VOTE: 712 Kira Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 712 Kira Municipal Council for FY 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.

(Accounting Officer)

Signed on Date: 11-11-2025

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

VOTE: 712 Kira Municipal Council Quarter 1

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	13,209,393	4,185,957	32%
Discretionary Government Transfers	3,803,709	3,803,709	551,439	14%
Conditional Government Transfers	18,960,445	18,960,445	3,356,329	18%
Other Government Transfers	99,836,467	99,836,467	11,363,296	11%
External Financing	0	0	0	
Total Revenues shares	**135,810,014**	**135,810,014**	**19,457,020**	**14%**

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	78,811	23%
Tourism Development	958,538	958,538	15,299	2%
Natural Resources, Environment, Climate Change, Land And Water Management	1,581,248	1,581,248	82,383	5%
Private Sector Development	380,483	380,483	32,279	8%
Integrated Transport Infrastructure And Services	100,737,009	100,737,009	4,451,314	4%
Sustainable Urbanisation And Housing	602,957	602,957	9,000	1%
Digital Transformation	244,895	244,895	8,822	4%
Human Capital Development	14,182,385	14,182,385	2,403,358	17%
Public Sector Transformation	11,676,418	10,625,915	1,930,886	17%
Governance And Security	1,156,025	2,206,528	290,420	25%
Regional Balanced Development	3,201,801	3,201,801	204,590	6%
Development Plan Implementation	741,662	741,662	138,873	19%
Grand Total	**135,810,014**	**135,810,014**	**9,646,034**	**7%**
Wage	9,525,774	9,525,774	1,961,088	21%
Non-Wage Recurrent	24,656,715	24,656,715	3,307,934	13%
Domestic Devt	101,627,525	101,627,525	4,377,013	4%
External Financing	0	0	0	

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

Receipt
By the end of the First qter the Municipality received Shs. 19,457,020,000 against the approved budget of Shs. 135,810,014,000 reflecting a performance of
14%, however at the end of the 1st qter, it was expected to perform at 25%, hence there was a slight under performance, this under performance is subjected to a lower performance in the Other Government Transfers (World Bank grant) which was at 11%, Conditional government transfers which were
at 18%, Discretionary Govt transfers which was at 14%, and Locally Raised Revenue which were at 32%.
Disbursement
Out of the received fund which was 19,457,020,000, amount totaling to Shs. 9,646,034,000.was disbursed to the various programs reflecting a performance of 99%. However among the disbursed funds Shs. 1,961,088,000, 21% was for wage, shs 1,961,088,000 13% was non -wage, and Domestic
Development was Shs, 4,377,013,000 4%, and no Donor development was received. Only Shs.
771,364,307 was left un disbursed since it was not yet remitted to Accountant General.

Expenditure
Out of the disbursed funds Shs. 19,457,020,000 to various programs, funds totaling to Shs. 9,646,034,000 was spent by the end of the 1st qter reflecting a % age performance of 47% and left unspent amount totaling to shs 9,810,986,000. Generally the Municipality didn't spend all the funds as received from Ministry by the end of the first Quarter,

VOTE: 712 Kira Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**13,209,393**	**13,209,393**	**4,185,957**	**32%**
Advertisements/Bill Boards	260,000	260,000	55,833	21%
Animal and Crop Husbandry related Levies	9,600	9,600	0	0%
Business licenses	2,214,050	2,214,050	484,544	22%
Inspection Fees	900,000	900,000	178,298	20%
Local Hotel Tax	165,000	165,000	31,313	19%
Local Services Tax-Payable By Individuals	1,503,130	1,503,130	368,622	25%
Market /Gate Charges	60,820	60,820	700	1%
Miscellaneous receipts/income	4,154	4,154	14,970	360%
Other licenses	175,139	175,139	22,140	13%
Other permits	170,000	170,000	82,131	48%
Property related Duties/Fees	7,150,000	7,150,000	2,829,849	40%
Registration fees for Documents and Businesses	397,500	397,500	91,107	23%
Sale of bid documents-From Private Entities	20,000	20,000	5,650	28%
Vehicle Parking Fees	180,000	180,000	20,800	12%
Discretionary Government Transfers	**3,803,709**	**3,803,709**	**551,439**	**14%**
Urban Discretionary Equalisation Development Grant	1,597,954	1,597,954	0	0%
Urban Unconditional Grant Wage	1,268,815	1,268,815	317,204	25%
Urban Unconditional Non-Wage	936,940	936,940	234,235	25%
Conditional Government Transfers	**18,960,445**	**18,960,445**	**3,356,329**	**18%**
Programme Conditional Grant - Non Wage Recurrent	4,632,917	4,632,917	1,282,421	28%
Programme Conditional Grant - Development	2,570,569	2,570,569	9,668	0%
Programme Conditional Grant - Wage Recurrent	8,256,959	8,256,959	2,064,240	25%
Transitional Conditional Grant - Development	3,500,000	3,500,000	0	0%
Other Government Transfers	**99,836,467**	**99,836,467**	**11,363,296**	**11%**
Greater Kampala Metropolitan Area Project	97,385,312	97,385,312	11,158,505	11%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	2,398,124	2,398,124	204,791	9%
Uganda Women Enterpreneurship Program(UWEP)	13,031	13,031	0	0%
External Financing	**0**	**0**	**0**	

N / A

VOTE: 712 Kira Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
N/A				
Total Revenues Shares	**135,810,014**	**135,810,014**	**19,457,020**	**14%**

Cumulative Performance for Locally Raised Revenues

By the end of the 1stqter the municipal had managed to realize Shs. 4,185,957,000 as LRR against the budget 13,309,393,000 making a %age performance of 32%. It was planned that by end of 1st qter the cumulative correction to be 3,327,348,250 but there has been an over performance by Shs. 858,609,000. This increment was a attributed to over performance in Property related Fees however other sources were realized as expected.

Cumulative Performance for Central Government Transfers

By the end of the 1st qter the Municipal managed to receive Shs. 3,907,768,000 as Central government transfers against the approved budget of 22,764,154,000 reflecting a %age performance of 17%, this was a very poor performance compared to what is expected for the 1st Quarter. Performance, this was because, by the end of the 1st qter all development grants were not received as planned for the quarter, only recurrent grants were received like, salaries, UPE, primary teachers colleges and Urban Uncondition (Non- Wage).

Cumulative Performance for Other Government Transfers

By the end of first Quarter the Municipal had received Shs. 11,363,296,000 against the planned Shs. 99,836,467,000 reflecting a percentage performance of 11%, this was a very low performance compared to the 25% meant for the period. The low performance was caused by the less quarterly release by the world bank funding during this period.

Cumulative Performance for External Financing

VOTE: 712 Kira Municipal Council Quarter 1

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	12,101,476	2,038,305	17%	2,038,305
Sub-Total	**12,101,476**	**12,101,476**	**2,038,305**	**17%**	**2,038,305**
Department: Finance					
10 Financial Management and Accountability (LG)	2,190,415	2,190,415	178,408	8%	178,408
Sub-Total	**2,190,415**	**2,190,415**	**178,408**	**8%**	**178,408**
Department: Statutory bodies					
10 Legislation and Oversight	2,049,863	2,049,863	257,298	13%	257,298
Sub-Total	**2,049,863**	**2,049,863**	**257,298**	**13%**	**257,298**
Department: Production and Marketing					
10 Agricultural Extension	186,300	186,300	46,951	25%	46,951
20 Agricultural Production	68,053	68,053	13,990	21%	13,990
30 Agricultural Value Chain Services	96,539	96,539	18,945	20%	18,945
Sub-Total	**350,893**	**350,893**	**79,886**	**23%**	**79,886**
Department: Health					
10 Primary HealthCare	5,538,627	5,538,627	490,027	9%	490,027
30 Health Management and Supervision	176,000	176,000	21,000	12%	21,000
Sub-Total	**5,714,627**	**5,714,627**	**511,027**	**9%**	**511,027**
Department: Education					
10 Pre-Primary and Primary Education	3,385,789	3,385,789	726,841	21%	726,841
20 Secondary Education	3,868,531	3,868,531	979,188	25%	979,188
40 Education&Sports Management and Inspection	440,315	440,315	47,107	11%	47,107
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	**7,697,636**	**7,697,636**	**1,753,136**	**23%**	**1,753,136**
Department: Roads and Engineering					
10 Community Access Roads	100,152,559	100,152,559	4,370,651	4%	4,370,651
20 Engineering Services	1,615,356	1,615,356	94,663	6%	94,663
Sub-Total	**101,767,915**	**101,767,915**	**4,465,314**	**4%**	**4,465,314**
Department: Natural Resources					
10 Natural Resources Management	2,089,042	2,089,042	86,383	4%	86,383

VOTE: 712 Kira Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**2,089,042**	**2,089,042**	**86,383**	**4%**	**86,383**
Department: Community Based Services					
10 Community Mobilisation	164,854	164,854	31,861	19%	31,861
20 Empowerment and Mindset Change	614,000	614,000	106,259	17%	106,259
Sub-Total	**778,854**	**778,854**	**138,120**	**18%**	**138,120**
Department: Planning					
10 Planning and Statistics	425,348	425,348	60,129	14%	60,129
Sub-Total	**425,348**	**425,348**	**60,129**	**14%**	**60,129**
Department: Internal Audit					
10 Compliance	180,668	180,668	39,451	22%	39,451
Sub-Total	**180,668**	**180,668**	**39,451**	**22%**	**39,451**
Department: Trade, Industry and Local Development					
10 Commercial Services	343,278	343,278	38,578	11%	38,578
20 Value Chain Services	120,000	120,000	0	0%	0
Sub-Total	**463,278**	**463,278**	**38,578**	**8%**	**38,578**
Grand Total	**135,810,014**	**135,810,014**	**9,646,034**	**7%**	**9,646,034**

VOTE: 712 Kira Municipal Council Quarter 1

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	9,802,772	2,507,135	26%	2,507,135
Locally Raised Revenues	6,975,421	6,975,421	1,725,536	25%	1,725,536
Multi-Sectoral Transfers to LLGs_NonWage	287,272	287,272	71,818	25%	71,818
Other Transfers from Central Government	602,440	602,440	226,200	38%	226,200
Programme Conditional Grant - Non Wage Recurrent	1,391,756	1,391,756	347,939	25%	347,939
Urban Unconditional Grant Wage	469,033	469,033	117,259	25%	117,259
Urban Unconditional Non-Wage	76,851	76,851	18,383	24%	18,383
Development Revenues	2,298,704	2,298,704	172,500	8%	172,500
Multi-Sectoral Transfers to LLGs_Gou	763,231	763,231	0	0%	0
Other Transfers from Central Government	452,000	452,000	172,500	38%	172,500
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	83,472	83,472	0	0%	0
Total Revenues Shares	**12,101,476**	**12,101,476**	**2,679,635**	**22%**	**2,679,635**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	469,033	469,033	105,230	22%	105,230
Non Wage	9,333,739	9,333,739	1,933,076	21%	1,933,076
Development Expenditure					
Domestic Development	2,298,704	2,298,704	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**12,101,476**	**12,101,476**	**2,038,305**	**17%**	**2,038,305**
C: Unspent Balances					
Recurrent Balances	***2,507,135***	***4488998.32425***	**468,829**		
Wage		117,259	12,029	-10,522,918%	
Non Wage		2,389,876	456,800	-229,056,532,478,396,500%	
Development Balances			**172,500**		
Domestic Development			172,500	-57,295,094%	
External Financing			0	0%	

SECTION B : Summary by Department

Total Unspent	**641,329**	**-201,150,889%**

Summary of Department Revenues and Expenditure by Source

By end of quarter one, the Administration department had a total revenue share of Ushs.2,679,635,000 out of the annual budget of Ushs.12,101,476,000 at 22% an underperformance as compared to the recommended 25% meant for the period under review.
Out of Ushs.2,2679,635,000 received, Ushs.1,725,536,000 was LRR at 25%, Ushs.347,939,000 was Programme Conditional Grant -Non Wage Recurrent at 25%, Ushs.117,259,000 was Urban Unconditional Grant Wage at 25%, Ushs.18,383,000 was Urban Unconditional Non Wage at 24% and Ushs.71,818,000 was Multi sectoral transfers to LLGs non wage at 25%.

The underperformance was attributed to no release under other transfers from Central Government and development revenues all at 0%.

The department had a total expenditure of Ushs.2,038,305,000 out of which Ushs.105,230,000 was Urban Unconditional Grant Wage at 22% while Ushs.1,933,076,000 was Urban Unconditional Grant Non Wage at 21%.

Reasons for unspent balances on the bank account

A total of Ushs.641.329,000 was unspent by the end of quarter one which relates to Urban Unconditional Grant Wage of Ushs.12,029,000 meant for staff not yet recruited and Ushs.456,802,000 was Urban Unconditional Grant Non Wage which was not spent due to realizing funds towards the end of the quarter, therefore activities were not implemented and rescheduled to be implemented in quarter two.

Highlights of physical performance by end of the quarter

Staff and political leaders were facilitated to attend workshops, seminars and trainings.
- Administrative and security meetings were conducted.
- Council projects and activities monitored and supervised.
- Council Website, Face book page and Twitter (X) were maintained and updated.
- Information Technology equipment including desktop computers, laptops, printers, scanner, rack cabins and CCTV cameras were maintained and repaired.
- Information was disseminated through Weekly radio and TV talk shows.
- Staff salary, pension and gratuity paid.
- Monthly staff attendance analysis reports prepared and staff leave roster updated.
- Security provided to council premises.
- Enforcement operations conducted.
- Correspondences delivered.
- Print media services (tender advert).
- Bids were evaluated and contracts awarded.

VOTE: 712 Kira Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,190,415	2,190,415	504,248	23%	504,248
Locally Raised Revenues	1,552,351	1,552,351	447,280	29%	447,280
Other Transfers from Central Government	424,577	424,577	0	0%	0
Urban Unconditional Grant Wage	116,000	116,000	29,000	25%	29,000
Urban Unconditional Non-Wage	97,487	97,487	27,968	29%	27,968
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**2,190,415**	**2,190,415**	**504,248**	**23%**	**504,248**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,000	116,000	28,939	25%	28,939
Non Wage	2,074,415	2,074,415	149,469	7%	149,469
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,190,415**	**2,190,415**	**178,408**	**8%**	**178,408**
C: Unspent Balances					
Recurrent Balances	***504,248***	***726011.351***	**325,840**		
Wage		29,000	61	-398,153,480,764,060,400%	
Non Wage		475,248	325,779	-66,331,992%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**325,840**	**-17,336,512%**	

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council Quarter 1

SECTION B : Summary by Department

During Quarter One of FY 2025/2026, Finance Department received Ugx 504.25 million out of the approved Ugx 2.19 billion, representing 23% performance. The main source was Locally Raised Revenue, which contributed Ugx 447.28 million (29%), driven by improved mobilization, enforcement, and taxpayer sensitization. The Urban Unconditional Wage Grant received was Ugx 29 million (25%), while the Urban Unconditional Non-Wage Grant achieved Ugx 27.97 million (29%), supporting salaries and Departmental operations respectively. No funds were received under Other Central Government Transfers and Development Revenues. Overall, revenue performance stood at 23%, with locally raised revenues performing relatively well and government transfers expected in subsequent quarters.
In Quarter One FY 2025/2026, the Department received Ugx 504.25m and spent Ugx 178.41m (35%). Wage accounted for Ugx 28.94m (25%) and Non-Wage Ugx 149.47m (7%), with no development spending due to delayed release.

