
VOTE: 712 Kira Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 712 Kira Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Benon Yiga
(Accounting Officer)

Signed on Date: 26-05-2026

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

VOTE: 712 Kira Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	13,209,393	13,390,570	10,814,691	82%
Discretionary Government Transfers	3,803,709	3,803,709	2,851,117	75%
Conditional Government Transfers	18,960,445	18,960,445	14,111,815	74%
Other Government Transfers	99,836,467	100,218,192	32,184,977	32%
External Financing	0	0	0	
Total Revenues shares	135,810,014	136,372,916	59,962,600	44%

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	200,778	58%
Tourism Development	958,538	958,538	866,274	90%
Natural Resources, Environment, Climate Change, Land and Water Management	1,581,248	1,649,126	260,468	16%
Private Sector Development	380,483	733,009	156,505	41%
Integrated Transport Infrastructure and Services	100,737,009	100,737,009	26,682,131	26%
Sustainable Urbanisation and Housing	602,957	643,308	174,369	29%
Digital Transformation	244,895	244,895	38,480	16%
Human Capital Development	14,182,385	14,182,385	7,432,556	52%
Public Sector Transformation	11,676,418	10,728,062	7,154,715	61%
Governance and Security	1,156,025	2,206,528	1,490,014	129%
Regional Balanced Development	3,201,801	3,201,801	1,954,516	61%
Development Plan Implementation	741,662	741,662	514,435	69%
Grand Total	135,810,014	136,372,916	46,925,239	35%
Wage	9,525,774	9,525,774	5,969,407	63%
Non-Wage Recurrent	24,656,715	25,187,287	14,485,349	59%
Domestic Devt	101,627,525	101,659,856	26,470,483	26%
External Financing	0	0	0	

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26****Receipt**

By the end of the Second qter the Municipality received Shs. 59,962,600,000 against the approved budget of Shs. 135,810,014,000 reflecting a performance of 44%, however at the end of the 3rd qter, it was expected to perform at 75%, hence there was a slight under performance, this under performance is subjected to a lower performance in the Other Government Transfers (World Bank grant) which was at 32%, Conditional government transfers which were at 74%, however Discretionary Govt transfers was at 75%, and Locally Raised Revenue which were at 82%.

Disbursement

Out of the received fund which was 59,962,600,000, amount totaling to Shs. 46,925,239,000.was disbursed to the various programs reflecting a performance of 78%. However among the disbursed funds Shs. 5,969,407,000, 13% was for wage, shs 14,485,349,000 30% was non -wage, and Domestic

Development was Shs, 26,470,483,000 56%, and no Donor development was received. Only Shs. 13,037,361,000 was left un disbursed since it was not yet remitted to Accountant General.

Expenditure

Out of the disbursed funds Shs. 59,962,600,000 to various programs, funds totaling to Shs. 46,925,239,000 was spent by the end of the 3rd qter reflecting a % age performance of 77% and left unspent amount totaling to shs 13,037,361,000. Generally the Municipality didn't spend all the funds as received from Ministry by the end of the third Quarter,

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	13,209,393	13,390,570	10,814,691	82%
Advertisements/Bill Boards	260,000	260,000	229,805	88%
Animal and Crop Husbandry related Levies	9,600	9,600	0	0%
Business licenses	2,214,050	2,214,050	1,673,288	76%
Inspection Fees	900,000	900,000	698,957	78%
Local Hotel Tax	165,000	165,000	94,616	57%
Local Services Tax-Payable By Individuals	1,503,130	1,503,130	1,712,297	114%
Market /Gate Charges	60,820	60,820	5,890	10%
Miscellaneous receipts/income	4,154	4,154	17,906	431%
Other licenses	175,139	175,139	62,650	36%
Other permits	170,000	170,000	126,191	74%
Property related Duties/Fees	7,150,000	7,150,000	5,793,779	81%
Registration fees for Documents and Businesses	397,500	397,500	314,623	79%
Sale of bid documents-From Private Entities	20,000	20,000	5,650	28%
Vehicle Parking Fees	180,000	180,000	79,040	44%
Discretionary Government Transfers	3,803,709	3,803,709	2,851,117	75%
Urban Discretionary Equalisation Development Grant	1,597,954	1,597,954	1,198,466	75%
Urban Unconditional Grant Wage	1,268,815	1,268,815	951,611	75%
Urban Unconditional Non-Wage	936,940	936,940	701,040	75%
Conditional Government Transfers	18,960,445	18,960,445	14,111,815	74%
Programme Conditional Grant - Non Wage Recurrent	4,632,917	4,632,917	3,365,593	73%
Programme Conditional Grant - Development	2,570,569	2,570,569	1,927,927	75%
Programme Conditional Grant - Wage Recurrent	8,256,959	8,256,959	6,193,295	75%
Transitional Conditional Grant - Development	3,500,000	3,500,000	2,625,000	75%
Other Government Transfers	99,836,467	100,218,192	32,184,977	32%
Greater Kampala Metropolitan Area Project	97,385,312	97,767,037	31,078,118	32%
Support to PLE (UNEB)	40,000	40,000	40,000	100%
Uganda Road Fund (URF)	2,398,124	2,398,124	1,066,859	44%
Uganda Women Entrepreneurship Program(UWEP)	13,031	13,031	0	0%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	135,810,014	136,372,916	59,962,600	44%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of the 3rd qter the municipal had managed to realize Shs. 10,814,691,000 as LRR against the budget 13,309,393,000 making a %age performance of 82%. It was planned that by end of 3rd qter the cumulative correction to be 9,982,044,750 but there has been an over performance by Shs. 832,646,250. This increment was 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 3rd qter the Municipal managed to receive Shs. 16,962,932,000 as Central government transfers against the approved budget of 22,764,154,000 reflecting a %age performance of 74%, this was slightly a lower performance compared to what is expected for the 3rd Quarter performance, this was because, by the end of the 3rd qter conditional grant received was at 74% however the development grants received was as planned for the quarter,

Cumulative Performance for Other Government Transfers

By the end of third Quarter the Municipal had received Shs. 32,184,977,000 against the planned Shs. 99,836,467,000 reflecting a percentage performance of 32%, this was a very low performance compared to the 75% meant for the period. The low performance was caused by the less quarterly release by the world bank funding during this period.

Cumulative Performance for External Financing

N/A

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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	12,203,624	8,102,932	67%	2,336,993
Sub-Total	12,101,476	12,203,624	8,102,932	67%	2,336,993
Department: Finance					
10 Financial Management and Accountability (LG)	2,190,415	2,190,415	1,281,325	58%	337,725
Sub-Total	2,190,415	2,190,415	1,281,325	58%	337,725
Department: Statutory bodies					
10 Legislation and Oversight	2,049,863	2,049,863	1,351,599	66%	486,501
Sub-Total	2,049,863	2,049,863	1,351,599	66%	486,501
Department: Production and Marketing					
10 Agricultural Extension	186,300	186,300	115,745	62%	40,075
20 Agricultural Production	68,053	68,053	38,446	56%	8,043
30 Agricultural Value Chain Services	96,539	96,539	49,275	51%	7,530
Sub-Total	350,893	350,893	203,465	58%	55,648
Department: Health					
10 Primary HealthCare	5,538,627	5,538,627	1,860,327	34%	541,027
30 Health Management and Supervision	176,000	176,000	112,400	64%	45,252
Sub-Total	5,714,627	5,714,627	1,972,727	35%	586,279
Department: Education					
10 Pre-Primary and Primary Education	3,385,789	3,385,789	2,074,431	61%	750,154
20 Secondary Education	3,868,531	3,868,531	2,716,143	70%	973,414
40 Education&Sports Management and Inspection	440,315	440,315	237,697	54%	38,726
50 Special Needs Education	3,000	3,000	2,000	67%	2,000
Sub-Total	7,697,636	7,697,636	5,030,271	65%	1,764,294
Department: Roads and Engineering					
10 Community Access Roads	100,152,559	100,152,559	26,388,216	26%	8,391,896
20 Engineering Services	1,615,356	1,615,356	1,158,442	72%	297,949
Sub-Total	101,767,915	101,767,915	27,546,658	27%	8,689,845
Department: Natural Resources					
10 Natural Resources Management	2,089,042	2,197,271	417,488	20%	148,110

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,089,042	2,197,271	417,488	20%	148,110
Department: Community Based Services					
10 Community Mobilisation	164,854	164,854	124,451	75%	27,863
20 Empowerment and Mindset Change	614,000	614,000	302,420	49%	124,609
Sub-Total	778,854	778,854	426,871	55%	152,472
Department: Planning					
10 Planning and Statistics	425,348	425,348	271,453	64%	79,256
Sub-Total	425,348	425,348	271,453	64%	79,256
Department: Internal Audit					
10 Compliance	180,668	180,668	116,477	64%	31,326
Sub-Total	180,668	180,668	116,477	64%	31,326
Department: Trade, Industry and Local Development					
10 Commercial Services	343,278	695,804	168,178	49%	45,114
20 Value Chain Services	120,000	120,000	35,795	30%	13,382
Sub-Total	463,278	815,804	203,973	44%	58,496
Grand Total	135,810,014	136,372,916	46,925,239	35%	14,726,944

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,802,772	9,872,590	8,437,069	86%	2,749,094
Locally Raised Revenues	6,975,421	7,006,598	6,024,377	86%	1,618,513
Multi-Sectoral Transfers to LLGs_NonWage	287,272	287,272	235,639	82%	146,888
Other Transfers from Central Government	602,440	641,080	723,310	120%	497,110
Programme Conditional Grant - Non Wage Recurrent	1,391,756	1,391,756	1,043,817	75%	347,939
Urban Unconditional Grant Wage	469,033	469,033	351,775	75%	117,258
Urban Unconditional Non-Wage	76,851	76,851	58,151	76%	21,385
Development Revenues	2,298,704	2,331,034	1,741,008	76%	771,474
Multi-Sectoral Transfers to LLGs_Gou	763,231	763,231	565,096	74%	309,798
Other Transfers from Central Government	452,000	484,330	363,308	80%	190,808
Transitional Conditional Grant - Development	1,000,000	1,000,000	750,000	75%	250,000
Urban Discretionary Equalisation Development Grant	83,472	83,472	62,604	75%	20,868
Total Revenues Shares	12,101,476	12,203,624	10,178,077	84%	3,520,567

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	469,033	469,033	317,806	68%	107,251
Non Wage	9,333,739	9,403,557	7,151,558	77%	2,009,366
Development Expenditure					
Domestic Development	2,298,704	2,331,034	633,568	28%	220,376
External Financing	0	0	0	0%	0
Total Expenditure	12,101,476	12,203,624	8,102,932	67%	2,336,993

C: Unspent Balances

Recurrent Balances	2,749,094	4567310.11725	967,705		
Wage		117,258	33,969	-10,725,083%	
Non Wage		2,631,836	933,736	-233,152,355,56 2,411,900%	
Development Balances			1,107,440		
Domestic Development			1,107,440	-78,733,728%	
External Financing			0	0%	

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

Total Unspent	2,075,145 -806,772,640%
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Summary of Department Revenues and Expenditure by Source

By end of Q3, the department had a total revenue share of Ushs.10,178,077,000 out of the annual budget of Ushs.12,203,624,000 at 84% an overperformance as compared to the recommended 75% meant for the 3 quarters.

