Vendors and Stakeholder Engagements conducted | 8 Vendors and Stakeholder Engagements conducted | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 5,000 |
| 227001 Travel inland | 30,000 | 29,997 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 4,999 |
| **Total for Key Service Area** | **60,000** | **59,996** |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 59,996 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **463,278** | **649,902** |
| Wage | 24,000 | 21,604 |
| Non-Wage | 439,278 | 628,298 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## B4: PIAP Outputs and Output Indicators

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Government service delivery units connected to | Number | 1 | The Municipal Headquarters. |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output : 14060111 Property Management Expenses and utilities paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of facilities managed | Number | 6 | 6 health facilities |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of performance reports prepared | Number | 4 | 4 reports |

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 7 | 4 quarterly reports. |

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of mails received, processed and dispatched per vote | Number | 2500 | 1704 |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output : 14060110 Communication and Public Relations Coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 4 | 4 |

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output : 14060102 Staff salaries and related costs paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by | Percentage | 100 | 100% |

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of Former Leaders paid emoluments | Number | 81 | |

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of staff supported to undertake their roles and | Number | 575 | 628 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 12 | 12 |

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| ART Retention rate at 12 months (%) | Number | 21 | |

**Programme: 16 Governance and Security**

**Key Service Area: 000061 Management of Government Accounts**

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of policies and guidelines reviewed and updated | Number | 4 | 4 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output : 17020101 Local revenue mobilized and generated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Local revenue mobilized and generated | Number | 15709393000 | 14025749163 |

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output : 18020101 Increased Domestic revenue**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Domestic revenue to GDP (%) | Percentage | 30% | 25% |

**PIAP Output : 18020201 Local Government own source revenue growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage increase in local revenues year-over-year | Percentage | 4% | 4% |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of Finance Committee meetings organized | Number | 4 | 4 |

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 4 | |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 | |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 | |

**Key Service Area: 190004 Regulation and Advisory Services**

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 16 | |

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output : 17040201 Capacity of LG Leaders built**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of LG Elected Leaders inducted | Number | 35 | |

**Department: 040 Production and Marketing**

**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 01011101 Climate smart agricultural practices undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of trees planted | Number | 2400 tree seedlings supplied, | |

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 1200 farmers supported, 600 | PDM SACCO activities: |

**Key Service Area: 010074 Vector and disease control**

**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of vacccine doses acquired (million doses) | Number | 6000 doses of FMD, 3000 | 1500 FMD vaccine doses |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 45 | |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

**PIAP Output : 01010502 On-farm water for production infrastructure established**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of solar powered small-scale irrigation systems | Number | 2 | |

**Department: 040 Production and Marketing**

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010059 Post-harvest handling, storage and processing**

**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of value chain actors trained in Harvest, post- | Number | 40 | one poultry and beef value |

**Key Service Area: 010074 Vector and disease control**

**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of survaillance and outbreak investigations | Number | 4 | |

**Key Service Area: 010082 Cooperatives Establishment and Management**

**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of farmer groups, MSME, Cooperatives trained | Number | 12 | |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

**PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of compliant agro-processing firms | Number | 6 | 0 |

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 15 | |

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

**PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Parishes with functional Parish Social Services | Percentage | 100% | 100% |

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Public health emergencies detected within 72 hours | Percentage | 1 | 1 |

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Prevalence of anaemia in pregnancy (%) | Percentage | 5 | 5 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Safe male circumcisions conducted | Number | 800 | 680 |

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of scial risk management reports done | Number | 1 | 4 quarterly reports on social |

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % Households with improved sanitation facilities | Percentage | 80% | |

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban | Number | 1 | |

**PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban | Number | 3 | |

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12010101 Improved access to equitable ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of pre-primary teachers recruited in under- | Number | 340 | |

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of dilapidated existing public primary schools | Number | 8 | |

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of public primary schools inspected at least once | Number | 26 | |

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of secondary schools inspected at least once per | Number | 3 | |

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of secondary schools inspected at least once per | Number | 130 | |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % Pre-primary, primary and secondary schools inspected | Percentage | 100% | |

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of private primary schools inspected at least once | Number | 120 | |

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of dilapidated existing public primary schools | Number | 250 | |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of sports facilities constructed and equipped | Number | 3 | |