Reasons for unspent balances on the bank account

During Quarter One of FY 2025/2026, the Department recorded unspent balances totaling Ugx 325.84 million. These comprised mainly recurrent balances arising from Locally Raised Revenue funds (Ugx 325.78 million) that were not utilized by the end of the quarter. The high unspent balance was largely due to delayed implementation of planned activities and late release of funds, which affected the timely execution of budgeted operations. There were no development funds received, hence no related balances.

Highlights of physical performance by end of the quarter

Ugx. 4.1bn Collected
1,490 Tax Payers Registered
1 Orientation meeting with Newly Contract Awarded Service Providers in Revenue Management
Fy 2024/2025 Final Accounts Prepared and Submitted to Accountant General and Auditor General
Fy 2024/2025 Board Survey Completed and Submitted to Accountant General.
3 months Salaries for the Quarter Fully Paid.
Quaterly Monitoring of Enumeration, Registration and Assessment of Tax Payers
Distribution of Local Service Tax Bronchures to Persons in Gainful Employment residing in Kira Municipal Council.
Distribution of 12415 Property Rates Demand Notes
Dissemination of Operation Permit Bye-law to relevant Stakeholders.
Sensitization of Stakeholders on Revenue Management Procedures.
Preparation of demand for Fy 2025/2026.
Training of PDM Beneficiary in Financial Management.

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	2,049,863	2,049,863	408,287	20%	408,287
Locally Raised Revenues	1,554,715	1,554,715	321,500	21%	321,500
Other Transfers from Central Government	148,000	148,000	0	0%	0
Urban Unconditional Grant Wage	38,500	38,500	9,625	25%	9,625
Urban Unconditional Non-Wage	308,648	308,648	77,162	25%	77,162
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**2,049,863**	**2,049,863**	**408,287**	**20%**	**408,287**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,500	38,500	9,138	24%	9,138
Non Wage	2,011,363	2,011,363	248,160	12%	248,160
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,049,863**	**2,049,863**	**257,298**	**13%**	**257,298**
C: Unspent Balances					
Recurrent Balances	***408,287***	***769763.858***	**150,989**		
Wage		9,625	487	-913,800%	
Non Wage		398,662	150,502	-74,701,424%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**150,989**	**-25,321,513%**	

Summary of Department Revenues and Expenditure by Source

the quarterly progress performance for the department is 20%. the department received Shs.408M against the approved budget of 2bn reflecting an under performance during the period of Q1. This was caused by receiving less under locally raised revenue.
on the expenditure side, Shs. 257m was spent as follows;
(i) wage - 9.1m was spent on salary for political leaders
(ii) non-wage - 248m was spent on several events including council, standing committee allowances and other eligible activities.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent funds were to carry out monitoring of development projects/programmes, conduct committee retreats among others but it wasn't realised therefore, the planned activities were not executed in Q1 period.

Highlights of physical performance by end of the quarter

Conducted council and standing committee meetings,
Paid councillors' emoluments,
Conducted mayor's meetings with local leaders
Carried out monthly Executive committee meetings

VOTE: 712 Kira Municipal Council Quarter 1

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	98,086	30%	98,086
Locally Raised Revenues	114,000	114,000	28,000	25%	28,000
Programme Conditional Grant - Non Wage Recurrent	77,173	77,173	38,586	50%	38,586
Programme Conditional Grant - Wage Recurrent	126,000	126,000	31,500	25%	31,500
Urban Unconditional Non-Wage	14,384	14,384	0	0%	0
Development Revenues	19,336	19,336	9,668	50%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Total Revenues Shares	**350,893**	**350,893**	**107,754**	**31%**	**107,754**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,000	126,000	24,750	20%	24,750
Non Wage	205,557	205,557	45,491	22%	45,491
Development Expenditure					
Domestic Development	19,336	19,336	9,645	50%	9,645
External Financing	0	0	0	0%	0
Total Expenditure	**350,893**	**350,893**	**79,886**	**23%**	**79,886**
C: Unspent Balances					
Recurrent Balances	***98,086***	***153129.94825***	**27,845**		
Wage		31,500	6,750	-2,475,000%	
Non Wage		66,586	21,095	-9,621,409%	
Development Balances			**23**		
Domestic Development			23	-1,438,230%	
External Financing			0	0%	
Total Unspent			**27,868**	**-7,880,826%**	

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the department had received Shs. 107,754,000/= of the total annual budget of shs 350,893,000/= representing 31% of this budget. the increment was due to the release of 50% program conditional grant- nonwage and 50% program condiional grant development.
By the end of the quarter the department had spent Shs. 79,886,000/= of the entire annual budget representing 23%. of this, 24,750,000 was for wages and 45,491,000 was non-wage and 9,645,000/= was for program development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter the department had unspent balances of shs, 27,868, 000/= of which shs. 6,750, 000/= was wage and Shs. 21,095,000/= was nonwage.
Unspent balances were due to delayed completion of municipal nursery to be able to put in the demo materials needed for its functionality. in addition, some money released for PDM functionality (PDCs quarterly allowances etc) which would be utilized in subsequent quarters

Highlights of physical performance by end of the quarter

Diseases control Vaccination: 220 Livestock (Cattle sheep, pigs and shoats, 80 dogs, cats) were vaccinated. Dog depopulation done in Namugongo to control rabies spread (150 stray dogs eliminated).
Quality assurance and regulation: Daily Meat inspections in 6 slaughter slabs of Namugongo division (3), Kira Div (2) Bweyogerere market (1)
3 (three)Monitoring surveillance and control (MSC) exersizes done.
Kira municipal demonstration tree nursery shade and green house Completed.
Advisory services and sensitisations done for Poultry enterprise, Piggery enterprise,
Demonstration: Initiation and carrying out Ward Agric and agribusiness exhibition started in 2 wards of namugongo division. distribution of tree seedlings to farmers
urban farming and agronomic practices done, 5FFS supported mentored and trained in agronomy and urban farming.
Municipal Demo Nursery tree shade and green house utilities connections (electricity and small Poultry demo units) constructed on site.

VOTE: 712 Kira Municipal Council Quarter 1

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	3,619,191	865,298	24%	865,298
Locally Raised Revenues	278,000	278,000	42,500	15%	42,500
Other Transfers from Central Government	170,000	170,000	30,000	18%	30,000
Programme Conditional Grant - Non Wage Recurrent	761,656	761,656	190,414	25%	190,414
Programme Conditional Grant - Wage Recurrent	2,399,177	2,399,177	599,794	25%	599,794
Urban Unconditional Non-Wage	10,358	10,358	2,590	25%	2,590
Development Revenues	2,095,436	2,095,436	0	0%	0
Programme Conditional Grant - Development	2,095,436	2,095,436	0	0%	0
Total Revenues Shares	**5,714,627**	**5,714,627**	**865,298**	**15%**	**865,298**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,399,177	2,399,177	296,772	12%	296,772
Non Wage	1,220,014	1,220,014	214,255	18%	214,255
Development Expenditure					
Domestic Development	2,095,436	2,095,436	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,714,627**	**5,714,627**	**511,027**	**9%**	**511,027**
C: Unspent Balances					
Recurrent Balances	***865,298***	***1403178.676***	**354,270**		
Wage		599,794	303,022	-29,677,220%	
Non Wage		265,503	51,248	-50,395,721%	
Development Balances			**0**		
Domestic Development			0	-52,385,894%	
External Financing			0	0%	
Total Unspent			**354,270**	**-50,237,452%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q1 the department had received Shs. 835,298,000/= of the total annual budget of shs 5,714,627,000/= representing 14.6% of this budget less of the expected 25%. The
reduction was due to the fact that the program conditional grant development funds which is 37% of the annual budget were not released.
By the end of the quarter the department had spent Shs. 511,027,000/= representing only 9% of the entire annual budget . of this, 296,772,000 was for wages and
214,255,000 was non-wage. A total of 324,270,000/= was unspent by end of Q1 of which 303,022,000/= was for wage and 21,248,000/= was for non wage

Reasons for unspent balances on the bank account

By the end of the quarter the department had a total unspent account balance of 324,270,000/= was of which 303,022,000/= was for wage and 21,248,000/= was for non wage
Unspent balances were partly due to late release of other transfers from central government under the GKMA-UDP totaling to 21,248,000/= which will be utilized in Q2. The bulk of the unspent balance of 303,022,000/= for wages was unspent due to delayed recruitment of staff in health department who should receive that wage. Until we have recruited the critical staff in health department this wage balance remains unspent quarterly.

Highlights of physical performance by end of the quarter

EPI, DQA and integrated Support supervision of health services was done across all public health facilities by the MHT
Routine surveillance of diseases done and one case of Congo hemorrhagic fever identified and contacts traced , an outbreak of measles was declared and a total of 59 cases on treatment reported
Maintenance of garbage truck, double cabin and ambulance was done
Maintenance of hygiene of the municipal premises was done and essential supplies were procured
Performance review meeting was held to review progress on performance indicators and to discuss findings of the quarterly support supervision. This was attended by key stakeholders including elected leaders, IPs, HUMC chairpersons of all public health centers and the health workers
Orientation of newly recruited health workers was done by the MHT and the SHRO
Site meetings and supervision of capital projects was done and Kirinya construction site was handed over to Kira Municipality by the contractor

VOTE: 712 Kira Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,241,838	7,241,838	1,908,608	26%	1,908,608
Locally Raised Revenues	149,000	149,000	40,500	27%	40,500
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,258,782	1,258,782	419,594	33%	419,594
Programme Conditional Grant - Wage Recurrent	5,731,782	5,731,782	1,432,945	25%	1,432,945
Urban Unconditional Grant Wage	47,000	47,000	11,750	25%	11,750
Urban Unconditional Non-Wage	15,274	15,274	3,818	25%	3,818
Development Revenues	455,797	455,797	0	0%	0
Programme Conditional Grant - Development	455,797	455,797	0	0%	0
Total Revenues Shares	**7,697,636**	**7,697,636**	**1,908,608**	**25%**	**1,908,608**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,778,782	5,778,782	1,359,345	24%	1,359,345
Non Wage	1,463,056	1,463,056	393,791	27%	393,791
Development Expenditure					
Domestic Development	455,797	455,797	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**7,697,636**	**7,697,636**	**1,753,136**	**23%**	**1,753,136**
C: Unspent Balances					
Recurrent Balances	***1,908,608***	***3563595.33125***	**155,472**		
Wage		1,444,695	85,351	-135,934,490%	
Non Wage		463,913	70,122	-75,491,581%	
Development Balances			**0**		
Domestic Development			0	-11,394,933%	
External Financing			0	0%	
Total Unspent			**155,472**	**-173,404,967%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had received Shs. 1,908,608,508/= against the approved budget of Shs. 7,697,636,000/= by the end of Q1. This reflected a quarterly progressive performance of 25% which is recommended for first quarter period.
On the side of the expenditure;
Shs. 1,753,136,000/(23%)= was spent as follows;
Wage- Shs. 1,359,345,000/= spent on Primary, secondary and departmental staff salaries for 3 months in Q1.
Non-wage 393,791,000/= including (i) LRR (21,000,000/=) Spent on coordination of departmental activities
(ii) Programme Non-wage 372,791,000 was utilized on Disbursement of UPE Grant (141,687,223/=) USE Grant (213,893,333) Inspection and other activities 17,210,444/=

Reasons for unspent balances on the bank account

Unspent balance of 155,472,000/= can be explained as follows;
(a) Wage 85,351,000/= not spent due to delays in recruiting more staff in primary education sector of which these new teachers were appointed towards the end of Q1. In addition 1 staff (Education Officer- Special Needs) was also appointed at the end of Q1.
(b) Non-wage - 70,122,000/= not spent due to the following;
(i) Shs 19,500,000/= (LRR) was warranted towards the end of Q1 but the concerned activities are to be conducted during Second quarter period.
(ii) 35,706,480/= is meant to be utilized on renovation of dilapidated classroom structures in 4 selected schools but the technical assessment report of these said structures is still in process of compilation by the Engineer.
(iii) 13,333,333/= is meant to conduct sports activities but during Q1 Period there was not any sports activity undertaken.
(iv) 1,000,000/= is for SNE personnel of which field activities on Special Needs are to be conducted in Q2.

Highlights of physical performance by end of the quarter

During First Quarter period, the department performed the following;
(i) Conducted a workshop to disseminate MoES comprehensive guidelines for safe conduct of entertainment, co-curricular activities and Election of student leaders.
(ii) Conducted field data collection on Term 2 2025 EMIS Uploads among all Education Institutions at all levels with active EMIS accounts.
(iii) Data collection for all Secondary Schools to establish total number of students registered for final exams at both “O and “A level of which a total of 38 secondary schools with UNEB Centre numbers where by 794, 108 are students registered under USE and UPOLET respectively in 3 government schools. On the other hand, a total of 1,576 and 629 are Private students registered under NON-USE and NON-UPOLET.
(iv) Beginning of Term 3 2025 head teachers’ meeting was conducted.
(v) Supervising and Inspecting of all Education Institutions for Term 3 2025 is still ongoing.

VOTE: 712 Kira Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,216,607	5,216,607	1,023,185	20%	1,023,185
Locally Raised Revenues	1,520,906	1,520,906	449,000	30%	449,000
Other Transfers from Central Government	2,458,124	2,458,124	264,791	11%	264,791
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	224,000	224,000	56,000	25%	56,000
Urban Unconditional Non-Wage	13,577	13,577	3,394	25%	3,394
Development Revenues	96,551,308	96,551,308	10,745,805	11%	10,745,805
Locally Raised Revenues	500,000	500,000	76,000	15%	76,000
Other Transfers from Central Government	93,007,002	93,007,002	10,669,805	11%	10,669,805
Transitional Conditional Grant - Development	2,500,000	2,500,000	0	0%	0
Urban Discretionary Equalisation Development Grant	544,306	544,306	0	0%	0
Total Revenues Shares	**101,767,915**	**101,767,915**	**11,768,990**	**12%**	**11,768,990**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,000	224,000	55,623	25%	55,623
Non Wage	4,992,607	4,992,607	42,323	1%	42,323
Development Expenditure					
Domestic Development	96,551,308	96,551,308	4,367,368	5%	4,367,368
External Financing	0	0	0	0%	0
Total Expenditure	**101,767,915**	**101,767,915**	**4,465,314**	**4%**	**4,465,314**
C: Unspent Balances					
Recurrent Balances	***1,023,185***	***1402097.713***	**925,239**		
Wage		56,000	377	-5,562,296%	
Non Wage		967,185	924,862	-128,080,290%	
Development Balances			**6,378,437**		
Domestic Development			6,378,437	-2,839,773,652 %	
External Financing			0	0%	
Total Unspent			**7,303,677**	**-434,762,364%**	

VOTE: 712 Kira Municipal Council Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received recurrent of 11.768 Billion of which Shs. 1.203 billion was recurrent and out of this 56 million was wage and Shs. 1.147 billion
Non Wage recurrent . out of the received, 55million
was spent on departmental salary during the 1st Qtr and under Non
Wage, 42 million was spent on departmental welfare and vehicle maintenance. out of the received funds
Shs. 10.669 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. 7.303 billion was meant for world bank interventions and Out standing balance of road patching works

Highlights of physical performance by end of the quarter

staff salary for 1st paid
Repair and service of vehicles (Pick Ups) done
Departmental Fuel for staff procured
Board of Survey report produced
Water bills paid
Consultants for the GKMA Project (UB and Ardent Consultants) paid
Partial Payment to contractor CICO for road works under GKMA -UDP (Mbogo and Cyprian Road (9.0Km) and Kungu - Bivanju Road (2.3Km) made
Maintenance of Security systems. Toilets and Fire extinguishers
Road Desilting works on 14.5Km
Repair of Equipment.

