

VOTE: 712 Kira Municipal Council**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 712 Kira Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 12-05-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,255,063	11,255,063	6,947,552	62%
Discretionary Government Transfers	3,373,594	3,425,194	2,850,840	85%
Conditional Government Transfers	13,956,910	15,322,349	12,831,852	92%
Other Government Transfers	2,408,124	3,153,404	2,028,576	84%
External Financing	450,000	450,000	33,950	8%
Total Revenues shares	31,443,692	33,606,011	24,692,770	79%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	194,187	184,187	100,972	52%
Tourism Development	10,000	10,000	9,000	90%
Natural Resources, Environment, Climate Change, Land And Water	120,000	120,000	60,359	50%
Private Sector Development	111,000	93,906	74,045	67%
Integrated Transport Infrastructure And Services	7,513,759	8,019,691	3,256,112	43%
Sustainable Urbanisation And Housing	337,079	327,079	40,854	12%
Digital Transformation	67,804	67,804	39,582	58%
Human Capital Development	14,134,593	15,020,945	7,235,112	51%
Public Sector Transformation	23,224	23,224	18,877	81%
Community Mobilization And Mindset Change	13,400	9,400	0	0%
Governance And Security	6,609,000	7,609,638	4,174,438	63%
Development Plan Implementation	2,309,646	2,120,138	1,333,231	58%
Grand Total	31,443,692	33,606,011	16,342,582	52%
Wage	6,351,899	7,415,607	5,002,259	79%
Non-Wage Recurrent	15,828,167	16,926,778	9,111,423	58%
Domestic Devt	8,813,626	8,813,626	2,194,949	25%
External Financing	450,000	450,000	33,950	8%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of the Third quarter the Municipality had received Shs. 24,692,770,000 against the approved budget of Shs. 31,443,692,000 reflecting a performance of 79%, however at the end of the 3rd qter, it was expected to perform at 75%, hence there was a slight over performance, this over performance is subjected to a good performance in the LRR collections which was at 62%, Conditional government transfers which were at 92%, Discretionary Govt transfers which was at 85% and other government transfers was at 84%.

Out of the received fund which was 24,692,770,000, amount totaling to Shs. 16,343,582,000 was disbursed to the various programs reflecting a performance of 66% . However among the disbursed funds Shs. 5,002,259,000 30% was for wage, shs 9,111,423,000 56% was non -wage, and for Domestic Development Shs. 2,194,949,000 at 13% and Donor development received was 33,950,000 which was at 1.7%. Only Shs. 8,349,188,000 was left unspent by the user departments.

VOTE: 712 Kira Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,255,063	11,255,063	6,947,552	62%
Advertisements/Bill Boards	232,303	232,303	128,179	55%
Animal and Crop Husbandry related Levies	12,000	12,000	2,300	19%
Business licenses	0	0	981,820	
Document certification fees	20,000	20,000	9,226	46%
Educational/Instruction related levies	80,000	80,000	20,000	25%
Inspection Fees	1,300,000	1,300,000	383,605	30%
Local Hotel Tax	130,000	130,000	77,697	60%
Local Services Tax-Payable By Individuals	100,000	100,000	777,924	778%
Market /Gate Charges	192,339	192,339	18,072	9%
Other fees e.g. street parking fees	7,200	7,200	1,487	21%
Other Licence fees	209,055	209,055	90,280	43%
Other licenses	200,000	200,000	32,871	16%
Other permits	161,000	161,000	29,716	18%
Property related Duties/Fees	6,821,166	6,821,166	3,875,421	57%
Registration fees for Documents and Businesses	1,440,000	1,440,000	422,419	29%
Sale of non-produced Government Properties/assets	0	0	18,000	
Vehicle Parking Fees	350,000	350,000	78,536	22%
Discretionary Government Transfers	3,373,594	3,425,194	2,850,840	85%
Urban Discretionary Equalisation Development Grant	1,127,777	1,127,777	1,127,777	100%
Urban Unconditional Grant Wage	1,217,215	1,268,815	951,611	78%
Urban Unconditional Non-Wage	1,028,602	1,028,602	771,452	75%
Conditional Government Transfers	13,956,910	15,322,349	12,831,852	92%
Programme Conditional Grant - Non Wage Recurrent	2,873,178	3,226,509	2,272,709	79%
Programme Conditional Grant - Development	3,949,049	3,949,049	3,949,049	100%
Programme Conditional Grant - Wage Recurrent	5,134,683	6,146,792	4,610,094	90%
Transitional Conditional Grant - Development	2,000,000	2,000,000	2,000,000	100%
Other Government Transfers	2,408,124	3,153,404	2,028,576	84%
Results Based Financing (RBF)	0	0	33,900	
Support to PLE (UNEB)	0	36,780	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	2,398,124	3,106,624	1,992,623	83%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	2,053	21%
External Financing	450,000	450,000	33,950	8%
Jhpiego Corporation	450,000	450,000	33,950	8%
Total Revenues Shares	31,443,692	33,606,011	24,692,770	79%

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Cumulative Performance for Locally Raised Revenues

By the end of the 3rd the municipal had managed to realize Shs. 6,947,552,000 as LRR against the budget 11,255,063,000 making a %age performance of 62%. It was planned that by end of 3rd qter the cumulative correction would be 8,441,297,250 but there has been cut by Shs. 1,493,745,250. This cut was attributed to an under performance in, Local Hotel Tax, Inspection fees, Property related Fees and Business Licenses, however other sources were realized as expected

Cumulative Performance for Central Government Transfers

By the end of the 3rd qter the Municipal managed to receive Shs. 15,682,692,000 as Central government transfers against the approved budget of 18,747,543,000 reflecting a %age performance of 84%, this was above the expected performance for the period of 3rd Quarter. This high performance was a result of having all development grants released during the Quarter, and those other grant which were received were much higher than the expected amounts, like Conditional salaries, UPE, primary teachers colleges and Urban Uncondition (Non- Wage)..

Cumulative Performance for Other Government Transfers

By the end of the 3rd qter the Municipality had received funds under Other Government Transfers Shs. 2,028,576,000 against the planned 2,408,124,000; this reflected a 84%, this was slightly higher than the expected performance for the period. The over performance was caused by a realization of some emergency funds under URF.