Out of Ushs.10,178,077,000 received, Ushs.6,024,377,000 was LRR at 86%, Ushs.1,043,817,000 was Programme Conditional Grant -NW Recurrent at 75%, Ushs.351,775,000 was Urban Unconditional Grant Wage at 75%, Ushs.58,151,000 was Urban Unconditional NW at 76%, Ushs.235,639,000 was Multi sectoral transfers to LLGs NW at 82% & Ushs.723,310,000 was other transfers to LLGs NW. The Development revenue was Ushs.1,741,008,000 at 76%.

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

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

Reasons for unspent balances on the bank account

A total of Ushs.1,075,145,000 was unspent by the end of quarter three which relates to Urban Unconditional Grant Wage of Ushs.33,969,000 meant for staff not yet recruited and Ushs.933,736,000 was Urban Unconditional Grant Non Wage which was not spent and activities were not implemented and rescheduled to be implemented in quarter four. Ushs.1,107,440,000 was domestic development not spent since the procurement process is still ongoing.

Highlights of physical performance by end of the quarter

Staff and political leaders were facilitated to attend workshops, seminars, meetings, mentoring sessions 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 were conducted.
- Correspondences were delivered.
- Bids were evaluated and contracts awarded.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	638,064	2,190,415	1,802,846	283%	620,855
Locally Raised Revenues	0	1,552,351	1,270,652	0%	199,000
Other Transfers from Central Government	424,577	424,577	370,000	87%	370,000
Urban Unconditional Grant Wage	116,000	116,000	87,000	75%	29,000
Urban Unconditional Non-Wage	97,487	97,487	75,194	77%	22,855
Development Revenues	0	0	0	0%	0
Total Revenues Shares	638,064	2,190,415	1,802,846	283%	620,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,000	116,000	86,799	75%	28,930
Non Wage	2,074,415	2,074,415	1,194,526	58%	308,794
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,190,415	2,190,415	1,281,325	58%	337,725
C: Unspent Balances					
Recurrent Balances	620,855	885328.351	521,521		
Wage		29,000	201	-398,093,158,80	7,381,600%
Non Wage		591,855	521,320	591,908%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			521,521	-127,511,669%	

Summary of Department Revenues and Expenditure by Source

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

During Quarter Three of FY 2025/2026, the Finance Department received UGX 620.855 million out of the approved UGX 2.19 billion, representing 28% budget performance. This reflects a decline in inflows compared to Quarter Two (UGX 677.744 million), largely due to the election period which disrupted revenue mobilisation activities. The main source of revenue in Quarter Three was Other Government Transfers (OGT) amounting to UGX 370 million, accounting for the largest share of receipts. Urban Unconditional Wage Grant contributed UGX 29 million, facilitating staff salary payments, while Urban Unconditional Non-Wage Grant amounted to approximately UGX 24.372 million, supporting routine departmental operations. Total expenditure was UGX 337.725 million, indicating moderate spending during the quarter. Wage expenditure amounted to UGX 28.93 million (9%), ensuring staff salaries were paid. Non-wage expenditure was UGX 308.794 million (91%), mainly on essential operations.

Reasons for unspent balances on the bank account

During Quarter Three of FY 2025/2026, the Department recorded unspent balances totalling UGX 521.521 million, mainly under recurrent funds. The largest portion of these balances relates to non-wage funds, particularly from locally raised revenue and operational grants that were not fully utilized during the quarter.

The relatively high unspent balance is largely attributed to election-related disruptions in January 2026, which affected the timely implementation of planned activities such as revenue mobilisation, enforcement operations, and taxpayer sensitisation. In addition, some activities were deliberately deferred to Quarter Four, including radio and TV talk shows and stakeholder engagements, to allow for a more conducive operational environment. Further, reduced field operations and administrative delays limited expenditure on planned interventions, contributing to low absorption levels.

Highlights of physical performance by end of the quarter

Ugx. 2.5bn Collected

1,617 Tax Payers Registered

Quarter 3 Revenue Mobilization Committee Meeting
and Training of Revenue Service Providers

3 months Salaries for the Quarter Fully Paid.

Quarterly Monitoring of Enumeration, Registration, Assessment and Compliance of Payment of Tax Payers

Inspection and Monitoring of Entities Outside Kira to Ascertain Payment for Local Service Tax

Monitoring of Distribution of Property Rates Demand Notes and Reminder notice.

Benchmarking on Regulating Non - Compliant Buildings Developers at KCCA

Sensitization of Stakeholders on Revenue Management Procedures.

Coordinating and Preparation of Documents to Local Government Public Accounts Committee in Parliament.

Quarterly Servicing and Maintenance of IFMS Hardware and Generator

Purchase of Stationery for the Department Operations.

Inspection and Examination of Lower Local Government Units for their readiness to roll out SCART System.

Preparation and Submission of the Six Months Financial Statements to Acco

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	495,148	2,049,863	1,448,081	292%	543,134
Locally Raised Revenues	0	1,554,715	1,137,169	0%	405,695
Other Transfers from Central Government	148,000	148,000	50,000	34%	50,000
Urban Unconditional Grant Wage	38,500	38,500	28,774	75%	9,625
Urban Unconditional Non-Wage	308,648	308,648	232,138	75%	77,814
Development Revenues	0	0	0	0%	0
Total Revenues Shares	495,148	2,049,863	1,448,081	292%	543,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,500	38,500	27,414	71%	9,138
Non Wage	2,011,363	2,011,363	1,324,185	66%	477,363
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,049,863	2,049,863	1,351,599	66%	486,501
C: Unspent Balances					
Recurrent Balances	543,134	998966.856	96,482		
Wage		9,625	1,360	-913,800%	
Non Wage		533,509	95,122	533,572%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			96,482	-134,616,787%	

Summary of Department Revenues and Expenditure by Source

The cumulative budget performance for Q3 period is 70% compared to recommended performance of 75% meant for 3rd quarter this was caused by realizing less under LRR and not realizing under GKMA- UPD however, for quarter out turn, the department received shillings with 496.7 m.

On expenditure side, the department had accumulative expense of 66% of which 27 million was spent on wage while 1.324 b was non wage spent on several activities in the department.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent amount of 96m was meant to cover welfare during council and committee sittings this was due to delayed procurement process and late release of funds by ministry of finance.

Highlights of physical performance by end of the quarter

By end of 3rd quarter the following were achieved;

1 ontracts committee facilitated

boards for coordination of activities.

condolences contribution

2 Council siting to Improve legislative process in LG Councils to ensure enhanced security and quality of legislation.

donations and pledges for Mayor's office paid

1 Monitored of GKMA-UDP development projects by Council and Executive Committee conducted

Mayor's meetings conducted, Sensitization meetings coordinated

Coordinated payment of Ex-gratia and Honoraria to political leaders at Municipal Council and Divisions respectively

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,557	331,557	214,504	65%	62,831
Locally Raised Revenues	114,000	114,000	54,175	48%	9,000
Programme Conditional Grant - Non Wage Recurrent	77,173	77,173	57,879	75%	19,293
Programme Conditional Grant - Wage Recurrent	126,000	126,000	94,538	75%	31,538
Urban Unconditional Non-Wage	14,384	14,384	7,911	55%	3,000
Development Revenues	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
Total Revenues Shares	350,893	350,893	229,006	65%	67,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,000	126,000	74,250	59%	24,750
Non Wage	205,557	205,557	117,740	57%	29,068
Development Expenditure					
Domestic Development	19,336	19,336	11,475	59%	1,830
External Financing	0	0	0	0%	0
Total Expenditure	350,893	350,893	203,465	58%	55,648
C: Unspent Balances					
Recurrent Balances	62,831	136707.14425	22,514		
Wage		31,538	20,288	-2,471,190%	
Non Wage		31,293	2,225	-8,014,421%	
Development Balances			3,027		
Domestic Development			3,027	-661,564%	
External Financing			0	0%	
Total Unspent			25,541	-20,278,878%	

Summary of Department Revenues and Expenditure by Source

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Quarter 3**SECTION B : Summary by Department**

By the end of Q3 the department had received a cumulative total of Shs. 229,006,000/= of the total annual budget of shs 350,893,000/= representing 65% of this budget. the total quarter 2 outturn was Shs.67,655,000/= of which Shs. 31,538,000/- was wage, Shs.9,000,000 was Locally raised revenue and Shs. 3,000,000/=was urban unconditional grant.

By the end of the quarter the department had spent a cumulative total of Shs. 203,465,000/= of the entire annual budget representing 58%. Of this, Quarter outturn was Shs. 55,648,000/- of which shs. 24,750,000/- was for wages and Shs. 29,068,000/- was non-wage, and 1,830,000 was development.