VOTE: 712 Kira Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 712 Kira Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,049,042	2,049,042	508,687	25%	508,687
Locally Raised Revenues	179,000	179,000	42,500	24%	42,500
Other Transfers from Central Government	1,646,853	1,646,853	410,390	25%	410,390
Urban Unconditional Grant Wage	207,000	207,000	51,750	25%	51,750
Urban Unconditional Non-Wage	16,189	16,189	4,047	25%	4,047
Development Revenues	40,000	40,000	0	0%	0
Urban Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
Total Revenues Shares	**2,089,042**	**2,089,042**	**508,687**	**24%**	**508,687**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,000	207,000	51,597	25%	51,597
Non Wage	1,842,042	1,842,042	34,786	2%	34,786
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,089,042**	**2,089,042**	**86,383**	**4%**	**86,383**
C: Unspent Balances					
Recurrent Balances	***508,687***	***595091.05475***	**422,304**		
Wage		51,750	153	-5,159,676%	
Non Wage		456,937	422,151	-48,717,492%	
Development Balances			**0**		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
Total Unspent			**422,304**	**-8,129,604%**	

Summary of Department Revenues and Expenditure by Source

The department received recurrent of 508 million of which was all recurrent and out of this 51 million was wage and Shs. 457 million was Non Wage recurrent . out of the received, 51 million
was spent on departmental salary during the 1st Qtr and under Non
Wage, 34 million was spent on departmental welfare and other department activities. No funds were received under development expenditures

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 442 million was meant for world bank interventions and Out standing balance for consultancies undertaken in the department.

Highlights of physical performance by end of the quarter

-Environmental and social screening of new GKMA projects (roads and a market) conducted;
-
-Conducted Community sensitization on clean cooking solutions for areas of Kirinya and Bweyogerere.
-2 Community sensitization meetings for on physical planning and environment management conducted for the areas in Bweyogerere Division.
-

VOTE: 712 Kira Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	778,854	778,854	197,205	25%	197,205
Locally Raised Revenues	119,000	119,000	35,500	30%	35,500
Other Transfers from Central Government	501,031	501,031	122,000	24%	122,000
Programme Conditional Grant - Non Wage Recurrent	86,849	86,849	21,712	25%	21,712
Urban Unconditional Grant Wage	56,700	56,700	14,175	25%	14,175
Urban Unconditional Non-Wage	15,274	15,274	3,818	25%	3,818
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**778,854**	**778,854**	**197,205**	**25%**	**197,205**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,700	56,700	14,042	25%	14,042
Non Wage	722,154	722,154	124,078	17%	124,078
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**778,854**	**778,854**	**138,120**	**18%**	**138,120**
C: Unspent Balances					
Recurrent Balances	***197,205***	***330765.05725***	**59,085**		
Wage		14,175	133	-1,404,229%	
Non Wage		183,030	58,953	-30,071,747%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**59,085**	**-13,614,798%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of 1st quarter, the department had received 197 million against the approved budget of 778.854million reflecting a very good performance of
25% as recommended performance of 25% meant for 1st quarter of the FY. This performance was caused by realizing all expected funds
GKMA-UDP funds during that period.
However, the department had a total expenditure of 138.120 m(18%) of which 14 m was spent on wage/salaries for 6 officers in the department. for non wage,
124 million was utilized to execute several activities in the department during quarter 1 period including stakeholder engagement activities for right of way,
KMDF trainings and quarterly meetings, GRC trainings and quarterly meeting, segop trainings etc.

Reasons for unspent balances on the bank account

The unspent balance of 59m was due to uncompleted procurement process to execute payments to a contractor to supply food and refreshments in stakeholder engagement meetings held in the 1st quarter.

Highlights of physical performance by end of the quarter

By end of 1st the department had performed the following activities;
- Held community over 10stakeholder engagement meetings for right of way.
-held meetings with Kira MC and Division leaders on right stake holders engagement plan.
- Held QUARTERLY MEETINGS FOR mdf and GRC
-Held trainings for MDF and GRC members
- Trained the Elderly on the SEGOP program
- Visited children homes and handled probation cases.
-WDs elderly youth and women councils held
3 sensitization meetings held at project sites on HIV and Gender issues
One WDs elderly youth and women councils held
two trainings of youth PWDs and women carried out

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	81,350	31%	81,350
Locally Raised Revenues	89,000	89,000	39,000	44%	39,000
Other Transfers from Central Government	66,440	66,440	16,610	25%	16,610
Urban Unconditional Grant Wage	62,582	62,582	15,645	25%	15,645
Urban Unconditional Non-Wage	40,381	40,381	10,095	25%	10,095
Development Revenues	166,945	166,945	0	0%	0
Urban Discretionary Equalisation Development Grant	166,945	166,945	0	0%	0
Total Revenues Shares	**425,348**	**425,348**	**81,350**	**19%**	**81,350**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,582	62,582	4,834	8%	4,834
Non Wage	195,821	195,821	55,295	28%	55,295
Development Expenditure					
Domestic Development	166,945	166,945	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**425,348**	**425,348**	**60,129**	**14%**	**60,129**
C: Unspent Balances					
Recurrent Balances	***81,350***	***124730.111***	**21,221**		
Wage		15,645	10,811	-483,486%	
Non Wage		65,705	10,410	-10,359,320%	
Development Balances			**0**		
Domestic Development			0	-4,173,614%	
External Financing			0	0%	
Total Unspent			**21,221**	**-5,931,586%**	

Summary of Department Revenues and Expenditure by Source

Municipal, and non realization of DDEG during the first quarter, the department spent Wage of Shs. 4.8 million against the planned Shs 15 million reflecting a very poor performance of 8% for this
period, about the non wage, the department had spent Shs. 55 million against the planned Shs. 48 million reflecting under performance of 28 % and this performance was caused by the high revenues spent received under LRR for the Internal Assessment exercises the department the department never received and funds under domestic development

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 11 million was meant for budget conference which involves community Consultations and Shs. 10 million was for wage, and the 5 million was meant for department fuel which was still under procurement process

Highlights of physical performance by end of the quarter

he department managed to accomplish the following, Impact monitoring report produced, M and E framework formulated, Needs assessment exercise carried out, Project implementation team oriented, Performance improvement plan formulated, DDEG guidelines disseminated Budget execution circular
disseminated and National standard indicators report produced , Annual progress report for DDEG produced

VOTE: 712 Kira Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,668	180,668	141,917	79%	141,917
Locally Raised Revenues	89,000	89,000	29,000	33%	29,000
Other Transfers from Central Government	40,000	40,000	100,000	250%	100,000
Urban Unconditional Grant Wage	24,000	24,000	6,000	25%	6,000
Urban Unconditional Non-Wage	27,668	27,668	6,917	25%	6,917
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**180,668**	**180,668**	**141,917**	**79%**	**141,917**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	5,409	23%	5,409
Non Wage	156,668	156,668	34,042	22%	34,042
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**180,668**	**180,668**	**39,451**	**22%**	**39,451**
C: Unspent Balances					
Recurrent Balances	***141,917***	***83117.697***	**102,466**		
Wage		6,000	591	-540,870%	
Non Wage		135,917	101,875	-7,034,983%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**102,466**	**-3,803,153%**	

Summary of Department Revenues and Expenditure by Source

Internal Audit department appropriated to recived Ugx 140 million but received Ugx 141 million representing 79%. performance.Revenue received include
LRR 29 m,other government transfer 100 m,wage 6m and non wage 6.9 M
Internal audit planned to spend Ugx 45M but spent Ugx 39 m presenting 22%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent Fund were 102,466,000 which included non wage of 101,875,000.This was as a result of fund being released late at the end of the first quarter by MoFPED.

Highlights of physical performance by end of the quarter

Carry out monitoring, verification, inspection on all projects.
carried out inspection in schools, health centres.
Assessed internal controls,
Follow up on the Audit implementation recommendations

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,278	463,278	119,569	26%	119,569
Locally Raised Revenues	89,000	89,000	26,000	29%	26,000
Other Transfers from Central Government	280,000	280,000	70,000	25%	70,000
Programme Conditional Grant - Non Wage Recurrent	56,701	56,701	14,175	25%	14,175
Urban Unconditional Grant Wage	24,000	24,000	6,000	25%	6,000
Urban Unconditional Non-Wage	13,577	13,577	3,394	25%	3,394
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**463,278**	**463,278**	**119,569**	**26%**	**119,569**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	5,409	23%	5,409
Non Wage	439,278	439,278	33,169	8%	33,169
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**463,278**	**463,278**	**38,578**	**8%**	**38,578**
C: Unspent Balances					
Recurrent Balances	***119,569***	***152397.3375***	**80,991**		
Wage		6,000	591	-540,909%	
Non Wage		113,569	80,401	-13,985,256%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**80,991**	**-3,738,214%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

by end of first quarter, the department received 119 million against the approve budget of 463M reflecting a good performance of 26% compared to 25% expected for quarter 1 period, this performance was caused by realizing high figures under GKMA=UDP and LRR. About expenditure, the department had a total amount of 38 M spent of which 23%(5.4 M) catered for salaries, for departmental staff, 33 M was for coordination of departmental activities including domestic promotion activities.

Reasons for unspent balances on the bank account

The department had unspent balance of 80 M not spent , since the procurement of consultant to develop, a trade fare concept, municipal investment profile
and a service provider to champion the trade fare/exhibition processes has not reached payment level

Highlights of physical performance by end of the quarter

conducted specific trainings to privates sector associations
carried out three trainings on quality and standards to those businesses engaged in tourism promotion =conducted vendors registration
=market stakeholders engagement
=3 support supervision and visits to enterprises engaged in value addition
3 Compliance inspections of Cooperatives in Namugongo Division
0 MSMEs trained in export procedures, mrket entry strategies,market access and international trade
14 Tourism sites profiled
carried out 1 assessment of SACCOs in the municipality
One training of 12 cooperative leaders on various cooperative aspects
6 Cooperatives mobilized, monitored and supervised

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		
Workshops, seminars and mentoring sessions on ICT conducted.	Mentoring staff on ICT related issues was conducted.	Funds not releases as requested.
Budget, BFP, annual and quarterly work plans and reports prepared.	Fourth quarter evaluation report 2024/2025 and first quarter work plan 2025/2026 were prepared and presented to the Finance, Planning and Administration Committee.	There was no variation.
Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Sector activities coordinated through provision of fuel, communication expenses and allowances.	There was no variation.
Updated Municipal ICT inventory, website and ICT policy reviewed.	Updated Municipal website, facebook page and X.	Funds were not released as requested.
IICT equipment procured and all ICT equipment well maintained.	ICT equipment well maintained.	Funds were not released as requested.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,760	690
221008 Information and Communication Technology Supplies.		10,518	0
221011 Printing, Stationery, Photocopying and Binding		4,393	0
227001 Travel inland		22,845	6,632
227004 Fuel, Lubricants and Oils		10,114	1,500
228004 Maintenance-Other Fixed Assets		29,266	0
312221 Light ICT hardware - Acquisition		55,000	0
312229 Other ICT Equipment - Acquisition		110,000	0
	Total for Key Service Area	**244,895**	**8,822**
	Wage	0	0
	Non-Wage	73,895	8,822
	GoU Dev	171,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
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.	Council projects and activities were supervised, monitored, evaluated, guided, assessed and reviewed in the period under review.	There was no variation.

VOTE: 712 Kira Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Kira Division land procured and offices constructed.	To be implemented in the preceding quarters.	To be implemented in the preceding quarters.
Sector activities coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained.	Sector activities coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained.	There was no variation.
Furniture and solar panels procured.	Procurements to be made in the proceeding quarters.	Procurements to be made in the proceeding quarters.
Meetings, workshops, seminars and mentoring sessions coordinated.	Meetings, workshops, seminars and mentoring sessions 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)	13,029	2,595
221002 Workshops, Meetings and Seminars	246,672	14,709
221007 Books, Periodicals & Newspapers	5,400	675
221008 Information and Communication Technology Supplies.	7,800	0
221009 Welfare and Entertainment	133,320	29,500
221011 Printing, Stationery, Photocopying and Binding	75,800	0
221012 Small Office Equipment	12,840	0
221017 Membership dues and Subscription fees.	20,000	0
222001 Information and Communication Technology Services.	7,200	600
223001 Property Management Expenses	95,204	0
225101 Consultancy Services	40,000	0
225204 Monitoring and Supervision of capital work	39,200	0
227001 Travel inland	285,343	9,225
227004 Fuel, Lubricants and Oils	76,440	6,000
228002 Maintenance-Transport Equipment	20,200	4,987
263402 Transfer to Other Government Units	5,917,028	1,422,936
273102 Incapacity, death benefits and funeral expenses	10,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
312131 Roads and Bridges - Acquisition	763,231	0
312235 Furniture and Fittings - Acquisition	135,000	0
312299 Other Machinery and Equipment- Acquisition	100,000	0
342111 Land - Acquisition	400,000	0
Total for Key Service Area	**9,003,708**	**1,491,227**
Wage	0	0
Non-Wage	6,973,005	1,491,227
GoU Dev	2,030,704	0
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Supervision reports for the period under review prepared.	There was no variation.
Monitoring reports on file	Monitoring reports on file.	There was no variation.
sector activities coordinated through provision of fuel, communication expenses, stationery and allowances.	Sector activities 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	825
221007 Books, Periodicals & Newspapers	2,700	675
221009 Welfare and Entertainment	36,000	3,000
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	12,225
227004 Fuel, Lubricants and Oils	51,940	15,600
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	**207,740**	**35,425**
Wage	0	0
Non-Wage	207,740	35,425
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: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Competent service providers solicited.	Competent service providers solicited.	There was no variation.
Contracts awarded	Contracts awarded	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	690
221001 Advertising and Public Relations		6,500	0
221002 Workshops, Meetings and Seminars		48,000	0
221011 Printing, Stationery, Photocopying and Binding		18,000	0
222001 Information and Communication Technology Services.		4,800	0
227001 Travel inland		10,600	0
227004 Fuel, Lubricants and Oils		20,200	3,000
	Total for Key Service Area	**113,620**	**3,690**
	Wage	0	0
	Non-Wage	113,620	3,690
	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.	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

Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Sector activities coordinated through provision of stationery and allowances.	Funds were not implemented as requested.
All records appraised as per their retention schedule.	All the three Division records were appraised as per their retention schedule.	There was no variation.
Staff trained on records management procedures.	To be implemented in the proceeding quarters.	Training to be conducted in the proceeding quarters.
Electronic Document Management System (EDMS) upgraded.	The Electronic Document Records Management System (EDMS) will be upgraded in the proceeding quarters.	Project will be implemented in the proceeding quarters.
All correspondences delivered to and from relevant offices.	All correspondences were delivered to and from relevant offices using the newly introduced EDRMS and other means.	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

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
221011 Printing, Stationery, Photocopying and Binding		6,000	1,000
222001 Information and Communication Technology Services.		4,800	0
227001 Travel inland		61,945	14,000
227004 Fuel, Lubricants and Oils		14,800	1,000
312231 Office Equipment - Acquisition		25,000	0
	Total for Key Service Area	**120,065**	**17,380**
	Wage	0	0
	Non-Wage	85,065	17,380
	GoU Dev	35,000	0
	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.	To be implemented in the proceeding quarters.	Funds were not released as requested.
Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Sector activities coordinated through provision of allowances.	Funds not released as requested.
Radio and Television talk shows coordinated.	Radio and Television talk shows coordinated.	Funds were not released as requested.
Updated website and social media platforms.	Website and social media platforms updated.	Funds not released as requested.
Publication of periodicals i.e. magazines, calendars, diaries etc.	Activity implementation is in quarter two.	Activity implementation is in quarter two

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	0
221007 Books, Periodicals & Newspapers		11,000	0
222001 Information and Communication Technology Services.		2,400	0
227001 Travel inland		30,980	6,500
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**70,285**	**7,190**
	Wage	0	0
	Non-Wage	70,285	7,190
	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.	Pension and gratuity for the months July, August and September 2025 paid on by 28th.	There was no variation.
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salary, pension and gratuity timely paid.	Salary for the months July, August and September 2025 paid.	There was no variance.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		469,033	105,230
273104 Pension		632,899	109,703
273105 Gratuity		758,856	142,830
	Total for Key Service Area	**1,860,789**	**357,763**
	Wage	469,033	105,230
	Non-Wage	1,391,756	252,533
	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 coordinated through provision of allowances.	Funds not released as requested.
Trainings, meetings, workshops, seminars and mentoring sessions coordinated.	Trainings, meetings, workshops, seminars and mentoring sessions were coordinated in the period under review.	Funds were not released as requested.
Staff salaries, pension and gratuity paid.	All the 616 staff were paid salary, 83 pensioners paid monthly pension and 5 recently retired pensioners received their gratuity.	There was no variation.
Development of an Institutional Capacity Needs Assessment coordinated.	Activity to be implemented in the proceeding quarters	Procurement process ongoing.
Preparation of performance agreements and appraisals coordinated.	Performance agreements and appraisals for traditional staff and health workers 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)		5,520	1,380
221002 Workshops, Meetings and Seminars		10,000	0
221003 Staff Training		182,000	0
221011 Printing, Stationery, Photocopying and Binding		7,124	830
222001 Information and Communication Technology Services.		4,800	0
227001 Travel inland		72,355	16,000
227004 Fuel, Lubricants and Oils		13,200	0
	Total for Key Service Area	**294,999**	**18,210**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	232,999	18,210
	GoU Dev	62,000	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

Enforcement operations conducted	Enforcement operations conducted	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	1,380
221008 Information and Communication Technology Supplies.	2,555	0
221009 Welfare and Entertainment	7,000	1,600
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,800	0
223004 Guard and Security services	63,500	10,850
227001 Travel inland	56,200	8,730
227004 Fuel, Lubricants and Oils	34,800	4,220
263402 Transfer to Other Government Units	0	71,818
Total for Key Service Area	**185,375**	**98,598**
Wage	0	0
Non-Wage	185,375	98,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,101,476**	**2,038,305**
Wage	469,033	105,230
Non-Wage	9,333,739	1,933,076
GoU Dev	2,298,704	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Budget Consultative meetings Coordinated	Dissemination of the guildelines and Template for Preparation of BFP	N/A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,800	6,000
221002 Workshops, Meetings and Seminars		22,198	0
221009 Welfare and Entertainment		29,520	2,480
221011 Printing, Stationery, Photocopying and Binding		7,000	4,276
221012 Small Office Equipment		10,000	3,000
221016 Systems Recurrent costs		30,000	5,499
222001 Information and Communication Technology Services.		3,532	0
223005 Electricity		12,001	0
225101 Consultancy Services		40,000	0
227001 Travel inland		32,970	5,000
227004 Fuel, Lubricants and Oils		12,517	0
	Total for Key Service Area	**220,538**	**26,256**
	Wage	0	0
	Non-Wage	220,538	26,256
	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. 4.1bn Collected	Improved Revenue Mobilisation Strategies like Timely delivery of demand notes, Enforcement of Defaulters, Outsourcing of service providers to collecr Building Plan and Occupation Permits
3 radio and TV Campaigns in quarter	0	Delayed release of World Bank Funds for the First Quarter
25% Property rates demand notes distributed	25% Property rates demand notes distributed	N/A

VOTE: 712 Kira Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Increased Tax payer compliance rates to at least 18.75%	Increased Tax payer compliance rates to at least 18.75%	Improved Revenue Mobilisation Strategies like Timely delivery of demand notes, Enforcement of Defaulters, Outsourcing of service providers to collecr Building Plan and Occupation Permits
5% Annual Local Revenue Growth	6.25% Annual Local Revenue Growth	Improved Revenue Mobilisation Strategies like Timely delivery of demand notes, Enforcement of Defaulters, Outsourcing of service providers to collecr Building Plan and Occupation Permits

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,623	5,000
221001 Advertising and Public Relations		47,000	0
221002 Workshops, Meetings and Seminars		42,000	0
221006 Commissions and related charges		1,080,000	42,408
221008 Information and Communication Technology Supplies.		10,000	0
221009 Welfare and Entertainment		24,577	6,000
221011 Printing, Stationery, Photocopying and Binding		13,299	0
221012 Small Office Equipment		4,000	0
221017 Membership dues and Subscription fees.		4,000	0
222001 Information and Communication Technology Services.		5,800	0
225101 Consultancy Services		20,000	0
225201 Consultancy Services-Capital		225,000	0
227001 Travel inland		43,264	17,000
227004 Fuel, Lubricants and Oils		49,000	0
228002 Maintenance-Transport Equipment		25,000	3,000
	Total for Key Service Area	**1,653,563**	**73,408**
	Wage	0	0
	Non-Wage	1,653,563	73,408
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	116,000	28,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,800	2,000
221002 Workshops, Meetings and Seminars	19,822	3,500
221007 Books, Periodicals & Newspapers	1,500	375
221009 Welfare and Entertainment	8,925	5,000
221011 Printing, Stationery, Photocopying and Binding	11,714	1,500
221012 Small Office Equipment	3,800	950
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	25,606	10,580
227004 Fuel, Lubricants and Oils	38,000	14,500
Total for Key Service Area	**247,967**	**67,344**
Wage	116,000	28,939
Non-Wage	131,967	38,405
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Participatory meeting Coordinated	Dissemination Budget Participatory meeting Guidelines	N/A
20% of LLGs implement the service delivery standards.	10% of LLGs implement the service delivery standards.	Delayed release of Development Grant Funds
All LLGs workplans Aligned to NDP IV	ll LLGs workplans Aligned to NDP IV	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	0
221002 Workshops, Meetings and Seminars	9,822	8,000
221009 Welfare and Entertainment	8,925	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	10,000	3,400
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	**68,347**	**11,400**
Wage	0	0
Non-Wage	68,347	11,400

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,190,415**	**178,408**
	Wage	116,000	28,939
	Non-Wage	2,074,415	149,469
	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 July, August and September 2025	No activity was undertaken under this output.	N/A

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.	Coordinated executive committee meeting with local leaders.	Less funds were released during 1st Quarter period

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,600	950
221002 Workshops, Meetings and Seminars		55,000	6,000
221007 Books, Periodicals & Newspapers		5,400	1,350
221009 Welfare and Entertainment		14,000	0
221012 Small Office Equipment		10,000	3,500
222001 Information and Communication Technology Services.		7,200	1,800
227001 Travel inland		39,000	0
227004 Fuel, Lubricants and Oils		78,500	19,950
228002 Maintenance-Transport Equipment		6,000	0
273102 Incapacity, death benefits and funeral expenses		20,000	5,000
282101 Donations		10,000	2,500
	Total for Key Service Area	**326,700**	**41,050**
	Wage	0	0
	Non-Wage	326,700	41,050
	GoU Dev	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 money was spent on this output by end of 1st quarter period	No money was warranted

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

Item		Approved Budget	Spent
227001 Travel inland		68,000	0
	Total for Key Service Area	**68,000**	**0**
	Wage	0	0
	Non-Wage	68,000	0
	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.	Conducted standing committee meetings, council sitting and Executive committee meetings	Funds for Q1 were processed in time therefore there is no reason for variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,244	0
211107 Boards, Committees and Council Allowances		154,500	85,066
	Total for Key Service Area	**174,744**	**85,066**
	Wage	0	0
	Non-Wage	174,744	85,066
	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

One Training of Politital leaders held	salary for five political leaders was paid, paid Ex-gratia to municipal councillors and Honoraria to Division Councillors, paid allowances for standing committees and council sitting.	No reason for variation since funds for Q1 were released timely.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,500	9,138

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
211105 Ex-Gratia for Political leaders.	289,860	49,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,734	0
211107 Boards, Committees and Council Allowances	485,835	13,600
221002 Workshops, Meetings and Seminars	429,500	5,435
221009 Welfare and Entertainment	10,900	0
221012 Small Office Equipment	10,000	2,500
227001 Travel inland	128,878	51,264
Total for Key Service Area	**1,475,207**	**131,182**
Wage	38,500	9,138
Non-Wage	1,436,707	122,044
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,049,863**	**257,298**
Wage	38,500	9,138
Non-Wage	2,011,363	248,160
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	2 Farmer Field schools each with about 22 members were trained on water conservation and water harvesting.	NA
600, tree seedlings, 1200 vegetable seedlings, given to farmers, institutions and communities	Nursery tree shade and green house Vegetable nursery were being completed so seedlings will be given out in the second quarter	the municipal council set up a new Demonstration tree nursery and vegetable green house to supply both tree seedlings for environment conservation and food security /nutrition purposes.

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		16,000	10,000
	Total for Key Service Area	**16,000**	**10,000**
	Wage	0	0
	Non-Wage	16,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

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.	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	0
227004 Fuel, Lubricants and Oils		13,243	3,311
	Total for Key Service Area	**146,000**	**28,061**
	Wage	126,000	24,750
	Non-Wage	20,000	3,311
	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: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
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	NA	
150 LU cattle, 300 LU shoats, 75 dogs and cats and 1000 poultry vaccinated against FMD, ppr, LSD, rabies and NCD.	Vaccinations for cattle 140, Shoats 200, 65 Dogs carried out in the first quarter. no vaccinations done for poultry done due to resource challenges.	Mobilization for vaccinations, and resources for vaccination is still a challenge.
15 inter district animal movement permits issued	06 inter district animal movement permits issued	reduced demand for livestock movement permits due to quarantine in some areas like luweero district.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,500	6,190
227001 Travel inland		6,500	1,625
	Total for Key Service Area	**20,000**	**7,815**
	Wage	0	0
	Non-Wage	20,000	7,815
	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	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,300	1,075
	Total for Key Service Area	**4,300**	**1,075**
	Wage	0	0
	Non-Wage	4,300	1,075
	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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
quarterly market inspection surveys to check on hygiene and sanitation of agricultural and livestock produce and products.	NA	
1 trainings and sensitisations on market hygiene and sanitation, market development issues, emerging diseases zoonoses etc and management issues in the markets.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,669	900
221002 Workshops, Meetings and Seminars		4,947	0
227001 Travel inland		2,384	590
227004 Fuel, Lubricants and Oils		12,000	3,000
228001 Maintenance-Buildings and Structures		1,053	0
	Total for Key Service Area	**24,053**	**4,490**
	Wage	0	0
	Non-Wage	24,053	4,490
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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,	Carried out three major Monitoring Surveillance and Control (MSC) exercises. diseases, CCHV, FMD, ppr, mobilisation for Livestock Vaccinations (Cattle, Piggery, Shoats,) against major zoonotic diseases in livestock especially FMD, LSD, ppr, Rabies, done.	NA
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
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	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	1,500
227001 Travel inland		12,000	0
	Total for Key Service Area	**20,000**	**1,500**
	Wage	0	0
	Non-Wage	20,000	1,500

Department: 040 Production and Marketing

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

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.	carried out two field exhibitions for Kireka (kasokoso) and kyaliwajjala wards and 2 trainings of Farmer field school groups for better management, training for higher level farmer organisations, training and formation of multistakeholder platforms.	NA
2 Mobilization and trainings of farmer associations for the 4 priority enterprise groups of Poultry, Piggery,Horticulture/ urban farming and Micro and small agro processing enterpriTopics: Production aggregation, standardization and Market access in 2 Wards.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	8,000
Total for Key Service Area	**24,000**	**8,000**
Wage	0	0
Non-Wage	24,000	8,000
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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

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

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	30,000	0
224002 Veterinary supplies and services	28,000	10,200
224003 Agricultural Supplies and Services	19,336	5,445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Key Service Area	**83,336**	**15,645**
Wage	0	0
Non-Wage	64,000	6,000

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	19,336	9,645
	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	Parish model operations: Allowances for PDCs paid. Allowances for Ward agents paid. training for Kyaliwajjala PDC about their production roles and responsibilities done.	Resource limitations

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**	**79,886**
Wage	126,000	24,750
Non-Wage	205,557	45,491
GoU Dev	19,336	9,645
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		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Community sensitized on health care issues	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,399,177	296,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,358	1,090
221001 Advertising and Public Relations		8,000	0
221002 Workshops, Meetings and Seminars		78,005	4,000
221003 Staff Training		1,195	0
221011 Printing, Stationery, Photocopying and Binding		9,641	0
224001 Medical Supplies and Services		90,000	0
225202 Environment Impact Assessment for Capital Works		10,000	0
225204 Monitoring and Supervision of capital work		40,000	0
227001 Travel inland		64,826	20,712
227004 Fuel, Lubricants and Oils		127,182	4,000
228002 Maintenance-Transport Equipment		36,000	3,000
263308 Sector Conditional Grant (Non-Wage)		708,808	160,454
273101 Medical expenses (To general public)		10,800	0
312121 Non-Residential Buildings - Acquisition		1,882,635	0
	Total for Key Service Area	**5,538,627**	**490,027**
	Wage	2,399,177	296,772
	Non-Wage	1,084,014	193,255
	GoU Dev	2,055,436	0
	Ext Finance	0	0

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

Department: 050 Health

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		16,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	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	

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

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

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	4,000
227004 Fuel, Lubricants and Oils		30,000	4,000
228001 Maintenance-Buildings and Structures		76,000	13,000
	Total for Key Service Area	**116,000**	**21,000**
	Wage	0	0
	Non-Wage	116,000	21,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,714,627**	**511,027**
	Wage	2,399,177	296,772

Non-Wage	1,220,014	214,255
GoU Dev	2,095,436	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: 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 activity has been undertaken by end of this period	No funds were released
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Staff salary paid to all staff in place	July, August and September salary was paid to 327 primary school teachers in the 26 UPE Schools	No reason for variation but salary was processed and paid to teachers in time

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,504,930	585,405
225202 Environment Impact Assessment for Capital Works		2,790	0
225204 Monitoring and Supervision of capital work		20,000	0
312111 Residential Buildings - Acquisition		300,000	0
312121 Non-Residential Buildings - Acquisition		133,007	0
	Total for Key Service Area	**2,960,728**	**585,405**
	Wage	2,504,930	585,405
	Non-Wage	0	0
	GoU Dev	455,797	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Term III 2025 UPE and Subvention grant disbursed to 26 UPE schools and 3 SNE schools	UPE and Subvention grant transferred to 26 UPE and 1 Private school accessing special needs education to run school programmes during Term III of academic year 2025.	No reason for variation since funds were transferred to schools in time

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		425,062	141,436
	Total for Key Service Area	**425,062**	**141,436**
	Wage	0	0
	Non-Wage	425,062	141,436
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Term III 2025 USE Capitation grant disbursed to 3 secondary schools	3 Secondary schools received USE Capitation grant to facilitate school programmes during Term 3 academic year 2025.	No reason for variation, funds were processed and disbursed to schools in time.