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output : 12060401 Enhanced Professional sports and participation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of qualified sports administrators and technical | Number | 3 | |

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of teachers in special schools for learners who can | Number | 20 | |

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of km of low volume roads sealed | Number | 13 | 13 Km |

**PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of technical audits on road projects | Number | 1 | |

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| km of Community Access Roads Rehabilitated (MoWT) | Number | 9 | 9 km |

**Vote Function: 20 Engineering Services**

**Programme: 05 Tourism Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output : 05020103 Maintained access roads to protected areas**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Km of roads maintained to protected areas | Number | 25 | 24 |

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of km of medium trafficked volume roads sealed | Number | 21 | 21 Km |

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Kms of Urban roads with Street lights installed | Number | 12 | 0 |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Catchment Management Plans prepared | Number | 1 | |

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 | |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000040 Inventory Management**

**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of mapping interventions | Number | 4 | |

**Key Service Area: 000062 Waste management**

**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of gazetted and licensed waste management areas | Number | 1 | |

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of facilities/entities using green efficient | Number | 2 | |

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of ecosystems gazetted as special conservation | Number | 4 | |

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage of Water bodies surveyed and mapped for | Percentage | 60% | |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output : 06030103 Seed production increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of quality tree seed , tree seedlings supplied | Number | 1000 | |

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 25 | |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Municipality PDPs developed | | 1 | |

**Department: 100 Community Based Services**

**Vote Function: 10 Community Mobilisation**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of environment compliance audits processed | Number | 21 | |

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of stakeholders trained on Social Risk | Number | 12 | |

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of youths, women, PWDs and older persons | Number | 4 | NA |

**PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Mindset change trainings organised in public service. | Number | 20 | |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000055 Refugee Protection and Mangement**

**PIAP Output : 17030401 Refugees and host communities accessing integrated services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage of refugees accessing health services | Percentage | 12 | No variation |

**Department: 100 Community Based Services**

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| ART Retention rate at 12 months (%) | Number | 12 | NA |

**Key Service Area: 000021 Gender Mainstreaming services**

**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of vulnerable persons incuding victims of VAC | Number | 4 | |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Proportion of ECD Centres compliant to the National Early | Number | 30 | All children homes, ECD |

**Key Service Area: 000036 Strategies and Project Development**

**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of D/CDOs trained on effective parenting of | Number | 50 | Trainings were conducted |

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of Community Outreach programmes conducted | Number | 4 | |

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of youth in livelihood and empowerment | Number | 5 | Youth have been fully |

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of quarterly Performance reports produced. | Number | 4 | 4th quarter progress report |

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 14060114 M&E undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of M&E activities conducted | Number | 4 | |

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Indicators compiled from Non -tradition data | Number | 25 | |

**PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine | Percentage | 20 | |

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Reviews conducted | Number | 1 | 1 |

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 000034 Education and Skills Development**

**PIAP Output : 05040102 Apprenticeship programmes conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of apprentices enrolled | Number | 15 | 14 |

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No of domestic campaigns conducted | Number | 4 | 4 |

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output : 07020603 Capacity of local service providers strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of start-ups registered | Number | 1500 | 1300 |

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns | Number | 1 | 4 |

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output : 07020901 Increased local consumption and production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % increase in local consumption and production | Percentage | 7% | 6% |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