Reasons for unspent balances on the bank account

By the end of the quarter the department had unspent balances of Shs. 25,541,000, of which shs, 22,514,00/- was for wage- challenges in District service commission, Shs, 3,027,000/- was for development (still awaiting Q4 release to carry out the micro procurements, and Shs 2,225,000/- was nonwage.

Highlights of physical performance by end of the quarter

Municipal Demo Nursery tree shade and green house Operation and maintenance done, Payments to casual workers, restocking the green house with input vegetable seedlings, Repairs and maintenance of water pump, Completion etc

Market vendor inspection and training in Kireka main market.

Livestock diseases control: Vaccination of dogs and cats, vaccination of livestock cattle, shoats etc. Quality assurance and regulation: Daily Meat inspections in 6 slaughter slabs of Namugongo division (3), Kira Div (2) Bweyogerere market (1)

1 Monitoring surveillance and control (MSC) exercise done. Kira municipal demonstration tree nursery shade and green house management and supervision done.

Advisory services and trainings done for Poultry enterprise, Piggery enterprise under PDM in 3 wards, distribution of Vegetable seedlings to farmers, urban farming and agronomic practices promoted in FFS

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,619,191	3,619,191	2,703,206	75%	996,630
Locally Raised Revenues	278,000	278,000	155,570	56%	62,000
Other Transfers from Central Government	170,000	170,000	170,000	100%	140,000
Programme Conditional Grant - Non Wage Recurrent	761,656	761,656	571,242	75%	190,414
Programme Conditional Grant - Wage Recurrent	2,399,177	2,399,177	1,799,921	75%	600,332
Urban Unconditional Non-Wage	10,358	10,358	6,474	63%	3,884
Development Revenues	2,095,436	2,095,436	1,571,577	75%	523,859
Programme Conditional Grant - Development	2,095,436	2,095,436	1,571,577	75%	523,859
Total Revenues Shares	5,714,627	5,714,627	4,274,783	75%	1,520,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,399,177	2,399,177	948,042	40%	323,780
Non Wage	1,220,014	1,220,014	723,244	59%	227,595
Development Expenditure					
Domestic Development	2,095,436	2,095,436	301,441	14%	34,904
External Financing	0	0	0	0%	0
Total Expenditure	5,714,627	5,714,627	1,972,727	35%	586,279
C: Unspent Balances					
Recurrent Balances	996,630	1443526.188	1,031,920		
Wage		600,332	851,878	-32,324,222%	
Non Wage		396,298	180,042	-51,598,887%	
Development Balances			1,270,136		
Domestic Development			1,270,136	-55,352,385%	
External Financing			0	0%	
Total Unspent			2,302,056	-195,752,211%	

Summary of Department Revenues and Expenditure by Source

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

By the end of Q3 the department had received Shs. 4,274,783,091/= including 1,571,576,821 for development of the total annual budget of shs 5,714,627,000/= representing 74.8% of this budget almost as the expected 75% for third quarter.

By the end of the quarter the department had spent Shs. 1,972,726,999/= representing only 34.5% of the entire annual budget. of this, 948,042,119/= was for wages, 723,243,661/= was non-wage and 301,441,219/= was spent under development for capital projects. A total of 2,299,871,747/= was unspent by end of Q3 of which 852,954,708 /= was for wage, 50,244,570 was unutilized PHC-NW for Nsawo HCIII which was not yet functional and 1,260,839,012/= was for development due to lack of contractors that were procured in third quarter for capital project phases and procurement of medical equipment; 117,630,000/= was for procurements under the GKMA grant and the remainder of LRR was for construction of perimeter wall at Kimwanyi HCII and maintenance of buildings

Reasons for unspent balances on the bank account

By the end of third quarter the department had a total unspent account balance of 2,302,05,000/= which 851,878,708/= was for wage due to delayed recruitment of staff in health department who should receive that wage; 50,244,570 was unutilized PHC-NW for Nsawo HCIII which was not yet functional and 1,260,839,012/= was for development due to lack of contractors that were procured at the end of third quarter for capital project phases and procurement of medical equipment; 117,630,000/= was for procurements under the GKMA world bank grant and the remainder of LRR was for construction of perimeter wall at Kimwanyi HCII and maintenance of buildings at the municipal headquarter offices.

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 two cases of scarlet fever identified at Stonebridge sch. & contacts traced.

Maintenance of garbage truck, double cabin and ambulance was done

Maintenance of hygiene of the municipal premises was done and essential cleaning 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

Site meetings and supervision of capital projects was done and Kirinya construction site was handed over to Kira Municipality by the contractor

Construction of perimeter wall at Kimwanyi HCII was started

procurement of service provider for provision of medical equipment for Kira HCIV & 300 solid waste bins.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,241,838	7,241,838	5,333,025	74%	1,875,130
Locally Raised Revenues	149,000	149,000	113,000	76%	13,000
Other Transfers from Central Government	40,000	40,000	40,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,258,782	1,258,782	834,992	66%	415,398
Programme Conditional Grant - Wage Recurrent	5,731,782	5,731,782	4,298,836	75%	1,432,945
Urban Unconditional Grant Wage	47,000	47,000	35,250	75%	11,750
Urban Unconditional Non-Wage	15,274	15,274	10,947	72%	2,037
Development Revenues	455,797	455,797	341,848	75%	113,949
Programme Conditional Grant - Development	455,797	455,797	341,848	75%	113,949
Total Revenues Shares	7,697,636	7,697,636	5,674,873	74%	1,989,080
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,778,782	5,778,782	4,102,122	71%	1,373,406
Non Wage	1,463,056	1,463,056	917,830	63%	380,569
Development Expenditure					
Domestic Development	455,797	455,797	10,319	2%	10,319
External Financing	0	0	0	0%	0
Total Expenditure	7,697,636	7,697,636	5,030,271	65%	1,764,294
C: Unspent Balances					
Recurrent Balances	1,875,130	3564434.65425	313,074		
Wage		1,444,695	231,964	-137,340,608%	
Non Wage		430,435	81,109	-74,202,873%	
Development Balances			331,529		
Domestic Development			331,529	-12,312,921%	
External Financing			0	0%	
Total Unspent			644,602	-501,038,022%	

Summary of Department Revenues and Expenditure by Source

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

By the end of third quarter, the budget progress performance for the Education department was at 74% compared to the approved performance of 75% meant for Q3 period. The department cumulatively received a total amount 5.674 bn against the approved budget of 7.697 bn. This slight under performance was due to realizing less under Non-wage recurrent Conditional grants which performed at 66% since these funds are released at every academic term.

On the side of expenditure 65% of the cumulative releases was spent where by 5.030 bn was actually so far spent against the approved budget of 7.697 bn

Here, wage performed at 71%, non-wage performed at 63% and development at 2% against the approved budget.

Reasons for unspent balances on the bank account

The cumulative unspent balance of 644 million can be explained as follows;

1. Shs 231.9M is wage not spent because of delays in recruiting more staff in primary education due to the expiry of the service commission.
2. Shs 81.1M non wage not spent due to the ongoing assessment of selected UPE schools with dilapidated structures where by funds to renovate the said structures is to be utilized during First term holidays. In addition athletics training is ongoing and funds to support the team going to compete at National level is to be utilized in Q4.
3. Shs.331.5M development revenues not spent due to the ongoing proposed projects works construction in 3 selected UPE schools of which these works have not yet reached the level of payment.

Highlights of physical performance by end of the quarter

During Third quarter period, the department performed the following;

- (i) Conducted technical supervision of proposed projects in selected UPE Schools including Staff accommodation units construction at Melisa P/S, A-2 Classroom block at Kitukutwe P/S site handover. A-2 classroom block construction at Kamuli C/U. All these projects were successfully monitored.
- (ii) Verified enrolment numbers for all UPE and USE schools of which a total of 17,081 and 3,933 was verified in both Primary and secondary schools.
- (iii) Conducted workshops including;
 - (a) Subject Analysis among subject teachers in all primary schools with UNEB Centres
 - (b) Orientation of games teachers in preparation of participating in athletics during this first term of academic year 2026.
 - (c) Beginning of Term 1 2026 meeting among all head teachers to revise and implement workplan for term 1.
- (iv) Inspection and Monitoring of all education institutions is still ongoing
- (v) Followed up on transfer of grants to schools

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	5,216,607	5,216,607	3,103,042	59%	1,220,462
Locally Raised Revenues	1,520,906	1,520,906	1,048,000	69%	49,000
Other Transfers from Central Government	2,458,124	2,458,124	1,126,859	46%	862,068
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	224,000	224,000	168,000	75%	56,000
Urban Unconditional Non-Wage	13,577	13,577	10,183	75%	3,394
<i>Development Revenues</i>	96,551,308	96,551,308	27,110,442	28%	761,076
Locally Raised Revenues	500,000	500,000	126,000	25%	0
Other Transfers from Central Government	93,007,002	93,007,002	24,701,212	27%	0
Transitional Conditional Grant - Development	2,500,000	2,500,000	1,875,000	75%	625,000
Urban Discretionary Equalisation Development Grant	544,306	544,306	408,229	75%	136,076
Total Revenues Shares	101,767,915	101,767,915	30,213,483	30%	1,981,538
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	224,000	224,000	166,744	74%	55,598
Non Wage	4,992,607	4,992,607	1,996,101	40%	972,278
<i>Development Expenditure</i>					
Domestic Development	96,551,308	96,551,308	25,383,812	26%	7,661,969
External Financing	0	0	0	0%	0
Total Expenditure	101,767,915	101,767,915	27,546,658	27%	8,689,845
C: Unspent Balances					
<i>Recurrent Balances</i>	1,220,462	2332028.195	940,196		
Wage		56,000	1,256	-5,559,796%	
Non Wage		1,164,462	938,940	-220,878,561%	
<i>Development Balances</i>			1,726,629		
Domestic Development			1,726,629	-3,179,218,501%	
External Financing			0	0%	
Total Unspent			2,666,826	-2,752,684,224	