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		641,680	213,893
	Total for Key Service Area	**641,680**	**213,893**
	Wage	0	0
	Non-Wage	641,680	213,893
	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: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
July, August and September 2025 salary paid to secondary school teaching and Non-teaching staff on government payroll.	Salary was paid to 129 Secondary school teaching and non-teaching staff on government payroll for 3 months of July, August and September, 2025	Timely processing of payments

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,226,851	765,295
	Total for Key Service Area	**3,226,851**	**765,295**
	Wage	3,226,851	765,295
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
40 Schools inspecte	Term III 2025 Inspection and Monitoring of Education Institutions is on going.	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		21,921	7,048
	Total for Key Service Area	**21,921**	**7,048**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	21,921	7,048
	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

July ,August and September 2025 salary paid to 4 departmental staff. Departmental activities coordinated	4 Staff members were paid salary for 3 months of July, Aug and Sep 2025. Data collection conducted on; (i) Term Two EMIS Uploads for all schools at all education levels. (ii) Secondary school Candidates registered for final exams at both levels.	Locally Raised Revenues was allocated to department towards end of Q1.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	8,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	2,760
221002 Workshops, Meetings and Seminars	30,000	4,633
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	9,600	2,400
227001 Travel inland	114,234	12,000
227004 Fuel, Lubricants and Oils	28,000	6,287
228002 Maintenance-Transport Equipment	9,000	0
Total for Key Service Area	**261,274**	**36,725**
Wage	47,000	8,645
Non-Wage	214,274	28,080
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

Number of Primary Schools supported to improve on better learning environment	No funds have been spent on this out put by the end of the quarter.	The technical assessment of dilapidated classrooms for 4 selected schools is still being conducted by the engineer.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	107,119	0
Total for Key Service Area	**107,119**	**0**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	107,119	0
	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	No sports development activity has been undertaken by the end of Q1.	No funds were spent on this output by end of quarter one

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		40,000	0
	Total for Key Service Area	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	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	Supported Music, Dance and drama competitions and Ball games competitions which were held at Mbarara and Yumbe district respectively	Funds were processed in time

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	3,333
	Total for Key Service Area	**10,000**	**3,333**
	Wage	0	0
	Non-Wage	10,000	3,333
	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	No activity was undertaken on this output by end of Q1.	The SNE officer has not yet been recruited.

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	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,697,636**	**1,753,136**
	Wage	5,778,782	1,359,345
	Non-Wage	1,463,056	393,791
	GoU Dev	455,797	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Repair of Equipment done.	less funds were received during that period

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		3,445,385	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		395,866	3,283
312121 Non-Residential Buildings - Acquisition		404,306	0
312131 Roads and Bridges - Acquisition		2,500,000	0
312139 Other Structures - Acquisition		400,000	0
	Total for Key Service Area	**7,145,557**	**3,283**
	Wage	0	0
	Non-Wage	3,601,251	3,283
	GoU Dev	3,544,306	0
	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	Consultants for the GKMA Project (UB and Ardent Consultants) paid Partial Payment to contractor CICO for road works under GKMA -UDP (Mbogo and Cyprian Road (9.0Km) and Kungu - Bivanju Road (2.3Km) made	No variation

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		5,000,000	325,596
312131 Roads and Bridges - Acquisition		88,007,002	4,041,771
	Total for Key Service Area	**93,007,002**	**4,367,368**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	93,007,002	4,367,368
	Ext Finance	0	0

Vote Function: 20 Engineering Services

VOTE: 712 Kira Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Road Desilting works on 14.5Km	Funds

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		146,000	0
228001 Maintenance-Buildings and Structures		789,743	9,000
	Total for Key Service Area	**935,743**	**9,000**
	Wage	0	0
	Non-Wage	935,743	9,000
	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	staff salary paid Repair and service of vehicles (Pick Ups) done Departmental Fuel for staff procured Board of Survey report produced Water bills paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,000	55,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	2,000
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	17,000	0
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
223006 Water	10,000	5,000
227001 Travel inland	31,077	5,700
227004 Fuel, Lubricants and Oils	52,373	5,997
228002 Maintenance-Transport Equipment	160,000	6,343

Department: 070 Roads and Engineering

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

	Total for Key Service Area	**584,450**	**80,663**
	Wage	224,000	55,623
	Non-Wage	360,450	25,040
	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 Security systems. Toilets and Fire extinguishers	Less fund received

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		95,163	5,000
	Total for Key Service Area	**95,163**	**5,000**
	Wage	0	0
	Non-Wage	95,163	5,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**101,767,915**	**4,465,314**
	Wage	224,000	55,623
	Non-Wage	4,992,607	42,323
	GoU Dev	96,551,308	4,367,368
	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

Profiling of environment management degradation cases	NA	

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

Terms of reference for consultancy developed	NA	

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

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

illegal dumping sites conducted scouted	5 compliance inspections done on waste management issues and engagements with waste collection companies.	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	3,300
	Total for Key Service Area	**5,000**	**3,300**
	Wage	0	0
	Non-Wage	5,000	3,300
	GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

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

Mapping of renewable energy service providers	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		55,000	0
225201 Consultancy Services-Capital		80,000	0
	Total for Key Service Area	**135,000**	**0**
	Wage	0	0
	Non-Wage	135,000	0
	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

Landscape designs for a selected green belt done	NA

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

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

Develop terms of reference	NA

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

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

VOTE: 712 Kira Municipal Council Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards

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

Terms of reference done	NA	

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

compliance inspections in wetlands, noise pollution done	NA	

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

Environment and social screening of development projects done	NA	
Quarterly monitoring of environment, health and social safeguards conducted for development projects	NA	
Term of reference for consultancy services developed	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,619	2,405
225201 Consultancy Services-Capital	260,000	0
225202 Environment Impact Assessment for Capital Works	100,000	0
225204 Monitoring and Supervision of capital work	11,820	0
227001 Travel inland	20,209	4,039
Total for Key Service Area	**407,648**	**6,444**
Wage	0	0
Non-Wage	407,648	6,444
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	10 compliance inspections conducted	No variation
Payment of monthly staff (5(2F) salaries done, staff allowances and fuel paid	5(3F) staff paid salaries for the quarter	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	207,000	51,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	13,000	8,995
227004 Fuel, Lubricants and Oils	8,189	2,047

Department: 090 Natural Resources

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

Total for Key Service Area	**248,189**	**72,639**
Wage	207,000	51,597
Non-Wage	41,189	21,042
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Physical planning committee and building control committee meetings and inspections done	15 physical planning interventions conducted	Funds acquisition
Terms of reference for detailed plan developed	NA	
Data collection done, GIS lab maintained and functionalised	NA	
inventory of roads conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
221002 Workshops, Meetings and Seminars	59,040	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	3,400	0
225201 Consultancy Services-Capital	366,794	0
227001 Travel inland	34,960	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,600	0
Total for Key Service Area	**507,794**	**4,000**
Wage	0	0
Non-Wage	467,794	4,000
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	**2,089,042**	**86,383**
Wage	207,000	51,597
Non-Wage	1,842,042	34,786
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
-Youth, women, PWDs trained in IGAs.	NA	
Awareness in schools communities, and child wellbeing committee meetings conducted.	NA	
quarterly wages for departmental staff paid	NA	
Community sensitization on existing labour laws.	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
gfnhgn	Staff salary paid for the period	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,700	14,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	52,000	10,000
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	4,000
227004 Fuel, Lubricants and Oils	8,774	1,569
Total for Key Service Area	**151,823**	**31,861**
Wage	56,700	14,042
Non-Wage	95,123	17,819
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	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,031	0
Total for Key Service Area	**13,031**	**0**
Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,031	0
	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	Community engagement on HIV/AIDs concerns carried out	less funds were realized

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	1,462
	Total for Key Service Area	**6,000**	**1,462**
	Wage	0	0
	Non-Wage	6,000	1,462
	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	7 project programs workplace and children homes monitored and inspected	no variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,072	4,000
222001 Information and Communication Technology Services.		1,000	250
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		34,000	4,250
227004 Fuel, Lubricants and Oils		6,788	197
	Total for Key Service Area	**55,860**	**8,697**
	Wage	0	0
	Non-Wage	55,860	8,697
	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.	3 Stakeholder engagements held.	no variation

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		
GRCs functionalize and operationalized	6 GRCs functionalize and operationalized	no variation
MDF operationalize and functionalize	One MDF operationalize and functionalize	no variation
GKMA program visibility done	One GKMA program visibility done	no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,940	7,985
221001 Advertising and Public Relations		54,000	16,000
221002 Workshops, Meetings and Seminars		282,000	40,365
221011 Printing, Stationery, Photocopying and Binding		42,060	4,500
227001 Travel inland		50,000	12,500
227004 Fuel, Lubricants and Oils		28,000	0
	Total for Key Service Area	**488,000**	**81,350**
	Wage	0	0
	Non-Wage	488,000	81,350
	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	two trainings of youth PWDs and women carried out	no variation
PWDs elderly youth and women councils held	One WDs elderly youth and women councils held	No variation
Home assessments and follow ups of children conducted.	12 Home assessments and follow ups of children conducted	No variation
commemoration of International and National days for Youth Women Elderly and PWDs held	NA	No days were commemorated
workshops and trainings on HIV and Gender mainstreaming held	3 sensitization meetings held at project sites on HIV and Gender issues	No variation

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	0
227001 Travel inland		12,000	3,000
227004 Fuel, Lubricants and Oils		9,000	1,750
	Total for Key Service Area	**64,140**	**14,750**
	Wage	0	0
	Non-Wage	64,140	14,750
	GoU Dev	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**778,854**	**138,120**
	Wage	56,700	14,042
	Non-Wage	722,154	124,078
	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		
Mock for LLG Internal Assessment conducted, Conduct both Municipal and LLG internal performance	NA	
Quarter One Staff Salary Paid	Staff Salary for the 1st qter paid	The senior Planner salary on HCM was not streamlined
Integrated annual work plan prepared, Quarterly work plan prepared	NA	
Conduct quarterly Mentoring to 3 LLGs	NA	
Conduct both Municipal and LLG internal performance	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		62,582	4,834
221002 Workshops, Meetings and Seminars		67,921	16,105
221003 Staff Training		14,472	0
221008 Information and Communication Technology Supplies.		2,400	600
221009 Welfare and Entertainment		8,000	0
221010 Special Meals and Drinks		4,000	0
221011 Printing, Stationery, Photocopying and Binding		11,001	0
221012 Small Office Equipment		4,000	0
227001 Travel inland		65,500	500
227004 Fuel, Lubricants and Oils		46,000	4,590
	Total for Key Service Area	**285,876**	**26,629**
	Wage	62,582	4,834
	Non-Wage	139,821	21,795
	GoU Dev	83,473	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly Monitoring and Evaluation carried out	Monitoring and Evaluation carried out	no variation
Monitoring Framewaork Formulated	Monitoring Framework Formulated	DDEG funds were not realized during 1st quarter period
Field and Desk Appraisal carried out	NA	DDEG Funds were not realized
Quarterly performance report produced	Qter four performance report produced	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		
Quarterly supervision of LLG carried out	support supervision of LLGs carried out	funds under DDEG was not realized

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		28,736	9,500
221003 Staff Training		10,000	2,500
227001 Travel inland		30,000	2,500
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**78,736**	**14,500**
	Wage	0	0
	Non-Wage	37,000	14,500
	GoU Dev	41,736	0
	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		
Municipal standard indicators produced	Municipal standard indicators produced	No variation
Training of Stakeholders trained on use of data	Training of Stakeholders engagement	no variation
Social Economic Data collected	Social Economic Data collected	some funds were not realized during the first quarter
Collected Social Economic Data disseminated	Data from the census disseminated	some grant funds were not realized
Municipal Statistics Plan formulated	Municipal statistical Plan formulation process started	no variation
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
PDMIS monitored and evaluated	NA	
Stakeholders trained on use of data	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		49,000	19,000
227004 Fuel, Lubricants and Oils		11,736	0
	Total for Key Service Area	**60,736**	**19,000**
	Wage	0	0
	Non-Wage	19,000	19,000
	GoU Dev	41,736	0
	Ext Finance	0	0
	Total for Department	**425,348**	**60,129**

	Wage	62,582	4,834
	Non-Wage	195,821	55,295
	GoU Dev	166,945	0
	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	Carry out monitoring, verification, inspection audits on all projects, schools, health centres, assessing internal controls, Implementing Audit recommendations	Less funds were received for that period

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	0
221009 Welfare and Entertainment		12,000	2,500
221011 Printing, Stationery, Photocopying and Binding		6,500	1,500
221012 Small Office Equipment		4,000	500
221017 Membership dues and Subscription fees.		3,000	0
227001 Travel inland		83,168	21,792
227004 Fuel, Lubricants and Oils		37,000	7,750
	Total for Key Service Area	**180,668**	**39,451**
	Wage	24,000	5,409
	Non-Wage	156,668	34,042
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**180,668**	**39,451**
	Wage	24,000	5,409
	Non-Wage	156,668	34,042
	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		
	20 Tour guides and operators within the municipality trained	Less funds was realized during the period

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Tourism Facilities Standards Compliance Inspection carried out	NA	
50 Tourism Facilities' data collected	14 Tourism sites profiled	no variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	3,600
227001 Travel inland		14,477	1,619
	Total for Key Service Area	**18,477**	**5,219**
	Wage	0	0
	Non-Wage	18,477	5,219
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	30 MSMEs trained in export procedures, mrket entry strategies,market access and international trade 6 Coopertive leaders and members mobilized and trained	No variation
1 Private Sector Associations mobilized	NA	
	NA	

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		
	20 Hotel Owners in the municipality trained on Standards and Quality	no variations
1 Quarterly Local Economic Development and Investment Committee (LEDIC) Meetings held	3 Compliance inspections of Cooperatives in Namugongo Division carried out 1 LEDIC meeting held	Les funds was realised
PIAP Output: 07020901 Increased local consumption and production		
	NA	
	NA	
	NA	
	NA	
20 Cooperatives mobilized, trained, supervised and monitored	6 Cooperatives mobilized, monitored and supervised	less fund realised during qter 1

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		71,120	15,780
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		2,000	0
225101 Consultancy Services		150,000	0
227001 Travel inland		38,562	5,890
227004 Fuel, Lubricants and Oils		22,800	5,200
	Total for Key Service Area	**286,483**	**26,870**
	Wage	0	0
	Non-Wage	286,483	26,870
	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	Staff salary for the period paid	no variation
	NA	

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	0
221012 Small Office Equipment		4,000	0
222001 Information and Communication Technology Services.		3,000	0
	Total for Key Service Area	**34,000**	**5,409**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	24,000	5,409
	Non-Wage	10,000	0
	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

	NA	

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

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

2 Vendors and Stakeholder Engagements conducted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**60,000**	**0**
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**463,278**	**38,578**
Wage	24,000	5,409

Non-Wage	439,278	33,169
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		
Workshops, seminars and mentoring sessions on ICT conducted.	Mentoring staff on ICT related issues was conducted.	Funds not releases as requested.
Budget, BFP, annual and quarterly work plans and reports prepared.	Fourth quarter evaluation report 2024/2025 and first quarter work plan 2025/2026 were prepared and presented to the Finance, Planning and Administration Committee.	There was no variation.
Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Sector activities coordinated through provision of fuel, communication expenses and allowances.	There was no variation.
Updated Municipal ICT inventory, website and ICT policy reviewed.	Updated Municipal website, facebook page and X.	Funds were not released as requested.
IICT equipment procured and all ICT equipment well maintained.	ICT equipment well maintained.	Funds were not released as requested.