**PIAP Output : 17010401 Increased access to markets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of local markets established | Number | 1 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237728 Bweyogerere Div** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Capital Works | | Programme Conditional Grant - Development | | 10,000 | 0 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Kirinya HC III | kirinya | Programme Conditional Grant - Non Wage Recurrent | | 50,586 | 0 |
| Kireka SDA Dispensary | Kireka | Programme Conditional Grant - Non Wage Recurrent | | 8,597 | 0 |
| Bweyogerere Government Health | Bweyogerere | Programme Conditional Grant - Non Wage Recurrent | | 54,091 | 0 |
| Kireka Health Centre | Kireka | Programme Conditional Grant - Non Wage Recurrent | | 21,419 | 0 |
| Kireka Health Centre | Kireka | Programme Conditional Grant - Non Wage Recurrent | | 50,586 | 0 |
| Bweyogerere Government Health | Bweyogerere | Programme Conditional Grant - Non Wage Recurrent | | 50,586 | 0 |
| Kimwanyi Health Centre | Kimwanyi | Programme Conditional Grant - Non Wage Recurrent | | 25,293 | 0 |
| Bweyogerere Health Centre UMMB | Buto | Programme Conditional Grant - Non Wage Recurrent | | 8,597 | 0 |
| Kirinya HC III | Kirinya | Programme Conditional Grant - Non Wage Recurrent | | 16,681 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Hospital | Kirinya HCIII | Programme Conditional Grant - Development | | 431,276 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| St Thomas BazaddeBweyogerere C/S Primary School | BWEYOGERERE CENTRAL ZONE | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,270 | 11,278 |
| KIRINYA COU | Kirinya Central Zone | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,610 | 27,630 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237728 Bweyogerere Div** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BWEYOGERERE MUSLIM P/S | Bweyogerere Central | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,190 | 10,197 |
| HASSAN TOURABI EDUCATION CENTRE | Kazinga | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,280 | 10,287 |
| BWEYOGERERE COU P.S | Kakajjo | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,290 | 29,311 |
| St Joseph catholic P/ SKirinya | Kirinya-Namataba | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,470 | 30,492 |
| HASSAN TOURABI EDUCATION CENTRE | Kazinga | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,442 | 4,427 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| HASSAN TRABI SS BWEYOGERERE | Kazinga | Programme Conditional Grant - Non Wage Recurrent | 0 | 213,400 | 213,554 |
| KIRINYA COU SS | Kirinya Central | Programme Conditional Grant - Non Wage Recurrent | 0 | 187,640 | 187,313 |
| **LCIII: 237729 Kira Div** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 11 Digital Transformation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | | Locally Raised Revenues | | 18,000 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Computers | Municipal Headquarter | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 9,000 | 0 |
| Light ICT Hardware - Laptops | Municipal headquarters | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 9,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237729 Kira Div** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 11 Digital Transformation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Computers | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 12,000 | 0 |
| Light ICT Hardware - Printers | Municipal Headquarter | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 5,000 | 0 |
| Light ICT Hardware - Computers | Municipal Headquarter | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 20,000 | 0 |
| **Item: 312229 Other ICT Equipment - Acquisition** | | | | | |
| Other ICT Equipment - Purchase | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 110,000 | 0 |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000003 Facilities Management** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Municipality | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 30,945 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Printed Publications - Assorted Items | Municipal Headquarters | Locally Raised Revenues | | 34,000 | 0 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer to Division Councils | Divisions | Locally Raised Revenues | | 5,917,028 | 0 |
| **Item: 273102 Incapacity, death benefits and funeral expenses** | | | | | |
| Burial Expenses | | Locally Raised Revenues | | 10,000 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings, Office Building | Kira Division | Transitional Conditional Grant - Development | | 600,000 | 0 |

# VOTE: 712 Kira Municipal Council Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237729 Kira Div** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000003 Facilities Management** | | | | | |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Carpets | Municipal headquarters | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 8,000 | 0 |
| Furniture and Fixtures - Executive Chairs | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 22,000 | 0 |
| Furniture and Fixtures - Desks | Municipal Headquarters | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 35,000 | 0 |
| Furniture and Fixtures - Cabinets | Municipal Headquarter | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 15,000 | 0 |
| Furniture and Fixtures - Assorted Furniture | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 35,000 | 0 |
| **Item: 312299 Other Machinery and Equipment- Acquisition** | | | | | |
| Value addition equipment | | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 100,000 | 0 |
| **Item: 342111 Land - Acquisition** | | | | | |
| Land Acquisition - Land | Kira Division | Transitional Conditional Grant - Development | | 400,000 | 0 |
| **Key Service Area: 000008 Records Management** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Facilitation | Municipal Headquarters | Locally Raised Revenues | | 20,000 | 0 |
| **Item: 312231 Office Equipment - Acquisition** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | Municipal Headquarter | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 25,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237729 Kira Div** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 390017 Public Service Performance management** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Capacity Building | Kira | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 124,000 | 0 |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 30 Agricultural Value Chain Services** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010013 Support to agro-processing & value addition** | | | | | |
| **Item: 224002 Veterinary supplies and services** | | | | | |
| Veterinary Drugs | | Locally Raised Revenues | | 24,000 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| monthly allowances for clerk of works and for the team when conducting trainings, meetings and workshops | | Locally Raised Revenues | | 124,408 | 0 |
| monthly allowances for clerk of works and for the team when conducting trainings, meetings and workshops | | Locally Raised Revenues | | 35,592 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| monitoring of capital works by the project implementation team | | Programme Conditional Grant - Development | | 80,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | | Locally Raised Revenues | | 9,231 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers) | | Locally Raised Revenues | | 245,908 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | 0 | 150,000 | 150,000 |