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received funds totaling to 30.2 Billion of which Shs. 3 billion was recurrent and out of this 168 million was wage 168 million was spent on departmental salary and under Non

Wage, 1.126, Billion was spent on road maintenance, departmental welfare and vehicle maintenance. out of the received funds Shs. 24.7 billion was from World bank grant to serve as partial payment for the on going road works under GKMA project arrangement.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2.6 billion was meant for world bank interventions and Out standing balance of road patching works

Highlights of physical performance by end of the quarter

During the period the following were achieved:

Periodic maintenance of 10Km and Sectional Patching along 6No road, Supply and installation of 100Lm culverts on selected roads. Kirinya Kito road upgrdae to tarmac (0.6Km) Outstanding Balances for works, Repair of solar street Lights 35No. In all the three divisions, Repairs and Maintenance 6No road equipment. Supply of grader implements, Upgrade works for GKMA- UDP works Lot 1(Mbogo and Cyprian roads, Buwaate - Kungu - Kyanja Road) (11.2Km), Pothole patching on 6No Roads), Desilting works on 12No Tarmaced roads, Allowances for roads committee, Routine road maintenance by Road gangs on 48Km, Swamp cleaning of 22No swamps. Swamp Raising of Buwava Swamp

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,049,042	2,157,271	2,052,730	100%	1,406,489
Locally Raised Revenues	179,000	179,000	130,257	73%	6,000
Other Transfers from Central Government	1,646,853	1,755,082	1,755,082	107%	1,344,692
Urban Unconditional Grant Wage	207,000	207,000	155,250	75%	51,750
Urban Unconditional Non-Wage	16,189	16,189	12,142	75%	4,047
Development Revenues	40,000	40,000	30,000	75%	10,000
Urban Discretionary Equalisation Development Grant	40,000	40,000	30,000	75%	10,000
Total Revenues Shares	2,089,042	2,197,271	2,082,730	100%	1,416,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,000	207,000	154,798	75%	51,397
Non Wage	1,842,042	1,944,488	249,135	14%	96,713
Development Expenditure					
Domestic Development	40,000	40,000	13,555	34%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,089,042	2,191,488	417,488	20%	148,110
C: Unspent Balances					
Recurrent Balances	1,406,489	656818.24075	1,648,798		
Wage		51,750	452	-5,139,676%	
Non Wage		1,354,739	1,648,345	-54,012,409%	
Development Balances			16,445		
Domestic Development			16,445	-990,000%	
External Financing			0	0%	
Total Unspent			1,665,243	-40,332,284%	

Summary of Department Revenues and Expenditure by Source

The NR department received quarter revenues amounting to 1,416,489,000 (wage-51.75m; LRR-6m; UCG-4.047m). The quarter expenditure was 148.11m that translates into 20%

Reasons for unspent balances on the bank account

The unspent balance was 1,665,243,000 attributed to pending payment processes especially those routed through procurement.

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Conducted quarterly Municipal Environment and natural resources committee meeting and inspection,
- Carried out routine field inspections to monitor and supervise implementation of environmental and social safeguards for GKMA infrastructure projects in the quarter.
- Held 3 Physical planning and building control meetings in the quarter.
- Conducted joint inspections for physical planning committee for each month throughout the quarter.
- Carried out 3 community sensitizations on climate change, clean cooking solutions and climate smart urban agriculture targeting 300 people in Kirekaos C, Buwaate and Kasokoso areas.
- Conducted routine compliance monitoring and inspections in the community to ensure sound environmental management practices.

VOTE: 712 Kira Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	778,854	778,854	453,119	58%	177,107
Locally Raised Revenues	119,000	119,000	89,500	75%	15,000
Other Transfers from Central Government	501,031	501,031	244,000	49%	122,000
Programme Conditional Grant - Non Wage Recurrent	86,849	86,849	65,137	75%	21,712
Urban Unconditional Grant Wage	56,700	56,700	42,626	75%	14,175
Urban Unconditional Non-Wage	15,274	15,274	11,856	78%	4,220
Development Revenues	0	0	0	0%	0
Total Revenues Shares	778,854	778,854	453,119	58%	177,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,700	56,700	42,564	75%	14,113
Non Wage	722,154	722,154	384,307	53%	138,359
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	778,854	778,854	426,871	55%	152,472
C: Unspent Balances					
Recurrent Balances	177,107	345117.21625	26,249		
Wage		14,175	62	-1,411,294%	
Non Wage		162,932	26,187	-31,519,995%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			26,249	-42,509,967%	

Summary of Department Revenues and Expenditure by Source

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

By the end of 3rd quarter, the department had received 152,472 million against the approved budget of 194.713 million reflecting performance of 78% . 60% of the fund received within the third quarter were late released funds for the GKMA-UDP activities of the 2nd quarter. This therefore does not reflect a fairly good performance of third quarter.

GKMA-UDP funds for third quarter have not been released within the quarter.

However, the department had a total expenditure of 152,472m(78%) of which 14.1 m was spent on wage/salaries for 7 officers in the department, LRR 15M for non wage,

137,472 million was utilized to execute several activities in the department during quarter 3 period including stakeholder engagement activities for right of way,

KMDF trainings and quarterly meetings, GRC trainings and quarterly meeting, segop trainings, support to activities in the probation and labour office etc.

Reasons for unspent balances on the bank account

The unspent balance of 26,265m was due to a delay in the procurement process of media houses to do do program visibility, the funds meant to pay the media houses could not be released until the procurement process is done. The other was to cater for fuel expenses of the department, also procurement requisitions had not been approved yet.

Highlights of physical performance by end of the quarter

By end of 3rd quarter the department had performed the following activities;

- Held community 15 stakeholder engagement meetings for right of way and other sensitizations.
- Held two QUARTERLY MEETINGS FOR mdm and one GRC.
- Visited children homes and handled probation cases.
- Held elderly youth and women councils held, one for each of them
- 4 sensitization meetings held at project sites on HIV and Gender issues
- One WDs elderly youth and women councils held
- One trainings of youth PWDs and women carried out
- PDM Sensitization meeting and mentorship
- Collected Data for Elderly and PWDs
- Did field inspections for ROW

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	258,403	258,403	205,107	79%	64,946
Locally Raised Revenues	89,000	89,000	81,070	91%	9,000
Other Transfers from Central Government	66,440	66,440	46,610	70%	30,000
Urban Unconditional Grant Wage	62,582	62,582	46,936	75%	15,646
Urban Unconditional Non-Wage	40,381	40,381	30,491	76%	10,300
<i>Development Revenues</i>	166,945	166,945	125,208	75%	41,736
Urban Discretionary Equalisation Development Grant	166,945	166,945	125,208	75%	41,736
Total Revenues Shares	425,348	425,348	330,315	78%	106,682
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	62,582	62,582	16,414	26%	5,790
Non Wage	195,821	195,821	138,727	71%	36,622
<i>Development Expenditure</i>					
Domestic Development	166,945	166,945	116,313	70%	36,844
External Financing	0	0	0	0%	0
Total Expenditure	425,348	425,348	271,453	64%	79,256
C: Unspent Balances					
<i>Recurrent Balances</i>	64,946	107012.378	49,966		
Wage		15,646	30,522	-578,963%	
Non Wage		49,300	19,444	-8,508,425%	
<i>Development Balances</i>			8,896		
Domestic Development			8,896	-7,816,278%	
External Financing			0	0%	
Total Unspent			58,862	-27,038,642%	

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter the department had received Shs. 330 million against the planned Shs. 425.348 for the quarter reflecting a percentage of 78%, this reflected a good performance though slightly higher than the recommended performance for the third quarter this was due to a higher allocation under LRR to the department during that period. the department spent Wage of Shs. 16 million against the planned Shs 15 million reflecting a very poor performance of 17% for this period, about the non wage, the department had spent Shs. 138 million against the planned Shs. 98 million for the period reflecting a performance of 71 % 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

Reasons for unspent balances on the bank account

The unspent balance of Shs. 58 million was meant partly for Wage that is 30m, due to over budgeting , and Shs. 19m was for budget conference welfare which was not yet paid and Shs. 8 million was meant for department fuel which was still under procurement process.

Highlights of physical performance by end of the quarter

by the end of this Quarter the following were achieved:

Project Profiles formulated

Hands on training of technical staff on formulation of Performance Contract

Hands on training of technical officers on Progress report formulation using PBS

Data on village profiles collected

Data on National Standard Indicators collected

Monitoring and Evaluation of LLGs was carried out on major service delivery areas

Desk appraisal carried out

2nd quarter progress report produced

third quarter supervision exercise on LLG conducted

One Draft Integrated Annual work plan formulated

All the three LLGs Mentored on effective service delivery

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,668	180,668	208,751	116%	31,917
Locally Raised Revenues	89,000	89,000	60,000	67%	9,000
Other Transfers from Central Government	40,000	40,000	110,000	275%	10,000
Urban Unconditional Grant Wage	24,000	24,000	18,000	75%	6,000
Urban Unconditional Non-Wage	27,668	27,668	20,751	75%	6,917
Development Revenues	0	0	0	0%	0
Total Revenues Shares	180,668	180,668	208,751	116%	31,917
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	16,226	68%	5,409
Non Wage	156,668	156,668	100,251	64%	25,917
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	180,668	180,668	116,477	64%	31,326
C: Unspent Balances					
Recurrent Balances	31,917	74992.697	92,274		
Wage		6,000	1,774	-540,870%	
Non Wage		25,917	90,500	-6,332,483%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			92,274	-11,615,792%	

Summary of Department Revenues and Expenditure by Source

Internal Audit department had planned to receive Ugx 135 million however by the end of third quarter the department received Ugx 208 million representing 116% performance which is over and above the recommended performance of 75% by end of third Quarter, This high performance was as a result Revenue received

The figure of UGX 100,000,000 was erroneous put instead of ugx 10,000,000

Reasons for unspent balances on the bank account

VOTE: 712 Kira Municipal Council

Quarter 3

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

By the end og 3rd Quarter the department had managed to achieve the following.