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	690
221008 Information and Communication Technology Supplies.		10,518	0
221011 Printing, Stationery, Photocopying and Binding		4,393	0
227001 Travel inland		22,845	6,632
227004 Fuel, Lubricants and Oils		10,114	1,500
228004 Maintenance-Other Fixed Assets		29,266	0
312221 Light ICT hardware - Acquisition		55,000	0
312229 Other ICT Equipment - Acquisition		110,000	0
	Total for Key Service Area	**244,895**	**8,822**
	Wage	0	0
	Non-Wage	73,895	8,822
	GoU Dev	171,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 were supervised, monitored, evaluated, guided, assessed and reviewed in the period under review.	There was no variation.
Kira Division land procured and offices constructed.	To be implemented in the preceding quarters.	To be implemented in the preceding quarters.
Sector activities coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained.	Sector activities coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained.	There was no variation.
Furniture and solar panels procured.	Procurements to be made in the proceeding quarters.	Procurements to be made in the proceeding quarters.
Meetings, workshops, seminars and mentoring sessions coordinated.	Meetings, workshops, seminars and mentoring sessions 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)	13,029	2,595
221002 Workshops, Meetings and Seminars	246,672	14,709
221007 Books, Periodicals & Newspapers	5,400	675
221008 Information and Communication Technology Supplies.	7,800	0
221009 Welfare and Entertainment	133,320	29,500
221011 Printing, Stationery, Photocopying and Binding	75,800	0
221012 Small Office Equipment	12,840	0
221017 Membership dues and Subscription fees.	20,000	0
222001 Information and Communication Technology Services.	7,200	600
223001 Property Management Expenses	95,204	0
225101 Consultancy Services	40,000	0
225204 Monitoring and Supervision of capital work	39,200	0
227001 Travel inland	285,343	9,225
227004 Fuel, Lubricants and Oils	76,440	6,000
228002 Maintenance-Transport Equipment	20,200	4,987
263402 Transfer to Other Government Units	5,917,028	1,422,936
273102 Incapacity, death benefits and funeral expenses	10,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
312131 Roads and Bridges - Acquisition	763,231	0
312235 Furniture and Fittings - Acquisition	135,000	0

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
312299 Other Machinery and Equipment- Acquisition		100,000	0
342111 Land - Acquisition		400,000	0
	Total for Key Service Area	**9,003,708**	**1,491,227**
	Wage	0	0
	Non-Wage	6,973,005	1,491,227
	GoU Dev	2,030,704	0
	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	Supervision reports for the period under review prepared.	There was no variation.
Monitoring reports on file	Monitoring reports on file.	There was no variation.
sector activities coordinated through provision of fuel, communication expenses, stationery and allowances.	Sector activities 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	825
221007 Books, Periodicals & Newspapers	2,700	675
221009 Welfare and Entertainment	36,000	3,000
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	12,225

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
227004 Fuel, Lubricants and Oils		51,940	15,600
228002 Maintenance-Transport Equipment		5,000	0
	Total for Key Service Area	**207,740**	**35,425**
	Wage	0	0
	Non-Wage	207,740	35,425
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Competent service providers solicited.	Competent service providers solicited.	There was no variation.
Contracts awarded	Contracts awarded	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	690
221001 Advertising and Public Relations		6,500	0
221002 Workshops, Meetings and Seminars		48,000	0
221011 Printing, Stationery, Photocopying and Binding		18,000	0
222001 Information and Communication Technology Services.		4,800	0
227001 Travel inland		10,600	0
227004 Fuel, Lubricants and Oils		20,200	3,000
	Total for Key Service Area	**113,620**	**3,690**
	Wage	0	0
	Non-Wage	113,620	3,690
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
All correspondences delivered to and from relevant institutions.	NA	
N/A	NA	

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
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		
Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Sector activities coordinated through provision of stationery and allowances.	Funds were not implemented as requested.
All records appraised as per their retention schedule.	All the three Division records were appraised as per their retention schedule.	There was no variation.
Staff trained on records management procedures.	To be implemented in the proceeding quarters.	Training to be conducted in the proceeding quarters.
Electronic Document Management System (EDMS) upgraded.	The Electronic Document Records Management System (EDMS) will be upgraded in the proceeding quarters.	Project will be implemented in the proceeding quarters.
All correspondences delivered to and from relevant offices.	All correspondences were delivered to and from relevant offices using the newly introduced EDRMS and other means.	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	1,380
221002 Workshops, Meetings and Seminars		2,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	1,000
222001 Information and Communication Technology Services.		4,800	0
227001 Travel inland		61,945	14,000
227004 Fuel, Lubricants and Oils		14,800	1,000
312231 Office Equipment - Acquisition		25,000	0
	Total for Key Service Area	**120,065**	**17,380**
	Wage	0	0
	Non-Wage	85,065	17,380
	GoU Dev	35,000	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
Baraza meetings conducted.	To be implemented in the proceeding quarters.	Funds were not released as requested.
Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Sector activities coordinated through provision of allowances.	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		
Radio and Television talk shows coordinated.	Radio and Television talk shows coordinated.	Funds were not released as requested.
Updated website and social media platforms.	Website and social media platforms updated.	Funds not released as requested.
Publication of periodicals i.e. magazines, calendars, diaries etc.	Activity implementation is in quarter two.	Activity implementation is in quarter two

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	690
221001 Advertising and Public Relations		13,145	0
221007 Books, Periodicals & Newspapers		11,000	0
222001 Information and Communication Technology Services.		2,400	0
227001 Travel inland		30,980	6,500
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**70,285**	**7,190**
	Wage	0	0
	Non-Wage	70,285	7,190
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pension and gratuity paid on time.	Pension and gratuity for the months July, August and September 2025 paid on by 28th.	There was no variation.
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salary, pension and gratuity timely paid.	Salary for the months July, August and September 2025 paid.	There was no variance.

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	105,230
273104 Pension		632,899	109,703
273105 Gratuity		758,856	142,830
	Total for Key Service Area	**1,860,789**	**357,763**
	Wage	469,033	105,230

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,391,756	252,533
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Sector activities coordinated through provision of allowances.	Funds not released as requested.
Trainings, meetings, workshops, seminars and mentoring sessions coordinated.	Trainings, meetings, workshops, seminars and mentoring sessions were coordinated in the period under review.	Funds were not released as requested.
Staff salaries, pension and gratuity paid.	All the 616 staff were paid salary, 83 pensioners paid monthly pension and 5 recently retired pensioners received their gratuity.	There was no variation.
Development of an Institutional Capacity Needs Assessment coordinated.	Activity to be implemented in the proceeding quarters	Procurement process ongoing.
Preparation of performance agreements and appraisals coordinated.	Performance agreements and appraisals for traditional staff and health workers 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)	5,520	1,380
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	182,000	0
221011 Printing, Stationery, Photocopying and Binding	7,124	830
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	72,355	16,000
227004 Fuel, Lubricants and Oils	13,200	0
Total for Key Service Area	**294,999**	**18,210**
Wage	0	0
Non-Wage	232,999	18,210
GoU Dev	62,000	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

Enforcement operations conducted	Enforcement operations conducted	There was no variation.

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	1,380
221008 Information and Communication Technology Supplies.	2,555	0
221009 Welfare and Entertainment	7,000	1,600
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,800	0
223004 Guard and Security services	63,500	10,850
227001 Travel inland	56,200	8,730
227004 Fuel, Lubricants and Oils	34,800	4,220
263402 Transfer to Other Government Units	0	71,818
Total for Key Service Area	**185,375**	**98,598**
Wage	0	0
Non-Wage	185,375	98,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,101,476**	**2,038,305**
Wage	469,033	105,230
Non-Wage	9,333,739	1,933,076
GoU Dev	2,298,704	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Budget Consultative meetings Coordinated	Dissemination of the guildelines and Template for Preparation of BFP	N/A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,800	6,000
221002 Workshops, Meetings and Seminars		22,198	0
221009 Welfare and Entertainment		29,520	2,480
221011 Printing, Stationery, Photocopying and Binding		7,000	4,276
221012 Small Office Equipment		10,000	3,000
221016 Systems Recurrent costs		30,000	5,499
222001 Information and Communication Technology Services.		3,532	0
223005 Electricity		12,001	0
225101 Consultancy Services		40,000	0
227001 Travel inland		32,970	5,000
227004 Fuel, Lubricants and Oils		12,517	0
	Total for Key Service Area	**220,538**	**26,256**
	Wage	0	0
	Non-Wage	220,538	26,256
	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. 4.1bn Collected	Improved Revenue Mobilisation Strategies like Timely delivery of demand notes, Enforcement of Defaulters, Outsourcing of service providers to collecr Building Plan and Occupation Permits

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
3 radio and TV Campaigns in quarter	0	Delayed release of World Bank Funds for the First Quarter
25% Property rates demand notes distributed	25% Property rates demand notes distributed	N/A
Increased Tax payer compliance rates to at least 18.75%	Increased Tax payer compliance rates to at least 18.75%	Improved Revenue Mobilisation Strategies like Timely delivery of demand notes, Enforcement of Defaulters, Outsourcing of service providers to collecr Building Plan and Occupation Permits
5% Annual Local Revenue Growth	6.25% Annual Local Revenue Growth	Improved Revenue Mobilisation Strategies like Timely delivery of demand notes, Enforcement of Defaulters, Outsourcing of service providers to collecr Building Plan and Occupation Permits

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	5,000
221001 Advertising and Public Relations	47,000	0
221002 Workshops, Meetings and Seminars	42,000	0
221006 Commissions and related charges	1,080,000	42,408
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	24,577	6,000
221011 Printing, Stationery, Photocopying and Binding	13,299	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	5,800	0
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	225,000	0
227001 Travel inland	43,264	17,000
227004 Fuel, Lubricants and Oils	49,000	0
228002 Maintenance-Transport Equipment	25,000	3,000

Department: 020 Finance

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

Total for Key Service Area	**1,653,563**	**73,408**
Wage	0	0
Non-Wage	1,653,563	73,408
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	28,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,800	2,000
221002 Workshops, Meetings and Seminars	19,822	3,500
221007 Books, Periodicals & Newspapers	1,500	375
221009 Welfare and Entertainment	8,925	5,000
221011 Printing, Stationery, Photocopying and Binding	11,714	1,500
221012 Small Office Equipment	3,800	950
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	25,606	10,580
227004 Fuel, Lubricants and Oils	38,000	14,500
Total for Key Service Area	**247,967**	**67,344**
Wage	116,000	28,939
Non-Wage	131,967	38,405
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Participatory meeting Coordinated	Dissemination Budget Participatory meeting Guidelines	N/A
20% of LLGs implement the service delivery standards.	10% of LLGs implement the service delivery standards.	Delayed release of Development Grant Funds
All LLGs workplans Aligned to NDP IV	ll LLGs workplans Aligned to NDP IV	N/A

Department: 020 Finance

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,800	0
221002 Workshops, Meetings and Seminars		9,822	8,000
221009 Welfare and Entertainment		8,925	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
222001 Information and Communication Technology Services.		4,800	0
227001 Travel inland		10,000	3,400
227004 Fuel, Lubricants and Oils		20,000	0
	Total for Key Service Area	**68,347**	**11,400**
	Wage	0	0
	Non-Wage	68,347	11,400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,190,415**	**178,408**
	Wage	116,000	28,939
	Non-Wage	2,074,415	149,469
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 July, August and September 2025	No activity was undertaken under this output.	N/A

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	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.	Coordinated executive committee meeting with local leaders.	Less funds were released during 1st Quarter period

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	950
221002 Workshops, Meetings and Seminars	55,000	6,000
221007 Books, Periodicals & Newspapers	5,400	1,350
221009 Welfare and Entertainment	14,000	0
221012 Small Office Equipment	10,000	3,500
222001 Information and Communication Technology Services.	7,200	1,800
227001 Travel inland	39,000	0
227004 Fuel, Lubricants and Oils	78,500	19,950
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	20,000	5,000
282101 Donations	10,000	2,500

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	41,050
Wage	0	0
Non-Wage	326,700	41,050
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 money was spent on this output by end of 1st quarter period	No money was warranted

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

Item	Approved Budget	Spent
227001 Travel inland	68,000	0
Total for Key Service Area	**68,000**	**0**
Wage	0	0
Non-Wage	68,000	0
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.	Conducted standing committee meetings, council sitting and Executive committee meetings	Funds for Q1 were processed in time therefore there is no reason for 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)	20,244	0
211107 Boards, Committees and Council Allowances	154,500	85,066
Total for Key Service Area	**174,744**	**85,066**
Wage	0	0
Non-Wage	174,744	85,066
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 712 Kira Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
One Training of Polititial leaders held	salary for five political leaders was paid, paid Ex-gratia to municipal councillors and Honoraria to Division Councillors, paid allowances for standing committees and council sitting.	No reason for variation since funds for Q1 were released timely.

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	9,138
211105 Ex-Gratia for Political leaders.	289,860	49,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,734	0
211107 Boards, Committees and Council Allowances	485,835	13,600
221002 Workshops, Meetings and Seminars	429,500	5,435
221009 Welfare and Entertainment	10,900	0
221012 Small Office Equipment	10,000	2,500
227001 Travel inland	128,878	51,264
Total for Key Service Area	**1,475,207**	**131,182**
Wage	38,500	9,138
Non-Wage	1,436,707	122,044
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,049,863**	**257,298**
Wage	38,500	9,138
Non-Wage	2,011,363	248,160
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	2 Farmer Field schools each with about 22 members were trained on water conservation and water harvesting.	NA
600, tree seedlings, 1200 vegetable seedlings, given to farmers, institutions and communities	Nursery tree shade and green house Vegetable nursery were being completed so seedlings will be given out in the second quarter	the municipal council set up a new Demonstration tree nursery and vegetable green house to supply both tree seedlings for environment conservation and food security /nutrition purposes.