# VOTE: 712 Kira Municipal Council Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237729 Kira Div** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Kira Health Centre IV | Kira | Programme Conditional Grant - Non Wage Recurrent | | 252,931 | 0 |
| Kira Health Centre IV | Kira | Programme Conditional Grant - Non Wage Recurrent | | 60,254 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Hospital | Kira HCIV | Programme Conditional Grant - Development | | 620,083 | 0 |
| Non Residential Buildings - Hospital | | Programme Conditional Grant - Development | | 400,000 | 0 |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 225201 Consultancy Services-Capital** | | | | | |
| Consultancy - Others | | Programme Conditional Grant - Development | | 30,000 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Field Expenses | Kira | Programme Conditional Grant - Development | | 2,790 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and supervision of Capital work | Kira | Programme Conditional Grant - Development | | 20,000 | 0 |
| **Item: 312111 Residential Buildings - Acquisition** | | | | | |
| Residential Building - Staff Houses | Melisa Primary School | Programme Conditional Grant - Development | | 150,000 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Schools | Kitukutwe C/U Primary School | Programme Conditional Grant - Development | | 133,007 | 0 |

# VOTE: 712 Kira Municipal Council Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237729 Kira Div** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| MELISA P.S. | Nakwero"B" | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,530 | 8,536 |
| KITUKUTWE P/S | Kitukutwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,270 | 13,280 |
| KIMWANYI UMEA P.S. | Kimwanyi | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,470 | 11,478 |
| BUWAATE C/S P/S | Buwaate | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,090 | 6,139 |
| KIRA P.S. | Kira | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,330 | 24,348 |
| Shimon Demonstration School, Kira | Kitikifumba | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,490 | 13,500 |
| KIJABIJO P.S. | Kijabijjo"B" | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,890 | 18,904 |
| BUWAATE COU P.S. | Buwaate | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,110 | 4,113 |
| NAMBOGO MEMORIAL P.S. | Kijabijjo"A" | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,730 | 14,741 |
| Bulindo Primary School | Bulindo | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,190 | 9,197 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KIRA SS | Kira | Programme Conditional Grant - Non Wage Recurrent | 0 | 240,640 | 240,813 |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | | | | |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Civil Works | Municipal wide | Other Transfers from Central Government Uganda Road Fund (URF) | | 720,000 | 0 |