Payroll verification carried out, Schools audit both 26 primary and 2 secondary, Audited 5 Health centers, Verified GKMA roads mbogo and kungu. verified DDEG projects in bweyogerere Division

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,278	815,804	537,911	116%	364,772
Locally Raised Revenues	89,000	239,000	65,000	73%	9,000
Other Transfers from Central Government	280,000	482,526	402,526	144%	332,526
Programme Conditional Grant - Non Wage Recurrent	56,701	56,701	42,526	75%	14,175
Urban Unconditional Grant Wage	24,000	24,000	18,000	75%	6,000
Urban Unconditional Non-Wage	13,577	13,577	9,859	73%	3,071
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	463,278	815,804	537,911	116%	364,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	16,227	68%	5,409
Non Wage	439,278	641,804	187,746	43%	53,087
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	463,278	665,804	203,973	44%	58,496
C: Unspent Balances					
Recurrent Balances	364,772	172315.3415	333,938		
Wage		6,000	1,773	-540,909%	
Non Wage		358,772	332,165	-15,731,853%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			333,938	-20,032,519%	

Summary of Department Revenues and Expenditure by Source

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

by end of third quarter, the department had received 573 million against the approved budget of 613 M reflecting a good performance of 61% compared to 75% expected for quarter 3 period, this performance was caused by realizing lower figures under GKMA=UDP and LRR. About expenditure, the department had a total amount of 203 M spent of which 35%(16 M) catered for salaries, for departmental staff, 187 M was for coordination of departmental activities including domestic promotion activities.

Reasons for unspent balances on the bank account

by the end of third quarter, The department had unspent balance of 333 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

the following were achieved by the end of 3rd quarter:

3 Local Economic Development and Investment Committee (LEDIC) Meetings held

1 Capacity Building Workshop for Industrial Workers and Managers conducted

SMEs engaged in Business Development Services profiled and registered in 3 Divisions

Municipal wide Small & Medium Manufacturers profiled and registered in 3 Divisions

Inspection and valuation of temporal vendor reallocation site conducted by Ministry of Lands

Tour Guides and Operators within the municipality trained

50 Tourism Facilities' data collected

training workshop for manufacturing SMEs in Kira on quality standards.

2 stakeholders engagement meetings conducted in regards to vendors reallocation, disputes settlement and redevelopment of the market of Kireka main market

benchmarking exercise for the Local Economic Development and Investment Committee (LEDIC).and facilitation for meeting expenses of the quarterly LEDIC

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
ICT equipment procured and all ICT equipment well maintained.	Evaluation of service providers to supply desktop computers, laptops, Ipads, POS machines and thermal printers was conducted.	Funds not released as requested.
Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Sector activities were coordinated through provision of allowances.	Funds not released as requested.
Updated Municipal ICT inventory, website and ICT policy reviewed.	Updated Municipal ICT inventory.	Funds not released as requested.
Workshops, seminars and mentoring sessions on ICT conducted.	Mentored Kira Division staff on ICT issues.	Funds not released
Budget, BFP, annual and quarterly work plans and reports prepared.	Budget, annual and quarterly work plans and reports were captured on PBS and presented to the Finance and Administration Standing Committee.	All documents prepared as required.

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	1,763
227004 Fuel, Lubricants and Oils	10,114	2,500
228004 Maintenance-Other Fixed Assets	29,266	2,000
312221 Light ICT hardware - Acquisition	55,000	0
312229 Other ICT Equipment - Acquisition	110,000	0
Total for Key Service Area	244,895	6,953
Wage	0	0
Non-Wage	73,895	5,453
GoU Dev	171,000	1,500
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Administration Block renovated	NA	N/A
Council Furniture procured		
Balance on the Municipal Nursery bed paid		

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Administration Block renovated Council Furniture procured Balance on the Municipal Nursery bed paid	Project not yet implemented since procurement process in still ongoing.	Procurement process in still ongoing.
Sector activities coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained.	Council projects and activities were supervised, monitored, evaluated, guided, assessed and reviewed for the period under review and reports filed.	There was no variation in the period under review.
Kira Division land procured and offices constructed.	Implementation not started since procurement process is still ongoing.	Funds not yet spent since procurement process is still ongoing.
Sector activities coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained.	Sector activities were coordinated through provision of stationery, fuel, communication expenses, allowances and vehicles maintained.	Funds released as requested.
Furniture and solar panels procured.	Procurement process for procurement of Furniture and solar panels is ongoing.	Project not yet implemented since procurement process is still ongoing.
Meetings, workshops, seminars and mentoring sessions coordinated.	Meetings, workshops, seminars and mentoring sessions 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	3,540
221002 Workshops, Meetings and Seminars	246,672	42,501
221007 Books, Periodicals & Newspapers	5,400	0
221008 Information and Communication Technology Supplies.	7,800	0
221009 Welfare and Entertainment	133,320	8,500
221011 Printing, Stationery, Photocopying and Binding	75,800	15,700
221012 Small Office Equipment	12,840	3,000
221017 Membership dues and Subscription fees.	20,000	4,385
222001 Information and Communication Technology Services.	7,200	0
223001 Property Management Expenses	95,204	0
225101 Consultancy Services	40,000	30,000
225204 Monitoring and Supervision of capital work	39,200	0
227001 Travel inland	285,343	3,400
227004 Fuel, Lubricants and Oils	76,440	18,898
228002 Maintenance-Transport Equipment	20,200	0
263402 Transfer to Other Government Units	5,917,028	1,474,513
273102 Incapacity, death benefits and funeral expenses	10,000	6,000
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

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
342111 Land - Acquisition	400,000	0
Total for Key Service Area	9,003,708	1,610,438
Wage	0	0
Non-Wage	6,973,005	1,606,570
GoU Dev	2,030,704	3,868
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

Monitoring reports on file Quarterly monitoring was conducted and reports prepared and filed. There was variation in the quarter under review.

sector activities coordinated through provision of fuel, communication expenses, stationery and allowances. Sector activities were coordinated through provision of fuel, communication expenses, stationery and allowances and activity reports prepared and filed. There was no variation in Q3.

HODs Supervised Supervision reports on file. There was no variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	825
221007 Books, Periodicals & Newspapers	2,700	675
221009 Welfare and Entertainment	36,000	8,000
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	21,225
227004 Fuel, Lubricants and Oils	51,940	7,000
228002 Maintenance-Transport Equipment	5,000	1,500
Total for Key Service Area	207,740	42,325

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	207,740
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Competent service providers solicited.	Competent service providers were solicited.	Funds not released as requested.
Contracts awarded.	The sector evaluated and identified the best bidders who were awarded contracts.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	690
221001 Advertising and Public Relations	6,500	0
221002 Workshops, Meetings and Seminars	48,000	9,170
221011 Printing, Stationery, Photocopying and Binding	18,000	2,500
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	15,360
	Wage	0
	Non-Wage	113,620
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060108 Procurement and Disposal Services coordinated

All correspondences delivered to and from relevant institutions.	All correspondences were delivered to and from relevant institutions.	There was variation.
N/A	NA	
Upgrading EDRMS	NA	
All staff trained on records management.	NA	
Records activities coordinated through 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 were coordinated through provision of fuel and allowances.	Fund not released as requested.
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VOTE: 712 Kira Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
All records appraised as per their retention schedule.	Activity to be implemented next quarter.	Funds were not released as requested.
Staff trained on records management procedures.	Staff were mentored on records management.	Funds not released as requested.
Electronic Document Management System (EDMS) upgraded.	Electronic Document Management System (EDMS) well maintained.	Remaining funds to be utilized in quarter four.
All correspondences delivered to and from relevant offices.	All correspondences delivered to and from relevant offices.	All documents were delivered as required.

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	2,000
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	61,945	11,500
227004 Fuel, Lubricants and Oils	14,800	1,000
312231 Office Equipment - Acquisition	25,000	0
Total for Key Service Area	120,065	15,880
Wage	0	0
Non-Wage	85,065	15,880
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.	Baraza meetings were conducted.	Funds not released as requested.
Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Sector activities were coordinated through provision of allowances and activity report were prepared and file..	Funds were not released as requested.
Radio and Television talk shows coordinated.	Radio and Television talk shows were coordinated.	Activity implemented.
Updated website and social media platforms.	Updated website and social media platforms.	Funds were not released as requested.
Publication of periodicals i.e. magazines, calendars, diaries etc.	Activity not implemented.	Activity not implemented.

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	30,980	1,018
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	70,285	1,708
Wage	0	0
Non-Wage	70,285	1,708
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 paid on time.	To be paid in the proceeding quarters.
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salary, pension and gratuity timely paid.	Staff salary, pension and gratuity for the months January, February and March 2026 paid by 28th of every month.	Funds not yet paid are for staff not yet recruited.
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	469,033	107,251
273104 Pension	632,899	114,825
273105 Gratuity	758,856	80,348
Total for Key Service Area	1,860,789	302,424
Wage	469,033	107,251
Non-Wage	1,391,756	195,173
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 were coordinated through provision of stationery, fuel, communication expenses and allowances.	There was no variation.
Trainings, meetings, workshops, seminars and mentoring sessions coordinated.	Trained 85 staff above 50 years on pre-retirement, 29 deputies and 29 Headteachers on cascading of balanced Score Card, 5 In-Charges of Health Facilities on cascading of their Balance score card and held a Rewards and Sanctions Committee meeting.	There was no variation.
Staff salaries, pension and gratuity paid for the months January, February and March 2026..	Staff salaries, pension and gratuity were paid for the months January, February and March 2026.	There was no variation.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Development of an Institutional Capacity Needs Assessment coordinated.	Development of an Institutional Capacity Needs Assessment is ongoing.	There was no variation.
Preparation of performance agreements and appraisals coordinated.	Prepared performance agreements and appraisals using the human capital management system and the newly introduced tool i.e. the balance score card.	There was no variation in the quarter under review.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	690
221002 Workshops, Meetings and Seminars	10,000	3,530
221003 Staff Training	182,000	24,200
221011 Printing, Stationery, Photocopying and Binding	7,124	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	72,355	0
227004 Fuel, Lubricants and Oils	13,200	2,500
Total for Key Service Area	294,999	30,920
Wage	0	0
Non-Wage	232,999	6,720
GoU Dev	62,000	24,200
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 were conducted Municipal Council wide reports prepared and filed.	There was no variation in Q#.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	0
221008 Information and Communication Technology Supplies.	2,555	500
221009 Welfare and Entertainment	7,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	4,800	2,000
223004 Guard and Security services	63,500	16,275
227001 Travel inland	56,200	17,750
227004 Fuel, Lubricants and Oils	34,800	7,835
263402 Transfer to Other Government Units	0	262,626
Total for Key Service Area	185,375	310,986
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	185,375	120,178
	GoU Dev	0	190,808
	Ext Finance	0	0
	Total for Department	12,101,476	2,336,993
	Wage	469,033	107,251
	Non-Wage	9,333,739	2,009,366
	GoU Dev	2,298,704	220,376
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