Cumulative Performance for External Financing

By the end of the Third quarter the Municipality had only received Shs. 33,950,000 as Donor grant out of the budgeted Shs. 450,000,000 reflecting a percentage performance of 8%, the municipal was not responsible for this poor performance, however it is upon the Donors discretion to ensure the budgeted amount is all realized by the end of the FY

VOTE: 712 Kira Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,708,382	6,711,861	3,943,043	69%	1,106,678
Sub-Total	5,708,382	6,711,861	3,943,043	69%	1,106,678
Department: Finance					
10 Financial Management and Accountability (LG)	1,584,471	1,447,423	882,833	56%	286,938
Sub-Total	1,584,471	1,447,423	882,833	56%	286,938
Department: Statutory bodies					
10 Legislation and Oversight	1,271,908	1,215,390	683,330	54%	326,331
Sub-Total	1,271,908	1,215,390	683,330	54%	326,331
Department: Production and Marketing					
10 Agricultural Extension	209,414	209,614	126,623	60%	52,862
20 Agricultural Production	73,224	73,224	43,666	60%	15,676
30 Agricultural Value Chain Services	16,951	16,951	11,476	68%	9,396
Sub-Total	299,590	299,790	181,765	61%	77,934
Department: Health					
10 Primary HealthCare	5,939,021	5,852,342	1,404,038	24%	598,375
30 Health Management and Supervision	156,869	156,869	80,428	51%	23,586
Sub-Total	6,095,890	6,009,211	1,484,466	24%	621,961
Department: Education					
10 Pre-Primary and Primary Education	3,610,830	3,570,752	2,524,282	70%	1,238,960
20 Secondary Education	2,122,199	3,095,308	1,911,566	90%	581,873
30 Skills Development	817,038	817,038	536,646	66%	264,102
40 Education&Sports Management and Inspection	240,782	240,782	109,333	45%	44,846
Sub-Total	6,790,850	7,723,881	5,081,827	75%	2,129,782
Department: Roads and Engineering					
10 Community Access Roads	7,516,958	8,048,690	3,343,616	44%	1,294,431
20 Engineering Services	835,000	835,000	52,698	6%	7,874
Sub-Total	8,351,958	8,883,690	3,396,314	41%	1,302,305
Department: Natural Resources					
10 Natural Resources Management	487,479	493,279	151,999	31%	37,459

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	487,479	493,279	151,999	31%	37,459
Department: Community Based Services					
10 Community Mobilisation	146,346	142,346	69,107	47%	28,265
20 Empowerment and Mindset Change	98,259	98,259	61,414	63%	19,500
Sub-Total	244,605	240,605	130,520	53%	47,764
Department: Planning					
10 Planning and Statistics	333,778	309,100	244,146	73%	111,546
Sub-Total	333,778	309,100	244,146	73%	111,546
Department: Internal Audit					
10 Compliance	144,476	141,476	70,942	49%	18,450
Sub-Total	144,476	141,476	70,942	49%	18,450
Department: Trade, Industry and Local Development					
10 Commercial Services	130,306	130,306	91,396	70%	28,943
Sub-Total	130,306	130,306	91,396	70%	28,943
Grand Total	31,443,692	33,606,011	16,342,582	52%	6,096,090

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,588,389	6,184,535	3,952,761	71 %	1,104,612
Locally Raised Revenues	4,167,551	4,167,551	2,646,467	64 %	520,834
Multi-Sectoral Transfers to LLGs_NonWage	82,905	325,720	49,995	60 %	8,725
Programme Conditional Grant - Non Wage Recurrent	528,205	881,536	659,677	125 %	387,492
Urban Unconditional Grant Wage	727,798	727,798	530,271	73 %	166,372
Urban Unconditional Non-Wage	81,930	81,930	66,351	81 %	21,189
Development Revenues	119,993	527,327	353,968	295 %	314,479
Multi-Sectoral Transfers to LLGs_Gou	53,099	460,433	287,071	541 %	269,883
Urban Discretionary Equalisation Development Grant	66,894	66,894	66,897	100 %	44,596
Total Revenues Shares	5,708,382	6,711,861	4,306,729	75%	1,419,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	727,798	727,798	365,122	50%	133,699
Non Wage	4,860,591	5,456,736	3,089,692	64%	660,524
Development Expenditure					
Domestic Development	119,993	527,327	488,230	407%	312,455
External Financing	0	0	0	0%	0
Total Expenditure	5,708,382	6,711,861	3,943,043	69%	1,106,678
C: Unspent Balances					
Recurrent Balances			497,948		
Wage			165,149		
Non Wage			332,798		
Development Balances			-134,261		
Domestic Development			-134,261		
External Financing			0		
Total Unspent			363,686		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter three, the Administration Department had a total revenue share of Ushs.4,306,729,000 against the quarterly approved budget of Ushs 5,708,382,000 at 75% as compared to the recommended 75% meant for quarter three.

Out of Ushs.4,306,729,000 received in the quarter, Ushs530 million was Urban Unconditional Grant Wage, Ushs.66 million was Urban Unconditional Non wage, Ushs.2.646 billion was Locally Raised Revenue, Ushs.49 million was multi sectoral transfers to LLGs non wage and Ushs.659 million was Program conditional Grant non wage recurrent.

Reasons for unspent balances on the bank account

The unspent negative in the dept of Administration is coming from having the Lower Local Governments DDEG not being captured under Development Revenue for the Department and yet under Development Expenditure, it has been captured, however the same Amount in total has been captured under Multisectoral Transfers to LLGs from various departments where it was budgeted from for both Revenue and Expenditure, so having it captured as Revenue under this Department it would mean double counting.

This is a system issue which should be rectified.