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	10,000
	Total for Key Service Area	**16,000**	**10,000**
	Wage	0	0
	Non-Wage	16,000	10,000
	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.	NA	

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	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,757	0
227004 Fuel, Lubricants and Oils		13,243	3,311
	Total for Key Service Area	**146,000**	**28,061**
	Wage	126,000	24,750
	Non-Wage	20,000	3,311

VOTE: 712 Kira Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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	NA	
150 LU cattle, 300 LU shoats, 75 dogs and cats and 1000 poultry vaccinated against FMD, ppr, LSD, rabies and NCD.	Vaccinations for cattle 140, Shoats 200, 65 Dogs carried out in the first quarter. no vaccinations done for poultry done due to resource challenges.	Mobilization for vaccinations, and resources for vaccination is still a challenge.
15 inter district animal movement permits issued	06 inter district animal movement permits issued	reduced demand for livestock movement permits due to quarantine in some areas like luweero district.

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	6,190
227001 Travel inland		6,500	1,625
	Total for Key Service Area	**20,000**	**7,815**
	Wage	0	0
	Non-Wage	20,000	7,815
	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	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,300	1,075
	Total for Key Service Area	**4,300**	**1,075**
	Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,300	1,075
	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: 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.	NA	
1 trainings and sensitisations on market hygiene and sanitation, market development issues, emerging diseases zoonoses etc and management issues in the markets.	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)		3,669	900
221002 Workshops, Meetings and Seminars		4,947	0
227001 Travel inland		2,384	590
227004 Fuel, Lubricants and Oils		12,000	3,000
228001 Maintenance-Buildings and Structures		1,053	0
	Total for Key Service Area	**24,053**	**4,490**
	Wage	0	0
	Non-Wage	24,053	4,490
	GoU Dev	0	0
	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,	Carried out three major Monitoring Surveillance and Control (MSC) exercises. diseases, CCHV, FMD, ppr, mobilisation for Livestock Vaccinations (Cattle, Piggery, Shoats,) against major zoonotic diseases in livestock especially FMD, LSD, ppr, Rabies, done.	NA

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
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	

Department: 040 Production and Marketing

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

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

	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)		8,000	1,500
227001 Travel inland		12,000	0
	Total for Key Service Area	**20,000**	**1,500**
	Wage	0	0
	Non-Wage	20,000	1,500
	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

2 training of Farmer groups for better management, training for higher level farmer organisations, training and formation of multistakeholder platforms.	carried out two field exhibitions for Kireka (kasokoso) and kyaliwajjala wards and 2 trainings of Farmer field school groups for better management, training for higher level farmer organisations, training and formation of multistakeholder platforms.	NA
2 Mobilization and trainings of farmer associations for the 4 priority enterprise groups of Poultry, Piggery,Horticulture/ urban farming and Micro and small agro processing enterpriTopics: Production aggregation, standardization and Market access in 2 Wards.	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		24,000	8,000
	Total for Key Service Area	**24,000**	**8,000**
	Wage	0	0
	Non-Wage	24,000	8,000
	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

Department: 040 Production and Marketing

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	NA	

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	0
224002 Veterinary supplies and services	28,000	10,200
224003 Agricultural Supplies and Services	19,336	5,445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Key Service Area	**83,336**	**15,645**
Wage	0	0
Non-Wage	64,000	6,000
GoU Dev	19,336	9,645
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Funding Parish model operations: Allowances for PDCs paid. Allowances for Ward agents paid	Parish model operations: Allowances for PDCs paid. Allowances for Ward agents paid. training for Kyaliwajjala PDC about their production roles and responsibilities done.	Resource limitations

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	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**	**79,886**
Wage	126,000	24,750
Non-Wage	205,557	45,491

GoU Dev	19,336	9,645
Ext Finance	0	0

VOTE: 712 Kira Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Community sensitized on health care issues	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,399,177	296,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,358	1,090
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	78,005	4,000
221003 Staff Training	1,195	0
221011 Printing, Stationery, Photocopying and Binding	9,641	0
224001 Medical Supplies and Services	90,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	64,826	20,712
227004 Fuel, Lubricants and Oils	127,182	4,000
228002 Maintenance-Transport Equipment	36,000	3,000
263308 Sector Conditional Grant (Non-Wage)	708,808	160,454
273101 Medical expenses (To general public)	10,800	0
312121 Non-Residential Buildings - Acquisition	1,882,635	0
Total for Key Service Area	**5,538,627**	**490,027**
Wage	2,399,177	296,772
Non-Wage	1,084,014	193,255
GoU Dev	2,055,436	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Antenatal Services provided	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		16,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	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	

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	0
	Total for Key Service Area	**40,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	40,000	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,000
227004 Fuel, Lubricants and Oils	30,000	4,000
228001 Maintenance-Buildings and Structures	76,000	13,000

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**116,000**	**21,000**
	Wage	0	0
	Non-Wage	116,000	21,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,714,627**	**511,027**
	Wage	2,399,177	296,772
	Non-Wage	1,220,014	214,255
	GoU Dev	2,095,436	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 activity has been undertaken by end of this period	No funds were released
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Staff salary paid to all staff in place	July, August and September salary was paid to 327 primary school teachers in the 26 UPE Schools	No reason for variation but salary was processed and paid to teachers in time

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	585,405
225202 Environment Impact Assessment for Capital Works		2,790	0
225204 Monitoring and Supervision of capital work		20,000	0
312111 Residential Buildings - Acquisition		300,000	0
312121 Non-Residential Buildings - Acquisition		133,007	0
	Total for Key Service Area	**2,960,728**	**585,405**
	Wage	2,504,930	585,405
	Non-Wage	0	0
	GoU Dev	455,797	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Term III 2025 UPE and Subvention grant disbursed to 26 UPE schools and 3 SNE schools	UPE and Subvention grant transferred to 26 UPE and 1 Private school accessing special needs education to run school programmes during Term III of academic year 2025.	No reason for variation since funds were transferred to schools in time

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	141,436
	Total for Key Service Area	**425,062**	**141,436**
	Wage	0	0
	Non-Wage	425,062	141,436
	GoU Dev	0	0

Department: 060 Education

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

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 III 2025 USE Capitation grant disbursed to 3 secondary schools	3 Secondary schools received USE Capitation grant to facilitate school programmes during Term 3 academic year 2025.	No reason for variation, funds were processed and disbursed to schools in time.

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	213,893
	Total for Key Service Area	**641,680**	**213,893**
	Wage	0	0
	Non-Wage	641,680	213,893
	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

July, August and September 2025 salary paid to secondary school teaching and Non-teaching staff on government payroll.	Salary was paid to 129 Secondary school teaching and non-teaching staff on government payroll for 3 months of July, August and September, 2025	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		3,226,851	765,295
	Total for Key Service Area	**3,226,851**	**765,295**
	Wage	3,226,851	765,295
	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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
40 Schools inspecte	Term III 2025 Inspection and Monitoring of Education Institutions is on going.	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		21,921	7,048
	Total for Key Service Area	**21,921**	**7,048**
	Wage	0	0
	Non-Wage	21,921	7,048
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
July ,August and September 2025 salary paid to 4 departmental staff. Departmental activities coordinated	4 Staff members were paid salary for 3 months of July, Aug and Sep 2025. Data collection conducted on; (i) Term Two EMIS Uploads for all schools at all education levels. (ii) Secondary school Candidates registered for final exams at both levels.	Locally Raised Revenues was allocated to department towards end of Q1.

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	8,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,040	2,760
221002 Workshops, Meetings and Seminars		30,000	4,633
221009 Welfare and Entertainment		2,400	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
222001 Information and Communication Technology Services.		9,600	2,400
227001 Travel inland		114,234	12,000
227004 Fuel, Lubricants and Oils		28,000	6,287
228002 Maintenance-Transport Equipment		9,000	0
	Total for Key Service Area	**261,274**	**36,725**
	Wage	47,000	8,645
	Non-Wage	214,274	28,080
	GoU Dev	0	0

Department: 060 Education

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

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

Number of Primary Schools supported to improve on better learning environment	No funds have been spent on this out put by the end of the quarter.	The technical assessment of dilapidated classrooms for 4 selected schools is still being conducted by the engineer.

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	0
	Total for Key Service Area	**107,119**	**0**
	Wage	0	0
	Non-Wage	107,119	0
	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	No sports development activity has been undertaken by the end of Q1.	No funds were spent on this output by end of quarter one

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	0
	Total for Key Service Area	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	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	Supported Music, Dance and drama competitions and Ball games competitions which were held at Mbarara and Yumbe district respectively	Funds were processed in time

Department: 060 Education

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	3,333
	Total for Key Service Area	**10,000**	**3,333**
	Wage	0	0
	Non-Wage	10,000	3,333
	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	No activity was undertaken on this output by end of Q1.	The SNE officer has not yet been recruited.

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,697,636**	**1,753,136**
	Wage	5,778,782	1,359,345
	Non-Wage	1,463,056	393,791
	GoU Dev	455,797	0
	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	Repair of Equipment done.	less funds were received during that period

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		3,445,385	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		395,866	3,283
312121 Non-Residential Buildings - Acquisition		404,306	0
312131 Roads and Bridges - Acquisition		2,500,000	0
312139 Other Structures - Acquisition		400,000	0
	Total for Key Service Area	**7,145,557**	**3,283**
	Wage	0	0
	Non-Wage	3,601,251	3,283
	GoU Dev	3,544,306	0
	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	Consultants for the GKMA Project (UB and Ardent Consultants) paid Partial Payment to contractor CICO for road works under GKMA -UDP (Mbogo and Cyprian Road (9.0Km) and Kungu - Bivanju Road (2.3Km) made	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	325,596
312131 Roads and Bridges - Acquisition		88,007,002	4,041,771
	Total for Key Service Area	**93,007,002**	**4,367,368**
	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	4,367,368
	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	Road Desilting works on 14.5Km	Funds

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	0
228001 Maintenance-Buildings and Structures	789,743	9,000
Total for Key Service Area	**935,743**	**9,000**
Wage	0	0
Non-Wage	935,743	9,000
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	staff salary paid Repair and service of vehicles (Pick Ups) done Departmental Fuel for staff procured Board of Survey report produced Water bills paid	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	55,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	2,000
221001 Advertising and Public Relations	30,000	0

VOTE: 712 Kira Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		17,000	0
221003 Staff Training		10,000	0
221008 Information and Communication Technology Supplies.		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221017 Membership dues and Subscription fees.		2,000	0
223006 Water		10,000	5,000
227001 Travel inland		31,077	5,700
227004 Fuel, Lubricants and Oils		52,373	5,997
228002 Maintenance-Transport Equipment		160,000	6,343
	Total for Key Service Area	**584,450**	**80,663**
	Wage	224,000	55,623
	Non-Wage	360,450	25,040
	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 Security systems. Toilets and Fire extinguishers	Less fund received

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		95,163	5,000
	Total for Key Service Area	**95,163**	**5,000**
	Wage	0	0
	Non-Wage	95,163	5,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**101,767,915**	**4,465,314**
	Wage	224,000	55,623
	Non-Wage	4,992,607	42,323

GoU Dev	96,551,308	4,367,368
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		
Profiling of environment management degradation cases	NA	

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

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

Terms of reference for consultancy developed	NA	

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	0
	Total for Key Service Area	**140,000**	**0**
	Wage	0	0
	Non-Wage	140,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

illegal dumping sites conducted scouted	5 compliance inspections done on waste management issues and engagements with waste collection companies.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,300

Department: 090 Natural Resources

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

Total for Key Service Area	**5,000**	**3,300**
Wage	0	0
Non-Wage	5,000	3,300
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

Mapping of renewable energy service providers	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	55,000	0
225201 Consultancy Services-Capital	80,000	0
Total for Key Service Area	**135,000**	**0**
Wage	0	0
Non-Wage	135,000	0
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

Landscape designs for a selected green belt done	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	0
Total for Key Service Area	**265,411**	**0**
Wage	0	0
Non-Wage	265,411	0
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

Develop terms of reference	NA	

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
225201 Consultancy Services-Capital		370,000	0
	Total for Key Service Area	**370,000**	**0**
	Wage	0	0
	Non-Wage	370,000	0
	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

Terms of reference done	NA	

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

compliance inspections in wetlands, noise pollution done	NA	

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

Environment and social screening of development projects done	NA	
Quarterly monitoring of environment, health and social safeguards conducted for development projects	NA	
Term of reference for consultancy services developed	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		15,619	2,405
225201 Consultancy Services-Capital		260,000	0
225202 Environment Impact Assessment for Capital Works		100,000	0
225204 Monitoring and Supervision of capital work		11,820	0
227001 Travel inland		20,209	4,039
	Total for Key Service Area	**407,648**	**6,444**
	Wage	0	0
	Non-Wage	407,648	6,444
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Compliance inspections against environmental degradation conducted quarterly	10 compliance inspections conducted	No variation
Payment of monthly staff (5(2F) salaries done, staff allowances and fuel paid	5(3F) staff paid salaries for the quarter	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		207,000	51,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
221002 Workshops, Meetings and Seminars		10,000	10,000
227001 Travel inland		13,000	8,995
227004 Fuel, Lubricants and Oils		8,189	2,047
	Total for Key Service Area	**248,189**	**72,639**
	Wage	207,000	51,597
	Non-Wage	41,189	21,042
	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		
Physical planning committee and building control committee meetings and inspections done	15 physical planning interventions conducted	Funds acquisition
Terms of reference for detailed plan developed	NA	
Data collection done, GIS lab maintained and functionalised	NA	
inventory of roads conducted	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	3,000
221002 Workshops, Meetings and Seminars	59,040	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0

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
221017 Membership dues and Subscription fees.	3,400	0
225201 Consultancy Services-Capital	366,794	0
227001 Travel inland	34,960	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,600	0
Total for Key Service Area	**507,794**	**4,000**
Wage	0	0
Non-Wage	467,794	4,000
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	**2,089,042**	**86,383**
Wage	207,000	51,597
Non-Wage	1,842,042	34,786
GoU Dev	40,000	0
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		
-Youth, women, PWDs trained in IGAs.	NA	
Awareness in schools communities, and child wellbeing committee meetings conducted.	NA	
quarterly wages for departmental staff paid	NA	
Community sensitization on existing labour laws.	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
gfnhgn	Staff salary paid for the period	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	56,700	14,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	52,000	10,000
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	4,000
227004 Fuel, Lubricants and Oils	8,774	1,569
Total for Key Service Area	**151,823**	**31,861**
Wage	56,700	14,042
Non-Wage	95,123	17,819
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	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	0
	Total for Key Service Area	**13,031**	**0**
	Wage	0	0
	Non-Wage	13,031	0
	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	Community engagement on HIV/AIDs concerns carried out	less funds were realized