# VOTE: 712 Kira Municipal Council Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237729 Kira Div** | | | | | |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Contractor | Municipal Headquarters | Locally Raised Revenues | | 608,612 | 0 |
| Non Residential Buildings - Contractor | Municipal Headquarters | Locally Raised Revenues | | 200,000 | 0 |
| **Item: 312131 Roads and Bridges - Acquisition** | | | | | |
| Roads and Bridges - Contractors | Municipal wide | Transitional Conditional Grant - Development | | 2,300,000 | 0 |
| Roads and Bridges - Contractors | Municipal wide | Transitional Conditional Grant - Development | | 200,000 | 0 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Other Structures - Contructor | Municipal wide | Locally Raised Revenues | | 200,000 | 0 |
| Other Structures - Construction Works | Municipal Wide | Locally Raised Revenues | | 200,000 | 0 |
| **Key Service Area: 260010 Road Rehabilitation** | | | | | |
| **Item: 225201 Consultancy Services-Capital** | | | | | |
| Consultancy - Engineering | Municipal wide | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 5,000,000 | 0 |
| **Item: 312131 Roads and Bridges - Acquisition** | | | | | |
| Roads and Bridges - Contractors | Municipal | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 88,007,002 | 0 |
| **Department: 090 Natural Resources** | | | | | |
| **Vote Function: 10 Natural Resources Management** | | | | | |
| **Programme: 10 Sustainable Urbanisation and Housing** | | | | | |
| **Key Service Area: 280002 Physical Planning** | | | | | |
| **Item: 225201 Consultancy Services-Capital** | | | | | |
| Consultancy - Others | Kira MC | Locally Raised Revenues | | 90,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Kira MC | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 30,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237729 Kira Div** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Municipal Head quarter | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 6,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | Municipal wide | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 4,500 | 0 |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Capacity Building | municipal wide | Locally Raised Revenues | | 18,944 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing and Assorted Stationery | kira | Locally Raised Revenues | | 14,001 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Monitoring and Evaluation | Municipal wide | Locally Raised Revenues | | 27,000 | 0 |
| Travel Inland - Expenses | municipal | Locally Raised Revenues | | 30,000 | 0 |
| Travel Inland - Field Work Expenses | Municipal wide | Locally Raised Revenues | | 19,500 | 0 |
| Travel Inland - Expenses | municipal wide | Locally Raised Revenues | | 60,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | Municipal wide | Locally Raised Revenues | | 24,000 | 0 |
| Fuel, Oils and Lubricants - Diesel | municipal wide | Locally Raised Revenues | | 30,000 | 0 |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Municipal wide | Locally Raised Revenues | | 35,208 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Municipal Wide | Other Transfers from Central Government Greater Kampala Metropolitan Area Project | | 40,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237729 Kira Div** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Municipal Wide | Urban Discretionary Equalisation Development Grant | | 10,000 | 0 |
| **Key Service Area: 560019 Data Management and Dissemination** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Data Collection and Analysis | Municipal wide | Locally Raised Revenues | | 60,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | municipal wide | Urban Discretionary Equalisation Development Grant | | 11,736 | 0 |
| **LCIII: 237730 NAMUGONGO DIV** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 30 Agricultural Value Chain Services** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010013 Support to agro-processing & value addition** | | | | | |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies Assorted Seedlings | | Locally Raised Revenues | | 14,672 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Zia Angelina Health Centre | Namugongo | Programme Conditional Grant - Non Wage Recurrent | | 16,407 | 0 |
| Nsawo Health Center III | Nsawo | Programme Conditional Grant - Non Wage Recurrent | | 16,407 | 0 |
| Wellspring Health Centre | Kireka | Programme Conditional Grant - Non Wage Recurrent | | 8,597 | 0 |
| Zia Angelina Health Centre | Namugongo | Programme Conditional Grant - Non Wage Recurrent | | 17,193 | 0 |
| Nsawo Health Center III | Nsawo | Programme Conditional Grant - Non Wage Recurrent | | 50,586 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237730 NAMUGONGO DIV** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Hospital | Nsawo HCIII | Programme Conditional Grant - Development | | 431,276 | 0 |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 225201 Consultancy Services-Capital** | | | | | |
| Consultancy - Others | | Programme Conditional Grant - Development | | 10,000 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 312111 Residential Buildings - Acquisition** | | | | | |
| Residential Building - Staff Houses | Kamuli C/U Primary School | Programme Conditional Grant - Development | | 150,000 | 0 |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KYALIWAJJALA UMEA P.S. | KYALIWAJJALA B | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,510 | 11,518 |
| Namugongo Girls P.S. | NAMUGONGO BULOOLI | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,590 | 20,605 |
| Kireka Home for the Mentally Handicapped P/S | Kamuli Zone C | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,848 | 5,829 |
| NAMUGONGO MIXED P.S. | Nakiyanja | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,570 | 7,575 |
| KIREKA UMEA P.S. | Kamuli "C"Zone | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,790 | 26,809 |
| Kireka Home for the Mentally Handicapped P/S | Kamuli "C"Zone | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,189 | 5,192 |
| KIREKA CHURCH OF UGANDA | Kireka"B" | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,530 | 15,541 |
| Goodwill Special Needs Demonstration Academy (SNE only) | Kireka"B" | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,591 | 1,969 |
| KIREKA ARMY P.S. | Kireka"D" | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,390 | 19,404 |

# VOTE: 712 Kira Municipal Council Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237730 NAMUGONGO DIV** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| NAMUGONGO BOYS P.S. | Namugongo Bulooli | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,170 | 18,183 |
| KAMULI COU P.S | Kamuli-Lubaawo | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,930 | 33,954 |
| Goodwill Special Needs Demonstration Academy (SNE only) | Kireka"B" | Programme Conditional Grant - Non Wage Recurrent | 0 | 753 | 1,112 |
| St Gonzaga Kamuli C/S Primary School | Kamuli "A" | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,550 | 9,557 |