Highlights of physical performance by end of the quarter

The Department utilized the funds on the following activities:

- Facilitated staff and political leaders to attend local and international workshops, seminars and trainings.
- Conducted administrative and security meetings.
- Monitored and supervised implementation of council projects and activities.
- Maintained and updated the Council Website, Face book page and Twitter.
- Maintained and repaired all Information Technology equipment including desktop computers, laptops, printers, scanner, rack cabins and CCTV cameras.
- Disseminated information through 3 press conferences, 17 Weekly radio and 5 TV talk shows.
- Paid staff salary, pension and gratuity.
- Monthly staff attendance analysis reports done and updated staff leave roster.
- Security provided to council premises.
- Enforcement operations conducted.
- Correspondences delivered to relevant institutions.
- Bids were evaluated and contracts awarded.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,584,471	1,447,423	891,409	56 %	158,232
Locally Raised Revenues	1,223,970	1,223,970	720,390	59 %	98,940
Multi-Sectoral Transfers to LLGs_NonWage	137,048	0	0	0 %	0
Urban Unconditional Grant Wage	113,920	113,920	88,868	78 %	31,908
Urban Unconditional Non-Wage	109,533	109,533	82,151	75 %	27,384
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,584,471	1,447,423	891,409	56%	158,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,920	113,920	81,261	71%	31,159
Non Wage	1,470,551	1,333,503	801,572	55%	255,779
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,584,471	1,447,423	882,833	56%	286,938
C: Unspent Balances					
Recurrent Balances			8,576		
Wage			7,607		
Non Wage			969		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,576		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department planned to receive revenue Ugx. 1,188,353,250 comprised of Wage Ugx 85,440,000 and Non-wage Ugx. 1,,102,913,250 by the Third Quarter of Fy 2022/2023, but actually received revenue of Ugx .891,409,000 comprised of Wage Ugx. 88,868,000 and Non-wage Ugx. 802,541,000 indicating 100% receipt of Wage Funds and 72% receipt of Non-wage revenue.

The department of Finance was supposed to spend Ugx 88,86,000 during the Third Quarter of Fy 2022/2023 on Wage but actually spent Ugx.81,261,000 leaving Ugx .7,607,000 unspent.

The Department was also meant to spend Ugx.802,56,000 in the same Quarter Non-wage related activities but actually spent Ugx. 801,572,000 indicating un spent balance of Ugx. 969,000

Reasons for unspent balances on the bank account

By the end of the Third Quarter quarter Fy 2022/2023, The department had unspent Funds of Ugx. 8,576,000 comprising of Wage Ugx. 7,607,000 and Npn-wage Ugx. 969,000.

The unsent wage was a provision for the new senior Finance Officer while the Unspent non-wages due to the over provision of Commission for Property rates service providers.

Highlights of physical performance by end of the quarter

Supervision and monitoring of Compliance of Payment of Property rates.

Training Financial management skills to all USE and UPE Schools

Maintenance and Servicing of all IFMS equipment

Supervising and Coordination Budget Processes

Preparation and submission of 6-months Financial statements to the Accountant General

Procurement of Fuel for the IFMS Generator

Continous update of the Asset Register.

Procurement of small office equipment

Procurement of Electricity for operation of the Municipal Council activities

Monitoring and Supervision of payment of Local Service tax and Local Hotel Tax

Payment of Commissions to Revenue collectors

Identification of Exempted properties to ascertain reserve prices for the valuers

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,271,908	1,215,390	778,096	61 %	379,489
Locally Raised Revenues	844,000	844,000	476,505	56 %	274,460
Multi-Sectoral Transfers to LLGs_NonWage	56,518	0	15,608	28 %	1,392
Urban Unconditional Grant Wage	36,552	36,552	28,505	78 %	10,229
Urban Unconditional Non-Wage	334,837	334,838	257,477	77 %	93,407
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,271,908	1,215,390	778,096	61%	379,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,552	36,552	25,881	71%	9,787
Non Wage	1,235,356	1,178,838	657,449	53%	316,544
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,271,908	1,215,390	683,330	54%	326,331
C: Unspent Balances					
Recurrent Balances			94,766		
Wage			2,624		
Non Wage			92,142		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			94,766		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Statutory bodies department had received a cumulative amount shs. 778,096,000/= against the approved budget of shs 1.215 billion reflecting an under performance of 61%. This performance arose from underperforming under recurrent LRR and Multi-sectoral transfers to municipal divisions at 56% and 28% respectively.

About Expenditure; the department had a cumulative total expenditure of 683.330M of which 25M/= (3.65%) was spent on salaries for 5 political leaders and 657.449/(96.65%) was spent on different aspects within the department.

Reasons for unspent balances on the bank account

The unspent balance of 94.766million constitutes to non-wage not spent due to delays in executing payments of particular activities to be undertaken within that period and therefore resulted into rescheduling activities to be undertaken in Q4.

Highlights of physical performance by end of the quarter

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

Held 2 Council mtgs, 3 Executive meetings and standing Committee meetings.

2. Carried out quarterly Executive monitoring, council and Council monitoring.

3. Facilitated Mayor and deputy mayor to carry out supervision activities of ongoing projects and follow up on implementation of Council resolution.

4. Facilitated logistics for all Council, committee and Executive meetings.

5. Facilitated contracts committee mtgs.

6. Facilitated Speaker and deputy mayor attend UCCSA AGM in Masaka and LVRLAC AGM.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	280,368	280,568	186,258	66 %	55,720
Locally Raised Revenues	100,000	100,000	50,380	50 %	11,380
Multi-Sectoral Transfers to LLGs _NonWage	10,000	0	1,250	13 %	0
Programme Conditional Grant - Non Wage Recurrent	64,017	64,017	48,013	75 %	16,004
Programme Conditional Grant - Wage Recurrent	89,400	99,600	74,700	84 %	24,900
Urban Unconditional Non-Wage	16,951	16,951	11,915	70 %	3,436
Development Revenues	19,221	19,221	19,218	100 %	12,814
Programme Conditional Grant - Development	9,221	9,221	9,221	100 %	6,147
Urban Discretionary Equalisation Development Grant	10,000	10,000	9,997	100 %	6,667
Total Revenues Shares	299,590	299,790	205,475	69%	68,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,400	99,600	66,963	75%	28,532
Non Wage	190,968	180,968	105,472	55%	43,402
Development Expenditure					
Domestic Development	19,221	19,221	9,330	49%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	299,590	299,790	181,765	61%	77,934
C: Unspent Balances					
Recurrent Balances			13,823		
Wage			7,737		
Non Wage			6,086		
Development Balances			9,888		
Domestic Development			9,888		
External Financing			0		
Total Unspent			23,711		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of Q3 the department had received a cumulative total of 205,475 million shillings out of the expected Shs 299,790 Million total annual budget representing a performance of 69% cumulatively over the three quarters.

of this, Wage was Shs 66,963 Millions representing 75% and conditional grant non wage was 105,472 millions representing 55%.