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

Draft Budget Prepared and Submitted to Mofped	Draft Budget for Fy 2026/2027 Submitted	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	0
221002 Workshops, Meetings and Seminars	22,198	5,000
221009 Welfare and Entertainment	29,520	6,880
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	30,000	3,493
222001 Information and Communication Technology Services.	3,532	0
223005 Electricity	12,001	2,970
225101 Consultancy Services	40,000	0
227001 Travel inland	32,970	4,971
227004 Fuel, Lubricants and Oils	12,517	3,000
Total for Key Service Area	220,538	27,314
	Wage	0
	Non-Wage	220,538
	GoU Dev	0
	Ext Finance	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 2.6bn	January 2026 was significantly affected by the election period, which constrained revenue mobilisation activities, leading to reduced field operations, limited enforcement, and lower taxpayer engagement. hence , collections were below expected levels.
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VOTE: 712 Kira Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
	NA	Radio and TV talk shows on revenue mobilisation have been deferred to the next quarter
25% Property rates demand notes distributed	25% Property rates demand notes distributed	None
Increased Tax payer compliance rates to at least 18.75%	Increased Tax payer compliance rates to at least 14.1%	January 2026 was significantly affected by the election period, which constrained revenue mobilisation activities. and Tax Payer's Engagements.
5% Annual Local Revenue Growth	9% Annual Local Revenue Growth	The observed growth is largely attributed to the strong performance registered in the previous quarters.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,623	9,830
221001 Advertising and Public Relations	47,000	0
221002 Workshops, Meetings and Seminars	42,000	4,000
221006 Commissions and related charges	1,080,000	216,273
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	24,577	2,000
221011 Printing, Stationery, Photocopying and Binding	13,299	3,000
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	0
227004 Fuel, Lubricants and Oils	49,000	7,800
228002 Maintenance-Transport Equipment	25,000	0
Total for Key Service Area	1,653,563	242,903
Wage	0	0
Non-Wage	1,653,563	242,903
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	116,000	28,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,800	2,000
221002 Workshops, Meetings and Seminars	19,822	2,000
221007 Books, Periodicals & Newspapers	1,500	750
221009 Welfare and Entertainment	8,925	0
221011 Printing, Stationery, Photocopying and Binding	11,714	2,760
221012 Small Office Equipment	3,800	928
222001 Information and Communication Technology Services.	4,800	3,000
227001 Travel inland	25,606	1,692
227004 Fuel, Lubricants and Oils	38,000	10,448
Total for Key Service Area	247,967	52,508
Wage	116,000	28,930
Non-Wage	131,967	23,578
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Draft Budget Coordinated, Prepared and Submitted	Prepared and Submitted Qtr 4 Work plan	None
20% of LLGs implement the service delivery standards.	20% of LLGs implement the service delivery standards.	None
All LLGs workplans Aligned to NDP IV	All LLGs workplans Aligned to NDP IV	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	3,000
221002 Workshops, Meetings and Seminars	9,822	0
221009 Welfare and Entertainment	8,925	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	4,800	2,000
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	10,000
Total for Key Service Area	68,347	15,000
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	68,347
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,190,415
	Wage	116,000
	Non-Wage	2,074,415
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 January, February and March 2026	1 contracts committee facilitated	no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Facilitate Office of the Mayor and Deputy Mayor perform their duties.	2 Council sittings to Improve legislative process in LG Councils to ensure enhanced security and quality of legislation. 1 boards for coordination of activities. Mayors welfare paid, condolences contribution donations and pledges for Mayor's office paid	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,600	20,400
221002 Workshops, Meetings and Seminars	55,000	0
221007 Books, Periodicals & Newspapers	5,400	1,350
221009 Welfare and Entertainment	14,000	8,495
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	7,200	1,800
227001 Travel inland	39,000	0
227004 Fuel, Lubricants and Oils	78,500	19,500
228002 Maintenance-Transport Equipment	6,000	900
273102 Incapacity, death benefits and funeral expenses	20,000	5,000
282101 Donations	10,000	2,500
Total for Key Service Area	326,700	59,945
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	326,700 59,945
	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	1 Monitored of GKMA-UPD development projects by Council and Executive Committee conducted	no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	68,000	20,550
Total for Key Service Area	68,000	20,550
Wage	0	0
Non-Wage	68,000	20,550
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.	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,244	0
211107 Boards, Committees and Council Allowances	154,500	0
Total for Key Service Area	174,744	0
Wage	0	0
Non-Wage	174,744	0
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	Mayor's meetings conducted, Sensitization meetings coordinated coordinated payment of sitting allowance for council, standing committee, business committee allowance, Executive committee allowance Coordinated payment of Ex-gratia and Honoraria to politica	No variation
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,500	9,138
211105 Ex-Gratia for Political leaders.	289,860	50,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,734	0
211107 Boards, Committees and Council Allowances	485,835	174,435
221002 Workshops, Meetings and Seminars	429,500	154,865
221009 Welfare and Entertainment	10,900	7,344
221012 Small Office Equipment	10,000	2,500
227001 Travel inland	128,878	3,394
Total for Key Service Area	1,475,207	401,866
Wage	38,500	9,138
Non-Wage	1,436,707	392,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,049,863	486,501
Wage	38,500	9,138
Non-Wage	2,011,363	477,363
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

30 livestock and crop farmers trained in water conservation techniques NA

150, tree seedlings, 400 vegetable seedlings, given to farmers, institutions and communities

120 tree seedlings and 600 vegetable seedlings were supplied to farmers in Farmer field schools and other institutions

delays in quarterly funds release.

trained FFS about water conservation techniques. supplied tree seedlings to farmers

Yet to put up solar driers

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1. Salaries for two extension workers paid, 2. 600 PDM farmers, 1. 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.

Salaries for two extension workers paid for the entire quarter, 20 Value chain actors (Poultry) trained, horticulture association farmers trained in 6 wards, 44 Farming households visited and supervised in the quarter

Funds limitations

Salaries for two extension workers paid for Q3, allowances for nursery tree and demo greenhouse casual workers paid. Sensitised and participated in verification exercise for PDM beneficiaries, Appraised YLP, UWEP and ELDERLY groups for IGA projects

Salaries for two agricultural extension workers (senior veterinary officer and agricultural officer paid for three months of January to March 2026

NA

Salaries for extension workers paid for Q3, training and advisory services extended to farmer field schools for the quarter.

NA

registration of Poultry and meat value chain actors in Kireka ward and bweyerere ward.

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,757	2,530
227004 Fuel, Lubricants and Oils	13,243	3,231
	Total for Key Service Area	146,000
	Wage	126,000
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

150 LU cattle, 300 LU shoats, 75 dogs and cats and 1000 poultry vaccinated against FMD, ppr, LSD, rabies and NCD.	200 LU cattle, 300 LU shoats, 75 dogs and cats and 1000 poultry vaccinated against FMD, ppr, LSD, rabies and NCD.	resources limitation, inadequate vaccine supplies tc
15 inter district animal movement permits issued	NA	
Quality assurance: Daily meat inspections carried out in small slaughter slabs in the municipality for Poultry, pork, beef and	NA	
2 monitoring surveillance and control exercises for both crop and livestock	NA	
Livestock Vaccinations cattle shoats and dogs, cats against FMD, ppr, and rabies	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,500	2,515
227001 Travel inland	6,500	2,437
	Total for Key Service Area	20,000
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	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**

60 men and women from enterprise HH, FFS and Farming HH trained about HIV/AIDS	46 men and women from enterprise HH, FFS and Farming HH trained about HIV/AIDS.	resources limitation
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VOTE: 712 Kira Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

HIV AIDS training done in communities and FFS, and for Health workers of Bweyogerere division. NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,300	1,613
Total for Key Service Area	4,300	1,613
Wage	0	0
Non-Wage	4,300	1,613
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Dog elimination in Namugongo. NA

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.	One quarterly market inspection survey to check on hygiene and sanitation of agricultural and livestock produce and products.	A
1 trainings and sensitisations on market hygiene and sanitation, market development issues, emerging diseases zoonoses etc and management issues in the markets.	1 trainings and sensitisations on market hygiene and sanitation, market development issues, emerging diseases zoonoses etc and management issues in the markets.NA	none
	Quarterly market inspection survey done for Kireka main market one quarterly training for market vendors about hygiene and sanitation done. consultations with Bukalasa agricultural college BACon MoU and collaboration steps carried out.	NA
Mobilisation, Training and registration of Poultry and Beef value chain actors (Butcher owners, poultry slaughters, poultry sellers) in Kireka ward Namugongo division.	Mobilization, Training of Poultry and Beef value chain actors (Butcher owners, poultry slaughters, poultry sellers) in Kireka ward Namugongo division.	registration yet to be done.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,669	0
221002 Workshops, Meetings and Seminars	4,947	0
227001 Travel inland	2,384	900
227004 Fuel, Lubricants and Oils	12,000	3,043
228001 Maintenance-Buildings and Structures	1,053	0
Total for Key Service Area	24,053	3,943

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,053
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