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	1,462
	Total for Key Service Area	**6,000**	**1,462**
	Wage	0	0
	Non-Wage	6,000	1,462
	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	7 project programs workplace and children homes monitored and inspected	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	10,072	4,000
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	34,000	4,250

VOTE: 712 Kira Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,788	197
Total for Key Service Area	**55,860**	**8,697**
Wage	0	0
Non-Wage	55,860	8,697
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.	3 Stakeholder engagements held.	no variation
GRCs functionalize and operationalized	6 GRCs functionalize and operationalized	no variation
MDF operationalize and functionalize	One MDF operationalize and functionalize	no variation
GKMA program visibility done	One GKMA program visibility done	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)	31,940	7,985
221001 Advertising and Public Relations	54,000	16,000
221002 Workshops, Meetings and Seminars	282,000	40,365
221011 Printing, Stationery, Photocopying and Binding	42,060	4,500
227001 Travel inland	50,000	12,500
227004 Fuel, Lubricants and Oils	28,000	0
Total for Key Service Area	**488,000**	**81,350**
Wage	0	0
Non-Wage	488,000	81,350
GoU Dev	0	0
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

training of youth PWDs and women	two trainings of youth PWDs and women carried out	no variation
PWDs elderly youth and women councils held	One WDs elderly youth and women councils held	No variation

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Home assessments and follow ups of children conducted.	12 Home assessments and follow ups of children conducted	No variation
commemoration of International and National days for Youth Women Elderly and PWDs held	NA	No days were commemorated
workshops and trainings on HIV and Gender mainstreaming held	3 sensitization meetings held at project sites on HIV and Gender issues	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	40,000	10,000
221009 Welfare and Entertainment	3,140	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	9,000	1,750
Total for Key Service Area	**64,140**	**14,750**
Wage	0	0
Non-Wage	64,140	14,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**778,854**	**138,120**
Wage	56,700	14,042
Non-Wage	722,154	124,078
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		
Mock for LLG Internal Assessment conducted, Conduct both Municipal and LLG internal performance	NA	
Quarter One Staff Salary Paid	Staff Salary for the 1st qter paid	The senior Planner salary on HCM was not streamlined
Integrated annual work plan prepared, Quarterly work plan prepared	NA	
Conduct quarterly Mentoring to 3 LLGs	NA	
Conduct both Municipal and LLG internal performance	NA	

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	4,834
221002 Workshops, Meetings and Seminars		67,921	16,105
221003 Staff Training		14,472	0
221008 Information and Communication Technology Supplies.		2,400	600
221009 Welfare and Entertainment		8,000	0
221010 Special Meals and Drinks		4,000	0
221011 Printing, Stationery, Photocopying and Binding		11,001	0
221012 Small Office Equipment		4,000	0
227001 Travel inland		65,500	500
227004 Fuel, Lubricants and Oils		46,000	4,590
	Total for Key Service Area	**285,876**	**26,629**
	Wage	62,582	4,834
	Non-Wage	139,821	21,795
	GoU Dev	83,473	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly Monitoring and Evaluation carried out	Monitoring and Evaluation carried out	no variation
Monitoring Framewaork Formulated	Monitoring Framework Formulated	DDEG funds were not realized during 1st quarter period

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Field and Desk Appraisal carried out	NA	DDEG Funds were not realized
Quarterly performance report produced	Qter four performance report produced	No variation
Quarterly supervision of LLG carried out	support supervision of LLGs carried out	funds under DDEG was not realized

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	9,500
221003 Staff Training		10,000	2,500
227001 Travel inland		30,000	2,500
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**78,736**	**14,500**
	Wage	0	0
	Non-Wage	37,000	14,500
	GoU Dev	41,736	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Municipal standard indicators produced	Municipal standard indicators produced	No variation
Training of Stakeholders trained on use of data	Training of Stakeholders engagement	no variation
Social Economic Data collected	Social Economic Data collected	some funds were not realized during the first quarter
Collected Social Economic Data disseminated	Data from the census disseminated	some grant funds were not realized
Municipal Statistics Plan formulated	Municipal statistical Plan formulation process started	no variation
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
PDMIS monitored and evaluated	NA	
Stakeholders trained on use of data	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	49,000	19,000
227004 Fuel, Lubricants and Oils	11,736	0

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**60,736**	**19,000**
	Wage	0	0
	Non-Wage	19,000	19,000
	GoU Dev	41,736	0
	Ext Finance	0	0
	Total for Department	**425,348**	**60,129**
	Wage	62,582	4,834
	Non-Wage	195,821	55,295
	GoU Dev	166,945	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Carry out monitoring, verification, inspection audits on all projects, schools, health centres, assessing internal controls, Implementing Audit recommendations	Less funds were received for that period

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	5,409
221002 Workshops, Meetings and Seminars		7,000	0
221003 Staff Training		4,000	0
221009 Welfare and Entertainment		12,000	2,500
221011 Printing, Stationery, Photocopying and Binding		6,500	1,500
221012 Small Office Equipment		4,000	500
221017 Membership dues and Subscription fees.		3,000	0
227001 Travel inland		83,168	21,792
227004 Fuel, Lubricants and Oils		37,000	7,750
	Total for Key Service Area	**180,668**	**39,451**
	Wage	24,000	5,409
	Non-Wage	156,668	34,042
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**180,668**	**39,451**
	Wage	24,000	5,409
	Non-Wage	156,668	34,042
	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		
	20 Tour guides and operators within the municipality trained	Less funds was realized during the period

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	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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Tourism Facilities Standards Compliance Inspection carried out	NA	
50 Tourism Facilities' data collected	14 Tourism sites profiled	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	3,600
227001 Travel inland		14,477	1,619
	Total for Key Service Area	**18,477**	**5,219**
	Wage	0	0
	Non-Wage	18,477	5,219
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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		
	30 MSMEs trained in export procedures, mrket entry strategies,market access and international trade 6 Coopertive leaders and members mobilized and trained	No variation
1 Private Sector Associations mobilized	NA	
	NA	
	20 Hotel Owners in the municipality trained on Standards and Quality	no variations
1 Quarterly Local Economic Development and Investment Committee (LEDIC) Meetings held	3 Compliance inspections of Cooperatives in Namugongo Division carried out 1 LEDIC meeting held	Les funds was realised
PIAP Output: 07020901 Increased local consumption and production		
	NA	
	NA	
	NA	
	NA	
20 Cooperatives mobilized, trained, supervised and monitored	6 Cooperatives mobilized, monitored and supervised	less fund realised during qter 1

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	15,780
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		2,000	0
225101 Consultancy Services		150,000	0
227001 Travel inland		38,562	5,890
227004 Fuel, Lubricants and Oils		22,800	5,200
	Total for Key Service Area	**286,483**	**26,870**
	Wage	0	0
	Non-Wage	286,483	26,870
	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	Staff salary for the period paid	no variation
	NA	

Department: 130 Trade, Industry and Local Development

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

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

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

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

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	0
	Total for Key Service Area	**60,000**	**0**
	Wage	0	0
	Non-Wage	60,000	0
	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	NA	

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
227001 Travel inland		30,000	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Key Service Area	**60,000**	**0**
	Wage	0	0
	Non-Wage	60,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**463,278**	**38,578**
	Wage	24,000	5,409
	Non-Wage	439,278	33,169
	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 Q1
Number of Government service delivery units connected to	Number	1	

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 Q1
Number of facilities managed	Number	6	

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 Q1
Number of performance reports prepared	Number	4	Quarterly performance report

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 Q1
No. of procurement and disposal report prepared	Number	7	3 reports

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	2500	538

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 Q1
No. of media engagements conducted per vote	Number	4	One engagement.

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 Q1
Percentage of staff whose salaries have been processed by	Percentage	100	98%

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 Q1
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 Q1
No. of staff supported to undertake their roles and	Number	575	616

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 Q1
Number of monitoring field visits conducted	Number	12	3

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 Q1
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 Q1
Number of policies and guidelines reviewed and updated	Number	4	1

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 Q1
Local revenue mobilized and generated	Number	15709393000	4,185,959,746

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 Q1
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 Q1
Percentage increase in local revenues year-over-year	Percentage	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 Q1
No. of Finance Committee meetings organized	Number	4	1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
No. of trees planted	Number	2400 tree seedlings supplied,	600 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 Q1
Number of Urban farmers supported	Number	1200 farmers supported, 600	

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 Q1
Number of vacccine doses acquired (million doses)	Number	6000 doses of FMD, 3000	Nil

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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	45	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 Q1
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 Q1
Number of value chain actors trained in Harvest, post-	Number	40	

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 Q1
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 Q1
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 Q1
Number of compliant agro-processing firms	Number	6	

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 Q1
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 Q1
% of Parishes with functional Parish Social Services	Percentage	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 Q1
% of Public health emergencies detected within 72 hours	Percentage	1	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	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 Q1
Number of Safe male circumcisions conducted	Number	800	

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 Q1
Number of scial risk management reports done	Number	1	

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 Q1
% 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 Q1
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 Q1
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 Q1
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 Q1
Number of dilapidated existing public primary schools	Number	8	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	26	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 Q1
Number of trainings conducted for heads of institutions on	Number	3	1

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 Q1
Number of trainings conducted for heads of institutions on	Number	130	1

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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	25%

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 Q1
Number of private primary schools inspected at least once	Number	120	30

VOTE: 712 Kira Municipal Council Quarter 1

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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	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 Q1
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 Q1
Number of qualified sports administrators and technical	Number	3	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	20	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 Q1
Number of km of low volume roads sealed	Number	13	Kungu - Bivanju Road

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
Km of Low Volume Sealed roads rehabilitated	Number	9	Mbogo and Cyprian Road

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 Q1
Number of Km of roads maintained to protected areas	Number	25	Road Desilting works on

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 Q1
Number of km of medium trafficked volume roads sealed	Number	21	works not yet started

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 Q1
Kms of Urban roads with Street lights installed	Number	12	

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 Q1
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 Q1
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 Q1
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 Q1
Number of gazetted and licensed waste management areas	Number	1	compliance inspection and

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Number environmental compliance monitoring and	Number	25	Performance at 33.3%

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 Q1
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 Q1
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 Q1
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 Q1
Number of youths, women, PWDs and older persons	Number	4	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	20	Nil

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 Q1
Percentage of refugees accessing health services	Percentage	12	

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 Q1
ART Retention rate at 12 months (%)	Number	12	12

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 Q1
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 Q1
Proportion of ECD Centres compliant to the National Early	Number	30	30

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 Q1
Number of D/CDOs trained on effective parenting of	Number	50	6

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 Q1
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 Q1
Number of youth in livelihood and empowerment	Number	5	60

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 Q1
No. of quarterly Performance reports produced.	Number	4	1 Qter four performance

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 Q1
Number of M&E activities conducted	Number	4	Qter One progress report

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 Q1
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 Q1
% 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 Q1
Number of Reviews conducted	Number	1	0

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 Q1
No. of apprentices enrolled	Number	15	0

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 Q1
No of domestic campaigns conducted	Number	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 Q1
Number of start-ups registered	Number	1500	85

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	1	1

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 Q1
% increase in local consumption and production	Percentage	7%	

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 Q1
Number of local markets established	Number	1	

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	3,757
KIRINYA COU	Kirinya Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	27,610	9,203

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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	3,397
Kireka Home for the Mentally Handicapped P/S	Kamuli "C"Zone	Programme Conditional Grant - Non Wage Recurrent	0	5,189	1,730
HASSAN TOURABI EDUCATION CENTRE	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	10,280	3,427
BWEYOGERERE COU P.S	Kakajjo	Programme Conditional Grant - Non Wage Recurrent	0	29,290	9,763
St Joseph catholic P/ SKirinya	Kirinya-Namataba	Programme Conditional Grant - Non Wage Recurrent	0	30,470	10,157
HASSAN TOURABI EDUCATION CENTRE	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	4,442	1,481
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	71,133
KIRINYA COU SS	Kirinya Central	Programme Conditional Grant - Non Wage Recurrent	0	187,640	62,547
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

VOTE: 712 Kira Municipal Council Quarter 1

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

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

VOTE: 712 Kira Municipal Council Quarter 1

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		40,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		7,385	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Locally Raised Revenues		245,908	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kira Health Centre IV	Kira	Programme Conditional Grant - Non Wage Recurrent		252,931	0

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		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
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	2,843

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)					
KITUKUTWE P/S	Kitukutwe	Programme Conditional Grant - Non Wage Recurrent	0	13,270	4,423
KIMWANYI UMEA P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	11,470	3,823
BUWAATE C/S P/S	Buwaate	Programme Conditional Grant - Non Wage Recurrent	0	6,090	2,030
KIRA P.S.	Kira	Programme Conditional Grant - Non Wage Recurrent	0	24,330	8,110
Shimon Demonstration School, Kira	Kitikifumba	Programme Conditional Grant - Non Wage Recurrent	0	13,490	4,497
KIJABIJO P.S.	Kijabijjo"B"	Programme Conditional Grant - Non Wage Recurrent	0	18,890	6,297
BUWAATE COU P.S.	Buwaate	Programme Conditional Grant - Non Wage Recurrent	0	4,110	1,370
NAMBOGO MEMORIAL P.S.	Kijabijjo"A"	Programme Conditional Grant - Non Wage Recurrent	0	14,730	4,910
Bulindo Primary School	Bulindo	Programme Conditional Grant - Non Wage Recurrent	0	9,190	3,063
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	80,213
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Municipal Headquarters	Locally Raised Revenues		608,612	0

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		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

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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	3,837
Namugongo Girls P.S.	NAMUGONGO BULOOLI	Programme Conditional Grant - Non Wage Recurrent	0	20,590	6,863
Kireka Home for the Mentally Handicapped P/S	Kamuli Zone C	Programme Conditional Grant - Non Wage Recurrent	0	5,848	1,949
NAMUGONGO MIXED P.S.	Nakiyanja	Programme Conditional Grant - Non Wage Recurrent	0	7,570	2,523
KIREKA UMEA P.S.	Kamuli "C"Zone	Programme Conditional Grant - Non Wage Recurrent	0	26,790	8,930
KIREKA CHURCH OF UGANDA	Kireka"B"	Programme Conditional Grant - Non Wage Recurrent	0	15,530	5,177
Goodwill Special Needs Demonstration Academy (SNE only)	Kireka"B"	Programme Conditional Grant - Non Wage Recurrent	0	2,591	864
KIREKA ARMY P.S.	Kireka"D"	Programme Conditional Grant - Non Wage Recurrent	0	19,390	6,463
NAMUGONGO BOYS P.S.	Namugongo Bulooli	Programme Conditional Grant - Non Wage Recurrent	0	18,170	6,057

VOTE: 712 Kira Municipal Council Quarter 1

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)					
KAMULI COU P.S	Kamuli-Lubaawo	Programme Conditional Grant - Non Wage Recurrent	0	33,930	11,310
St Gonzaga Kamuli C/S Primary School	Kamuli "A"	Programme Conditional Grant - Non Wage Recurrent	0	9,550	3,183
LCIII: S1915 Missing Subcounty					
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)					
Goodwill Special Needs Demonstration Academy (SNE only)	Kireka"B"	Programme Conditional Grant - Non Wage Recurrent		753	0