Urban unconditional was 11,915M representing 70% and LRR was Shs. 50,380M representing 50%.

Expenditure:

the total expenditure was 181,765 Millions representing 61%

The department spent Shs. 73,761 millions on agricultural extension sub programme , Shs 27,999 millions on agricultural production sub programme and Shs, 2,080, millions on agricultural value chain services sub programme.

the Department Spent Shs. 66,963M on wages for 2 extension workers, and nonwage was 105,472M cumulatively and development was 9,33M

Reasons for unspent balances on the bank account

A total of Shs. 23,711M was unspent of which 7,737M was wage funds, Shs. 6,086M was nonwage and Shs 9,888M was domestic development. Of the 18,667M nonwage,

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

Shs. 9,888M for development was awaiting the initiation of procurement process since its meant for supplies which need funds to be availed immediately funds are availed.

Shs. 4,836M was for field activities that did not complete in third quarter.

Highlights of physical performance by end of the quarter

Production sector office Management and Coordination , salaries for two extension workers paid, office maintenance, Production sector activities Coordinated and managed and annual work plans and evaluations done, coordinated. PDM facilitated all CDOs and Town agents field activity.

GKMA : Planning, coordination done, Worked on municipal GKMA ISG budgets.

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

Pork Slaughter slabs: Kira division: Bulindo, Buwaate Namugongo division :Pork: Namugongo, and Kasokoso slaughter slabs, Beef: Namugongo Nsawo abattoir

Poultry: Kireka main abattoir. Carried out monitoring and evaluation of 4 markets Kireka farmers, kireka main, kyaliwajjala, and sezi grocery with municipal councillors about hygienic poultry meat handling. More trainings and field visits to irrigation sites of Kalambasaize, and site for dairy demo in Kkungu.

Crop: tree nursery and green house relocation completed. tree seedling replanting going on.

VOTE: 712 Kira Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,182,653	2,203,882	1,454,114	67 %	412,122
Locally Raised Revenues	706,036	706,036	302,812	43 %	25,380
Multi-Sectoral Transfers to LLGs_NonWage	7,571	0	32,155	425 %	16,518
Programme Conditional Grant - Non Wage Recurrent	446,054	446,054	334,541	75 %	111,514
Programme Conditional Grant - Wage Recurrent	1,006,041	1,034,841	776,131	77 %	258,710
Urban Unconditional Non-Wage	16,951	16,951	8,475	50 %	0
Development Revenues	3,913,237	3,805,329	3,332,618	85 %	2,184,445
External Financing	450,000	450,000	33,950	8 %	0
Locally Raised Revenues	78,661	78,661	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	107,908	0	22,000	20 %	0
Programme Conditional Grant - Development	3,276,668	3,276,668	3,276,668	100 %	2,184,445
Urban Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	6,095,890	6,009,211	4,786,732	79%	2,596,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,006,041	1,034,841	540,113	54%	198,670
Non Wage	1,176,612	1,169,041	642,717	55%	155,605
Development Expenditure					
Domestic Development	3,463,237	3,355,329	267,686	8%	267,686
External Financing	450,000	450,000	33950	8%	0
Total Expenditure	6,095,890	6,009,211	1,484,466	24%	621,961
C: Unspent Balances					
Recurrent Balances			271,284		
Wage			236,017		
Non Wage			35,267		
Development Balances			3,030,982		
Domestic Development			3,030,982		
External Financing			0		
Total Unspent			3,302,266		

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received a cumulative revenue share of UGX 4,770,214,000 representing 78% which is slightly above the 75% which was projected to have been received by the end of the third quarter. Out of the warranted revenues, a total of UGX 1,484,466,000 was spent. A total of UGX 540,113,000 was spent on General staff salaries, UGX 642,717,000 was non-wage spent to support health services and health department services and a total of UGX 267,686,000 was spent on domestic development projects.

Reasons for unspent balances on the bank account

A total of UGX 3,285,748,000 was unspent of which 92% was for domestic development projects including phase IV of extension block for Kira HCIV, construction of Kirinya HCIII and Kireka HCIII. The remaining total of UGX 254,766,000 recurrent balances was majorly unspent wage awaiting recruitment of health workers.

Highlights of physical performance by end of the quarter

The department performed the following in third quarter: Disbursement of funds to health facilities, offered technical support supervision of health services in private and public health facilities, facilitated data collection for HMIS, conducted monthly meetings with in charges and reviewed performance of health services with other stakeholders.

VOTE: 712 Kira Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,984,833	6,990,721	5,054,262	84 %	1,865,526
Locally Raised Revenues	149,000	149,000	60,080	40 %	14,080
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	53,408	1,335 %	12,567
Other Transfers from Central Government	0	36,780	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,748,371	1,748,371	1,165,581	67 %	582,790
Programme Conditional Grant - Wage Recurrent	4,039,243	5,012,351	3,759,264	93 %	1,253,088
Urban Unconditional Grant Wage	26,219	26,219	0	0 %	0
Urban Unconditional Non-Wage	18,000	18,000	15,929	88 %	3,000
Development Revenues	806,018	733,160	824,332	102 %	488,773
Multi-Sectoral Transfers to LLGs_Gou	72,858	0	91,172	125 %	0
Programme Conditional Grant - Development	663,160	663,160	663,160	100 %	442,106
Urban Discretionary Equalisation Development Grant	70,000	70,000	70,000	100 %	46,667
Total Revenues Shares	6,790,850	7,723,881	5,878,593	87%	2,354,299
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,065,462	5,038,570	3,672,344	90%	1,342,921
Non Wage	1,919,371	1,952,151	1,262,694	66%	641,672
Development Expenditure					
Domestic Development	806,018	733,160	146,788	18%	145,188
External Financing	0	0	0	0%	0
Total Expenditure	6,790,850	7,723,881	5,081,827	75%	2,129,782
C: Unspent Balances					
Recurrent Balances			119,223		
Wage			86,919		
Non Wage			32,304		
Development Balances			677,543		
Domestic Development			677,543		
External Financing			0		
Total Unspent			796,766		

VOTE: 712 Kira Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of Quarter three, the department had received a cumulative amount worth Ugx 5,878,595,000/= against approved budget 6,790,850,112/= at 87% compared to recommended performance of 75% meant for Q3 This high performance was caused by realizing Supplementary amount totalling 36,780,000/= which was for PLE cordination for 2022 and also realizing additional recurrent wage for secondary staff employees which came towards the end of the period.