500 Livestock Vaccinations against major zoonotic diseases in livestock especially FMD,LSD, NCD, Rabies, ASF, Vaccinations against FMD and ppr done in all divisions for domesticated livestock. Vaccinations of Companion animals done in all three divisions about 70 cats and dogs vaccinated against rabies. Monitoring surveillance and control sensitisation of VHTs	500 Livestock Vaccinations against major zoonotic diseases in livestock especially FMD, LSD, NCD, Rabies, ASF, NA	NA
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

	NA	
1 Quarterly inspection of feed producers and mixers, Quaterly meetings with private extension workers, monthly meetings with Community based facilitators, (CBFs)Daily routine meat and poultry inspections.	NA	
	carried out Quarterly vaccinations as well as mobilisation for vaccinations against rabies, FMD, ppr and LSD carried out two monitoring surveillance and control exersizes. noted LSD and ASF on rise. Quality assurance and regulation meat inspections done.	NA
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,100
227001 Travel inland	12,000	2,000
Total for Key Service Area	20,000	4,100
	Wage	0
	Non-Wage	4,100
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
training and formation of Beef value chain in Kireka ward, Namugongo division.	NA	
trainings Farmer visits and farmer supervision in FFS Farmer field schools in all 6 wards.	NA	
training of elderly group in Nutritional aspects, diseases prevention		
training of Namugongo division PDC about nutrition aspects.		
2 training of Farmer 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.	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 Topics: Production aggregation, standardization and Market access in 2 WNA	resources limitation

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

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

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	Collaboration and trainings from agriculture officer to FFS about standards and standardization of products, procurement and distribution of demo solar driers to FFS	did not get to hold meetings with UNBS
Completion of store house at the demo site.	NA	
Municipal Demonstration tree nursery and Green house: Completion of nursery demo unit installation and development of the nursery.	Municipal Demonstration tree nursery and Green house: Completion of nursery demo unit installation and development of the nursery.	Alot of machines and equipment eg water pump require constant maintenance
Operation and maintainance of nursery	Operation and maintenance of nursery	
	Municipal demonstration Tree shade and green house functionality - Operation and maintenance. Purchase of quarterly green seedlings inputs, repairs to water pump,	NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	30,000	0
224002 Veterinary supplies and services	28,000	0
224003 Agricultural Supplies and Services	19,336	5,730
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Key Service Area	83,336	5,730
Wage	0	0
Non-Wage	64,000	3,900
GoU Dev	19,336	1,830
Ext Finance	0	0
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	Allowances for Ward agents paid	NA
	Allowances for PDCs yet to be paid	
Allowances for PDCs and ward agents in 6 wards paid	NA	
Allowances for PDC members paid	NA	
Allowances for ward agents paid		
Funding Parish model operations: Allowances for PDCs paid. Allowances for Ward agents paid	Funding Parish model operations: Allowances for PDCs paid. Allowances for Ward agents paid for Q3	Slow pace of funds release.
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,003	0
281401 Rent	7,200	1,800
Total for Key Service Area	13,203	1,800
Wage	0	0
Non-Wage	13,203	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,893	55,648
Wage	126,000	24,750
Non-Wage	205,557	29,068
GoU Dev	19,336	1,830
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Community sensitized on health care issues	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1	1	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,399,177	323,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,358	15,089
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	78,005	12,500
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	2,500
225204 Monitoring and Supervision of capital work	40,000	10,000
227001 Travel inland	64,826	7,704
227004 Fuel, Lubricants and Oils	127,182	5,000
228002 Maintenance-Transport Equipment	36,000	4,000
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	541,027
	Wage	323,780
	Non-Wage	183,343
	GoU Dev	33,904
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Antenatal Services provided	NA	no variation
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VOTE: 712 Kira Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	15,700
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	20,000	15,700
Wage	0	0
Non-Wage	20,000	15,700
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 execution supervised and Monitoring	3rd qtr Project execution supervised and Monitoring carried out	No variation
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	40,000	1,000
Total for Key Service Area	40,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	1,000
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	57
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	76,000	28,495
Total for Key Service Area	116,000	28,552
Wage	0	0
Non-Wage	116,000	28,552
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,714,627	586,279

VOTE: 712 Kira Municipal Council

Quarter 3

Wage	2,399,177	323,780
Non-Wage	1,220,014	227,595
GoU Dev	2,095,436	34,904
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Classrooms constructed	Technical supervision of proposed projects carried out in 3 selected UPE Schools	No reason for variation
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Staff salary paid to all staff in place	Salary paid to 337 primary school employees for three months of January, February and March 2026	Timely processing of payments
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,504,930	599,565
225202 Environment Impact Assessment for Capital Works	2,790	0
225204 Monitoring and Supervision of capital work	20,000	10,319
312111 Residential Buildings - Acquisition	300,000	0
312121 Non-Residential Buildings - Acquisition	133,007	0
Total for Key Service Area	2,960,728	609,884
Wage	2,504,930	599,565
Non-Wage	0	0
GoU Dev	455,797	10,319
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Term I 2026 UPE and Subvention grant disbursed to 26 UPE schools and 3 SNE schools	Term I 2026 UPE and Subvention grant disbursed to 26 UPE schools and 3 SNE schools	Timely release of Capitation grant to schools
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	425,062	140,270
Total for Key Service Area	425,062	140,270
Wage	0	0
Non-Wage	425,062	140,270
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Term I 2026 USE Capitation grant disbursed to 3 secondary schools	Disbursement of USE Capitation grant to 3 secondary schools to facilitate school programs during Term one 2026	Timely disbursement of funds to three secondary schools

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		641,680	211,754
Total for Key Service Area		641,680	211,754
	Wage	0	0
	Non-Wage	641,680	211,754
	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**

January, February and March 2026 salary paid to secondary school teaching and Non-teaching staff on government payroll.	January, February and March 2026 salary paid to 124 secondary school teaching and Non-teaching staff on government payroll.	Staff motivated
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,226,851	761,660
Total for Key Service Area		3,226,851	761,660
	Wage	3,226,851	761,660
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

20 Schools inspected	Inspection and Monitoring of Education Institutions is still ongoing.	Funds were processed and transferred to Inspectors in time
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		21,921	7,048
Total for Key Service Area		21,921	7,048
	Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

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

January ,February and March 2026 salary paid to 4 departmental staff. Departmental activities coordinated	Salary paid to 5 education officers in the department for three months of January, February and March 2026. Departmental activities coordinated.	Timely motivation of staff and full utilization of available funds on eligible expenses in the department.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	12,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	3,450
221002 Workshops, Meetings and Seminars	30,000	8,000
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
222001 Information and Communication Technology Services.	9,600	0
227001 Travel inland	114,234	1,646
227004 Fuel, Lubricants and Oils	28,000	5,400
228002 Maintenance-Transport Equipment	9,000	0
Total for Key Service Area	261,274	31,678
	Wage	47,000 12,182
	Non-Wage	214,274 19,496
	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 money was utilized on this output since engineering technical assessment activities were still ongoing and rescheduled for Q4.	N/A
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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
	Non-Wage	107,119 0
	GoU Dev	0 0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 funds were spent on this output by end of Q3.	No funds were processed
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Expenditures incurred in the Quarter to deliver outputs

US\$ 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	No funds were utilized on this output since sports activities are being undertaken starting from Mid of Term 1. For this case expenditure is slated to be done in Q4.	No funds processed.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education supported	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,697,636	1,764,294
	Wage	5,778,782	1,373,406
	Non-Wage	1,463,056	380,569
	GoU Dev	455,797	10,319
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	Periodic maintenance of 10Km and Sectional Patching along 6No road, Supply and installation of 100Lm culverts on selected roads. maintained Wheel Loader, 1No Grader, 1No Vibro Roller and grade, Kirinya Kito road upgrdae to tarmac (0.6Km) outstanding paid	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,445,385	823,870
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	395,866	40,879
312121 Non-Residential Buildings - Acquisition	404,306	0
312131 Roads and Bridges - Acquisition	2,500,000	193,667
312139 Other Structures - Acquisition	400,000	-26,012
Total for Key Service Area	7,145,557	1,032,404
Wage	0	0
Non-Wage	3,601,251	729,927
GoU Dev	3,544,306	302,477
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	Supervision consultancy for GKMA- UDP works Lot 1(Mbogo and Cyprian roads, Buwaate - Kungu - Kyanja Road) (11.2Km) Upgrade works for GKMA- UDP works Lot 1(Mbogo and Cyprian roads, Buwaate - Kungu - Kyanja Road) (11.2Km)	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	5,000,000	208,639
312131 Roads and Bridges - Acquisition	88,007,002	7,150,853
Total for Key Service Area	93,007,002	7,359,492
Wage	0	0
Non-Wage	0	0
GoU Dev	93,007,002	7,359,492
Ext Finance	0	0

Vote Function: 20 Engineering Services

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	Quality control works, Road grading on 15Km, Road opening and embankment raising of Kiwologoma Cape road, Swamp Cleaning of 22No Swamps. Surveying works for Kungu Magere road	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	146,000	1,500
228001 Maintenance-Buildings and Structures	789,743	205,380
Total for Key Service Area	935,743	206,880
Wage	0	0
Non-Wage	935,743	206,880
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	Quarter three staff salary paid	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	224,000	55,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	968
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	0
227001 Travel inland	31,077	5,266
227004 Fuel, Lubricants and Oils	52,373	5,250
228002 Maintenance-Transport Equipment	160,000	21,188
Total for Key Service Area	584,450	88,270
Wage	224,000	55,598

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	360,450 32,672
	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	Installation of surface water pump for Admin Block water supply and Minor repairs to the toilets on the admin block.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,163	2,799
Total for Key Service Area	95,163	2,799
Wage	0	0
Non-Wage	95,163	2,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,767,915	8,689,845
Wage	224,000	55,598
Non-Wage	4,992,607	972,278
GoU Dev	96,551,308	7,661,969
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Enforcement activities planned and conducted 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

Digital Road inventory developed and presented 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