About Expenditure;

The department had a total cumulative expenditure of 5,081,827,000/= of which wage spent was 3,672,344,000/= at 72.2%, development spent was 146,788,000/= at 2.88% and Non-wage shs. 1,262,694,000/= performed at 24.8%

Reasons for unspent balances on the bank account

Acumulative unspent balance of 796,766,000/= (13.5%) can be explained as below;

Amount 677,543,000/= is domestic development meant for capital projects which are not yet completed, Shs. 32,304,000/= Non wage meant for department activities for 4th quarter including the funds for Printing of exams which was not spent during the 3rd quarter, then amount totaling 86,919,112/= wage meant for secondary teachers wage which came in late but to be spent in the 4th quarter

Highlights of physical performance by end of the quarter

The department performed the following by the end of quarter three;

1. Conducted beginning of term one meeting with head teachers of which issues were discussed on most especially celebrating of good perormance in PLE 2022 results where by the municipality got 3,402 first grades.
2. Conducted capacity building workshops among primary school head teachers, deputy head teachers, School management committee chairpersons whereby they were oriented on their roles and responsibilities.
3. Carried out technical supervision of ongoing construction works in selected schools that are A-2 Classroom construction with an office and store at Bweyogerere C/U P.S, St.Thomas Bazadde P/S, Kirinya Catholic P/S, Bulindo St Francis P/S and Namugongo Girls P/S.
4. Collected data for term one and was captured into District Education Management Information System and Pre-Primary and Primary Schools.
5. Monitored the progress on registration of learners onto EMIS at all levels of Education.

VOTE: 712 Kira Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,212,590	4,946,890	2,250,839	53 %	882,622
Locally Raised Revenues	1,715,706	1,715,706	926,900	54 %	30,000
Other Transfers from Central Government	2,398,124	3,106,624	1,228,288	51 %	809,531
Urban Unconditional Grant Wage	86,326	112,126	86,326	100 %	39,982
Urban Unconditional Non-Wage	12,434	12,434	9,326	75 %	3,109
Development Revenues	4,139,368	3,936,800	2,937,354	71 %	1,770,965
Locally Raised Revenues	1,658,139	1,658,139	626,510	38 %	246,510
Multi-Sectoral Transfers to LLGs_Gou	202,568	0	32,183	16 %	5,348
Transitional Conditional Grant - Development	2,000,000	2,000,000	2,000,000	100 %	1,333,333
Urban Discretionary Equalisation Development Grant	278,661	278,661	278,661	100 %	185,774
Total Revenues Shares	8,351,958	8,883,690	5,188,193	62%	2,653,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,326	112,126	84,812	98%	38,471
Non Wage	4,126,264	4,834,764	2,160,269	52%	838,462
Development Expenditure					
Domestic Development	4,139,368	3,936,800	1,151,233	28%	425,372
External Financing	0	0	0	0%	0
Total Expenditure	8,351,958	8,883,690	3,396,314	41%	1,302,305
C: Unspent Balances					
Recurrent Balances			5,758		
Wage			1,514		
Non Wage			4,244		
Development Balances			1,786,122		
Domestic Development			1,786,122		
External Financing			0		
Total Unspent			1,791,880		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Shs 5.188 Billion was received against the planned approved budget of shs 8.351 Billion reflecting a performance of 62% compared to the recommended performance of 75% for 3rd quarter. This under performance was due to less realization of funds under Development for LRR which was at 38%. However, Urban Conditional Grant Non wage at a performance of 75% recommended for 3rd quarter.. By the end of quarter three, the department had spent shs 84 billion on wage against the planned shs. 86.326 millions at 594% and this was a good performance in the department. About Non wage, the department spent shs 2.16 Billions against the planned shs. 4.126 billions at 52%, the under performance, but this was because most of the funds were for projects meant for other Quarters

Reasons for unspent balances on the bank account

The unspent balance is to cater for on going works which have not yet been certified/ Valuated.

Highlights of physical performance by end of the quarter

Upgrade to Bitumen of 0.5Km along Yosia - Bazitye road, Routine road maintenance on 48.4Km by road gangs, Pothole patching on 24.7Km along the tarmaced roads, Swamp raising of 1No Nyanja swamp, Periodic maintenance of Kasokoso - Mutingo and Kito - Nsasa roads (Gravelling and Drainage works), road grading of 40.1Km for selected roads within the three divisions, swamp cleaning of 25No swamps.

Purchase of 1No. Double Cabin, Paving of Kira Municipal Council Yard, Completion of council Chambers, supply of Equipment implements, Repairs and maintenance of Vehicles and Equipment. Payment of salary, welfare for departmental staff and Building maintenance works.

VOTE: 712

Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 712 Kira Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	369,479	385,279	215,679	58 %	35,565
Locally Raised Revenues	260,000	260,000	119,720	46 %	6,720
Multi-Sectoral Transfers to LLGs _NonWage	10,000	0	1,250	13 %	0
Urban Unconditional Grant Wage	80,400	106,200	80,400	100 %	24,075
Urban Unconditional Non-Wage	19,079	19,079	14,309	75 %	4,770
Development Revenues	118,000	108,000	136,007	115 %	77,511
Multi-Sectoral Transfers to LLGs _Gou	10,000	0	28,007	280 %	5,511
Urban Discretionary Equalisation Development Grant	108,000	108,000	108,000	100 %	72,000
Total Revenues Shares	487,479	493,279	351,686	72%	113,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,400	106,200	79,990	99%	25,969
Non Wage	289,079	279,079	64,009	22%	11,490
Development Expenditure					
Domestic Development	118,000	108,000	8,000	7%	0
External Financing	0	0	0	0%	0
Total Expenditure	487,479	493,279	151,999	31%	37,459
C: Unspent Balances					
Recurrent Balances			71,680		
Wage			410		
Non Wage			71,270		
Development Balances			128,007		
Domestic Development			128,007		
External Financing			0		
Total Unspent			199,687		

Summary of Department Revenues and Expenditure by Source

The departmental revenue in Q3 was Shs.37,459,000 (i.e. wage - 24,075,000; for salaries of 4(2F) NR staff ; and Nonwage-Shs.11,490,000 spent on travel inland and staff allowances) translating to 31% performance.

Reasons for unspent balances on the bank account

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Some of the funds are allocated to the consultancy services for the preparation of a detailed physical development plan for Kimwanyi.

Highlights of physical performance by end of the quarter

- Conducted over 15 compliance inspections on development control and physical planning aspects.
- Held Physical Planning Committee meetings and site inspections for submitted development applications;
- Environment inspections and compliance monitoring done for development projects and wetland degradation activities in the municipality and noise pollution.

VOTE: 712 Kira Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	244,605	240,605	154,567	63 %	41,774
Locally Raised Revenues	100,000	100,000	56,050	56 %	9,050
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	500	13 %	0
Other Transfers from Central Government	10,000	10,000	2,053	21 %	0
Programme Conditional Grant - Non Wage Recurrent	72,788	72,788	54,591	75 %	18,197
Urban Unconditional Grant Wage	39,817	39,817	29,936	75 %	10,027
Urban Unconditional Non-Wage	18,000	18,000	11,437	64 %	4,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	244,605	240,605	154,567	63%	41,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,817	39,817	29,819	75%	10,342
Non Wage	204,788	200,788	100,701	49%	37,423
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	244,605	240,605	130,520	53%	47,764
C: Unspent Balances					
Recurrent Balances			24,046		
Wage			117		
Non Wage			23,930		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,046		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, the department had a cumulative receipt of shs. 154,567,000 against the approved budget of shs 244,605,000 reflecting a under performance of 63% due to less receipt of funds of which activities under the municipal divisions could not be effected. For expenditure side a cumulative expenditure of shs. 130,520,000 was spent of which shs 29,819,000 was spent on wage and shs 100,701,000 was non wage spent on departmental activities during that period.

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 24,046,000, was not spent due to less funds for the department.

Highlights of physical performance by end of the quarter

- 1) youth council meeting
- 2) handled probation cases
- 3) supported women to attend women day celebrations.
- 4) coordinated the SAGE activities
- 5) trained enterprise groups under PDM

VOTE: 712 Kira Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	185,989	175,311	166,621	90 %	42,824
Locally Raised Revenues	80,000	80,000	63,414	79 %	8,114
Multi-Sectoral Transfers to LLGs_NonWage	10,678	0	36,260	340 %	8,490
Urban Unconditional Grant Wage	50,400	50,400	40,192	80 %	14,992
Urban Unconditional Non-Wage	44,911	44,911	26,755	60 %	11,228
Development Revenues	147,789	133,789	133,789	91 %	89,193
Multi-Sectoral Transfers to LLGs_Gou	14,000	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	133,789	133,789	133,789	100 %	89,193
Total Revenues Shares	333,778	309,100	300,410	90%	132,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,400	50,400	32,436	64%	12,021
Non Wage	135,589	124,911	88,027	65%	20,212
Development Expenditure					
Domestic Development	147,789	133,789	123,683	84%	79,313
External Financing	0	0	0	0%	0
Total Expenditure	333,778	309,100	244,146	73%	111,546
C: Unspent Balances					
Recurrent Balances			46,158		
Wage			7,756		
Non Wage			38,402		
Development Balances			10,106		
Domestic Development			10,106		
External Financing			0		
Total Unspent			56,264		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter the department had received Shs. 300.410 million against the planned Shs. 333.778 million reflecting a percentage of 90%, this reflected a good performance, and this was due to having more funds allocated to the department during that period , since during that period the department had a Development Plan Review which needed to be funded during that period, and also due to release of the Development Grant which was not received during the first Quarter , the department had spent Wage of Shs 244 million against the planned Shs 250 million reflecting a performance of 73% for this period, about the non wage, the department had spent Shs. 88 million against the planned Shs. 124.911 million reflecting an over performance of 70 % which was a good performance about the domestic development, the department had received 133 million and by the end of Q3 it had spent 123 reflecting a 92% performance

Reasons for unspent balances on the bank account

By the end of the third Quarter the department had unspent of Shs. 56 million. The unspent balance was due to over allocation of non wage funds to the department during that period, which funds were not received during the first Quarter, however out of the unspent balance Shs. 56 million was non wage, Shs. 38 million was meant for Non wage, 10 millions was domestic development, and 7 million was meant for wage

Highlights of physical performance by end of the quarter

Produced the BFP report for 2024 on PBS
Produced integrated Work plan
Aligned Draft Budgets to NDP III
DDEG guidelines disseminated
Conducted Mid term reviews for the Development Plan
Disseminated the National Population Policy
Conducted 2nd Quarter Monitoring and supervision Exercise
Conducted Budget Orientation Workshop for the Technical Officers
Conducted the Impact Assessment Exercise by the Executive
produced the Quarter 2 progress report
Conducted the LLG assessment exercise.

VOTE: 712 Kira Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,476	141,476	124,936	86 %	29,340
Locally Raised Revenues	92,000	92,000	43,720	48 %	6,720
Multi-Sectoral Transfers to LLGs _NonWage	3,000	0	38,536	1,285 %	7,679
Urban Unconditional Grant Wage	29,383	29,383	24,610	84 %	9,918
Urban Unconditional Non-Wage	20,093	20,093	18,070	90 %	5,023
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	144,476	141,476	124,936	86%	29,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,383	29,383	15,166	52%	5,662
Non Wage	115,093	112,093	55,777	48%	12,789
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	144,476	141,476	70,942	49%	18,450
C: Unspent Balances					
Recurrent Balances			53,993		
Wage			9,444		
Non Wage			44,550		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			53,993		

Summary of Department Revenues and Expenditure by Source

Shs 124.936 million was received against the planned approved budget of shs 144.476 millions reflecting an over performance of 86% compared to the recommended performance of 75% for second quarter. This over performance was due to the much higher funds realized under Multi sectoral during second quarter and yet it was not budgeted for, and however locally raised revenue performed at only 48%, By the and of quarter three FY 2022/23, the internal audit department spent shs 15.166 million on wage against the planned shs. 29 millions performing at 52% this was due to over budgeting for department wage. About Non wage, the department spent shs 55.777 millions against the planned shs. 115. 093millions at 48%

Reasons for unspent balances on the bank account

VOTE: 712 Kira Municipal Council**Quarter 3**

SECTION B : Summary by Department

The Unspent balance of shs. 53.993 millions can be explained as below; Shs. 9.444 million was wage not spent due to over allocation under this budget line. and about Non wage, shs 44.550 million was not spent during this period, due to a delay in release of LRR by Min of Finance but this was money partly for LLGs

Highlights of physical performance by end of the quarter

The Internal Audit department undertook the following activities by the end of Third quarter FY 2022/23; 1. Preparation of quarterly internal Reports for Municipality and the 3 divisions, monitored 5 Municipal projects, Monitored 3 Division Projects

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	130,306	130,306	100,408	77 %	25,356
Locally Raised Revenues	80,000	80,000	71,935	90 %	19,420
Programme Conditional Grant - Non Wage Recurrent	13,743	13,743	10,307	75 %	3,436
Urban Unconditional Grant Wage	26,400	26,400	13,201	50 %	0
Urban Unconditional Non-Wage	10,163	10,163	4,966	49 %	2,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	130,306	130,306	100,408	77%	25,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	8,352	32%	1,348
Non Wage	103,906	103,906	83,045	80%	27,595
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	130,306	130,306	91,396	70%	28,943
C: Unspent Balances					
Recurrent Balances			9,012		
Wage			4,849		
Non Wage			4,163		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,012		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department had a cumulative receipt of shs. 100,408,000 against the approved budget of shs 130,306,000 reflecting a under performance of 77% due to less receipt of funds of which activities under the municipal divisions could not be effected. For expenditure side a cumulative expenditure of shs. 91,396,000 was spent of which shs 8,352,000 was spent on wage and shs 83,045,000 was non wage spent on departmental activities during that period.

Reasons for unspent balances on the bank account

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

A total cumulative unspent balance of shs 9, 012,000 of which 4,849,000 was wage not spent due to over allocation for the department wage for that period.

Highlights of physical performance by end of the quarter

- 1) Trained trainers for PDM
- 2) monitored tourism centers
- 3) fueled departmental activities
- 4) Facilitated AGM meetings
- 5) launched PDM

VOTE: 712 Kira Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

Well maintained IT equipment and software.
 LAN installed in the new Administration block.
 ICT inventory updated.
 ICT policy reviewed.
 Internet provided.
 Workshops, trainings, seminars and mentoring sessions conducted.

Well maintained IT equipment and software.
 LAN maintained in the new Administration block.
 ICT inventory updated.
 Internet provided.
 Mentoring sessions conducted.

Funds not released as requested

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690	
221002 Workshops, Meetings and Seminars	3,586	0	
221008 Information and Communication Technology Supplies.	10,518	4,000	
227001 Travel inland	12,711	0	
227004 Fuel, Lubricants and Oils	18,846	1,962	
228004 Maintenance-Other Fixed Assets	13,380	1,500	
Total for Budget Output	61,801	8,152	
Wage	0	0	
Non-Wage	61,801	8,152	
GoU Dev	0	0	
Ext Finance	0	0	

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

Workshop, mentoring and training reports.
 Salary for the months of January, February and March 2023 paid.

Workshop, mentoring and training reports.
 Salary for the months of January, February and March 2023 paid.

Funds not released as requested.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	727,798	133,699	
221002 Workshops, Meetings and Seminars	66,894	5,500	

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	794,692	139,199
Wage	727,798	133,699
Non-Wage	0	0
GoU Dev	66,894	5,500
Ext Finance	0	0

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

Monthly salary paid by 28th of every month for the months of January, February and March 2023.

Monthly salary paid for the months of January, February and March 2023.

Funds not released as requested.

Printing, distributing and posting of the payrolls for the months of January, February and March 2023.

Printing, distributing and posting of the payrolls for the months of January, February and March 2023.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,324	0
Total for Budget Output	13,324	0
Wage	0	0
Non-Wage	13,324	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	71,772	0
227004 Fuel, Lubricants and Oils	16,820	0
Total for Budget Output	88,592	0
Wage	0	0
Non-Wage	50,276	0
GoU Dev	38,316	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Monthly pension and gratuity to retired staff paid for quarter three.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	2,139
221002 Workshops, Meetings and Seminars	9,000	3,500
221008 Information and Communication Technology Supplies.	9,800	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
227001 Travel inland	15,355	1,500
227004 Fuel, Lubricants and Oils	7,200	0
273104 Pension	126,360	48,577
273105 Gratuity	401,845	0
Total for Budget Output	577,880	55,716
Wage	0	0
Non-Wage	577,880	55,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	1,576
221007 Books, Periodicals & Newspapers	2,700	675
221008 Information and Communication Technology Supplies.	7,800	1,950
221009 Welfare and Entertainment	24,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	3,131
221012 Small Office Equipment	2,000	500
227001 Travel inland	59,000	7,099
227004 Fuel, Lubricants and Oils	51,940	7,500
228002 Maintenance-Transport Equipment	5,000	1,380
263402 Transfer to Other Government Units	3,496,000	443,784
Total for Budget Output	3,667,740	467,595
Wage	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,667,740	467,595
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	800	
221001 Advertising and Public Relations	20,000	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
222001 Information and Communication Technology Services.	2,400	500	
227001 Travel inland	12,100	1,100	
227004 Fuel, Lubricants and Oils	13,200	2,000	
Total for Budget Output	61,000	4,400	
Wage	0	0	
Non-Wage	61,000	4,400	
GoU Dev	0	0	
Ext Finance	0	0	

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

Delivery of correspondences to and from Line Ministries,
Districts, Divisions etc.
Mentoring staff on records management.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270	
221008 Information and Communication Technology Supplies.	2,400	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,425	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	0	0	
227001 Travel inland	17,945	4,000	
227004 Fuel, Lubricants and Oils	8,000	0	
Total for Budget Output	36,425	6,695	
Wage	0	0	
Non-Wage	36,425	6,695	

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 010 Administration**

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

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

16 radio and 4 TV programmes .	17 radio and 5 TV programmes .	Funds were not released as requested
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	0
221001 Advertising and Public Relations	13,145	5,000
221007 Books, Periodicals & Newspapers	10,000	0
221008 Information and Communication Technology Supplies.	2,400	0
227001 Travel inland	30,980	5,256
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	69,285	10,256
Wage	0	0
Non-Wage	69,285	10,256
GoU Dev	0	0
Ext Finance	0	0

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

Security meetings and guides conducted.	Security meetings conducted.	Funds not released as requested.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,060	2,292
221002 Workshops, Meetings and Seminars	15,000	0
221008 Information and Communication Technology Supplies.	7,355	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223004 Guard and Security services	33,500	2,790
227001 Travel inland	54,629	0
227004 Fuel, Lubricants and Oils	24,000	5,500
263402 Transfer to Other Government Units	0	388,385
Total for Budget Output	151,544	400,667
Wage	0	0
Non-Wage	151,544	93,712

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 010 Administration**

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,980	1,500
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	2,700	657
221008 Information and Communication Technology Supplies.	9,800	1,590
221009 Welfare and Entertainment	24,240	500
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	2,000	750
221017 Membership dues and Subscription fees.	5,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	22,096	0
227004 Fuel, Lubricants and Oils	31,200	6,002
228002 Maintenance-Transport Equipment	10,300	2,000
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	171,316	13,999
Wage	0	0
Non-Wage	171,316	13,999
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

VOTE: 712 Kira Municipal Council**Quarter 3*****Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	14,783	0
Ext Finance	0	0
Total for Department	5,708,382	1,106,678
Wage	727,798	133,699
Non-Wage	4,860,591	660,524
GoU Dev	119,993	312,455
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,920	31,159
Total for Budget Output	113,920	31,159
Wage	113,920	31,159
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly Management, supervising, Appraising and improve staff welfare in the Finance Department	Coordination and supervision of Budget Process at Lower Local Government Units	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,723	7,082
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	61,000	15,010
221006 Commissions and related charges	725,619	154,814
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	6,000	2,500
221009 Welfare and Entertainment	13,000	4,500
221011 Printing, Stationery, Photocopying and Binding	12,713	1,682
221012 Small Office Equipment	3,800	950
221017 Membership dues and Subscription fees.	4,000	0
225101 Consultancy Services	200,000	18,365
227001 Travel inland	171,048	9,185
227004 Fuel, Lubricants and Oils	18,000	9,000
228002 Maintenance-Transport Equipment	3,000	1,213

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,281,403	224,300
Wage	0	0
Non-Wage	1,281,403	224,300
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	960
221002 Workshops, Meetings and Seminars	9,822	3,411
221009 Welfare and Entertainment	8,925	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,024	0
Total for Budget Output	41,151	7,371
Wage	0	0
Non-Wage	41,151	7,371
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	2,280
227004 Fuel, Lubricants and Oils	32,000	0
Total for Budget Output	62,000	2,280
Wage	0	0
Non-Wage	62,000	2,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Quarterly Supervision and Monitoring of Revenue Enumeration, Registration and Collection process, effective and full implementation of E-log-rev system	Held a meeting with E-logrev technical team to devise meeting of accommodating all revenue sources on to the system	N/A
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PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Preparation of Nine Months Financial Statements and reports	Prepared and Submitted Six months interim Accounts to Accountant General Prepared and Submitted status of implementation of Auditor General Responses	N/A
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	580
221002 Workshops, Meetings and Seminars	12,198	3,789
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	9,520	1,900
221011 Printing, Stationery, Photocopying and Binding	7,000	1,519
221012 Small Office Equipment	3,100	980
222001 Information and Communication Technology Services.	2,480	0
223005 Electricity	10,000	2,500
227001 Travel inland	2,970	1,540
227004 Fuel, Lubricants and Oils	27,717	10,000
Total for Budget Output	85,997	22,808
Wage	0	0
Non-Wage	85,997	22,808
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,584,471	287,918
Wage	113,920	31,159
Non-Wage	1,470,551	256,759
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 months	Salary paid to 5 political leaders for 3 months of January, February and March 2023	Timely processing of salaries
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,552	9,787
Total for Budget Output	36,552	9,787
Wage	36,552	9,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 meetings held	Contracts committee meetings facilitated	Less funds realized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,303
Total for Budget Output	5,212	1,303

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,212
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

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

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Facilitated Mayor and deputy mayor carry out supervision activities of ongoing projects and follow up on implementation of Council resolution. all inputs for council and departmental activities catered for

Timely receipts of funds

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	745,000	235,353
227001 Travel inland	12,566	3,144
Total for Budget Output	757,566	238,497
	Wage	0
	Non-Wage	757,566
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	55,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	99,000	0
Wage	0	0
Non-Wage	99,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	313,626	75,893
227001 Travel inland	3,433	850
Total for Budget Output	317,059	76,743
Wage	0	0
Non-Wage	317,059	76,743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,271,908	326,331
Wage	36,552	9,787
Non-Wage	1,235,356	316,544
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Payment of facilitation allowances to all CDOs, commercial officers and town agents to enable them carry out field activities in preparation for PDM PRF launch

request from finance.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,014	5,370
227001 Travel inland	20,000	2,000
Total for Budget Output	36,014	7,370
Wage	0	0
Non-Wage	36,014	7,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

More enterprise development trainings to be continued in the new quarter. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,986	10,960
221011 Printing, Stationery, Photocopying and Binding	14	0
227001 Travel inland	10,000	0
Total for Budget Output	54,000	10,960
Wage	0	0
Non-Wage	54,000	10,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Re establishment and stocking of Nursery tree shed for the NA
municipality

Re establishment and stocking of municipal green house.

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

stocking of both the green house with tree seedlings for NA
ornamental purposes.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,000
Total for Budget Output	10,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,000
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,400	28,532
Total for Budget Output	89,400	28,532
Wage	89,400	28,532