Community inspections to illegal dumping sites conducted NA

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

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

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

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

Construction of energy saving stoves in schools NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	7,113
225201 Consultancy Services-Capital	80,000	0
Total for Key Service Area	135,000	7,113
Wage	0	0
Non-Wage	135,000	7,113
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

Management Solid Waste carried out NA

Restoration and greening of degraded, open spaces and roads done NA

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

Drainage master plan developed NA

State of Environment Report carried out NA

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

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

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

Landscape designs developed NA

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

NA

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

Disaster risk assessment mapping and emergence response plan presented	Inception report presented and approved. stakeholder engagements at municipal, division and community level successfully carried out.	nil
Solicitation and evaluation of bids done	Terms of reference and solicitation of bids to undertake environmental audit of road infrastructure projects under Batch 1(a) and selected health facilities done.	Procurement processes and modalities for payment of associated fees
Weekly inspections to monitor and supervise implementation of environmental and social safeguards for GKMA infrastructure projects in quarter 2.	E&S supervision and monitoring done for road infrastructure projects for Batch 1(b) and Lot 2 roads; education projects including classroom, 5stance line pit latrine and staff quarter constructions.	none
Environmental and social impact Audit carried out	Solicitation of bids for Environmental and social Audit for Mbogo-Cyprian roads (9.0Km) and Kungu-Bivanju roads (2.3Km) done	rescoping

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,619	8,888
225201 Consultancy Services-Capital	260,000	2,595
225202 Environment Impact Assessment for Capital Works	100,000	0
225204 Monitoring and Supervision of capital work	11,820	3,900
227001 Travel inland	20,209	9,359
Total for Key Service Area	407,648	24,742
	Wage	0 0
	Non-Wage	407,648 24,742
	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	Routine compliance inspections carried out in the 3 divisions to respond to community complaints and abate environmental degradation.	None
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VOTE: 712 Kira Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Facilitation of staff ensured	Salaries for 5(2F) natural resource staff paid for quarter 3	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	207,000	51,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	13,000	1,000
227004 Fuel, Lubricants and Oils	8,189	2,095
Total for Key Service Area	248,189	54,491
Wage	207,000	51,397
Non-Wage	41,189	3,095
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**

Environmental and social Impact Audit carried out, Solid waste management and State of Environment report	NA
survey revaluation done for Kira MC land	NA
Property codes done	NA
Property codes done	NA
Detailed Physical development plan for Kimwanyi ward developed and presented, Four area action plans for Nakalere 1, Najjeera, Namanve and Bukasa done	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	59,040	9,492
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	3,400	0
225201 Consultancy Services-Capital	366,794	29,561
227001 Travel inland	34,960	21,711
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,600	0
Total for Key Service Area	507,794	61,764

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	61,764
	GoU Dev	0
	Ext Finance	0
	Total for Department	148,110
	Wage	51,397
	Non-Wage	96,713
	GoU Dev	0
	Ext Finance	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Youth, women, PWDs trained in IGAs.	NA
Awareness in schools communities, and child wellbeing committee meetings conducted.	Awareness in schools communities, and child wellbeing committee meetings conducted.	NA
Community sensitization on existing labour laws.	Community sensitization on existing labour laws.	NA
quarterly wages for departmental staff paid	wages for seven departmental staff paid for the third quarter	NA

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,700	14,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	52,000	10,000
221009 Welfare and Entertainment	10,349	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,774	0
Total for Key Service Area	151,823	27,863
Wage	56,700	14,113
Non-Wage	95,123	13,750
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	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	HIV/AIDS Mainstream training held	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ 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 strengthened**

project programs workplace and children homes monitored and inspected	NA	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,072	0
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	34,000	4,250
227004 Fuel, Lubricants and Oils	6,788	0
Total for Key Service Area	55,860	6,500
Wage	0	0
Non-Wage	55,860	6,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
GRCs functionalize and operationalized	Municipal, Division and Project monthly meetings within the third quarter were held.	NA
MDF operationalize and functionalize	MDF third quarter meetings held for both Core EXCOM and MDF chairpersons	NA
GKMA program visibility done	GKMA program visibility done on main stream media, BBS TV, NBS TV, Bukedde TV & Radio as well as social media X handle and Facebook	NA
Stakeholder engagements held.	Fifteen stakeholder engagement meetings done in Kira, Namugongo and Bweyogerere Division	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,940	0
221001 Advertising and Public Relations	54,000	900
221002 Workshops, Meetings and Seminars	282,000	60,000
221011 Printing, Stationery, Photocopying and Binding	42,060	4,500
227001 Travel inland	50,000	25,500
227004 Fuel, Lubricants and Oils	28,000	10,000
Total for Key Service Area	488,000	100,900
Wage	0	0
Non-Wage	488,000	100,900
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	training of youth PWDs and women	NA
PWDs elderly youth and women councils held	PWDs elderly youth and women councils held	NA
Home assessments and follow ups of children conducted.	Home assessments and follow ups of children conducted.	NA
commemoration of International and National days for Youth Women Elderly and PWDs held	commemoration of International Women's Day was held.	NA
workshops and trainings on HIV and Gender mainstreaming held	workshops and trainings on HIV and Gender mainstreaming held	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,000
221009 Welfare and Entertainment	3,140	2,747
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	9,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	64,140 15,747
	Wage	0 0
	Non-Wage	64,140 15,747
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	778,854 152,472
	Wage	56,700 14,113
	Non-Wage	722,154 138,359
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarter three Staff Salary Paid	Qter 3 Staff salary paid	No variation
Conduct both Municipal and LLG internal performance	Activity not yet conducted	Activity was postponed quarter four due lack of funds
Quarterly work plan prepared	One Draft Integrated Annual work plan formulated	No deviation
Conduct quarterly Mentoring to 3 LLGs	All the three LLGs Mentored on effective service delivery	No variation
production of Project Profiles produced	NA	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,582	5,790
221002 Workshops, Meetings and Seminars	67,921	6,865
221003 Staff Training	14,472	2,368
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	8,000	237
221010 Special Meals and Drinks	4,000	500
221011 Printing, Stationery, Photocopying and Binding	11,001	1,750
221012 Small Office Equipment	4,000	3,000
227001 Travel inland	65,500	11,756
227004 Fuel, Lubricants and Oils	46,000	14,205
Total for Key Service Area	285,876	47,071
	Wage	5,790
	Non-Wage	25,032
	GoU Dev	16,249
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Quarterly Monitoring and Evaluation carried out	Monitoring and Evaluation of LLGs was carried out on major service delivery areas	No variations
	NA	No variation
	Desk appraisal carried out	No variation
Quarterly performance report produced	2nd quarter progress report produced	No variation
Quarterly supervision of LLG carried out	third quarter supervision exercise on LLG conducted	No variation

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,736	10,437
221003 Staff Training	10,000	1,000
227001 Travel inland	30,000	8,090
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	78,736	22,027
Wage	0	0
Non-Wage	37,000	11,590
GoU Dev	41,736	10,437
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**

Social Economic Data collected	Data on village profiles collected	No variation
Collected Social Economic Data disseminated	NA	NA
Municipal Statistics Plan formulated	NA	N/A
Municipal standard indicators produced	Data on National Standard Indicators collected	No variation
Training of Stakeholders trained on use of data	Activity not carried out	Funds were fully realized during the 3rd Quarter

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PDMIS monitored and evaluated	Project Profiles formulated Hands on training of technical staff on formulation of Performance Contract Hands on training of technical officers on Progress report formulation using PBS	the executed out puts were not planned under this service area
Stakeholders trained on use of data	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	49,000	7,224
227004 Fuel, Lubricants and Oils	11,736	2,934
Total for Key Service Area	60,736	10,158
Wage	0	0
Non-Wage	19,000	0
GoU Dev	41,736	10,158
Ext Finance	0	0
Total for Department	425,348	79,256
Wage	62,582	5,790

VOTE: 712 Kira Municipal Council

Quarter 3

Non-Wage	195,821	36,622
GoU Dev	166,945	36,844
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Payroll verification carried out, Schools audit both 26 primary and 2 secondary, Audited 5 Health centers, Verified GKMA roads mbogo and kungu. verified DDEG projects in bweyogerere Division	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,000	5,409
221002 Workshops, Meetings and Seminars		7,000	1,000
221003 Staff Training		4,000	0
221009 Welfare and Entertainment		12,000	750
221011 Printing, Stationery, Photocopying and Binding		6,500	1,300
221012 Small Office Equipment		4,000	750
221017 Membership dues and Subscription fees.		3,000	3,000
227001 Travel inland		83,168	14,092
227004 Fuel, Lubricants and Oils		37,000	5,025
Total for Key Service Area		180,668	31,326
	Wage	24,000	5,409
	Non-Wage	156,668	25,917
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		180,668	31,326
	Wage	24,000	5,409
	Non-Wage	156,668	25,917
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

Tour Guides and Operators within the municipality trained No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 Tourism site and operation within the municipality profiled No variation

50 Tourism Facilities' data collected 50 Tourism Facilities' data collected No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	400
227001 Travel inland	14,477	3,739
Total for Key Service Area	18,477	4,139
Wage	0	0
Non-Wage	18,477	4,139
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

Investment profile, Trade exhibition and Tourism feasibility study carried out NA Not done due to procurement un completed process

1 Capacity Building Workshop for Industrial Workers and Managers conducted No variation

Not done Activity delayed due to lack of funds

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
1 Private Sector Associations mobilized	NA	Not done due to lack of funds
SMEs engaged in Business Development Services profiled and registered in 1 Division	SMEs engaged in Business Development Services profiled and registered in 3 Divisions	No variation
	Quarter 1 Local Economic Development and Investment Committee (LEDIC) Meeting held	no variation
PIAP Output: 07020901 Increased local consumption and production		
Municipal wide Small & Medium Manufacturers profiled and registered in 1 Division	Municipal wide Small & Medium Manufacturers profiled and registered in 3 Divisions	No valuation
	NA	No done due to lack of funds
	NA	Not yet done due to uncompleted procurement process
20 Cooperatives mobilized, trained, supervised and monitored	Inspection and valuation of temporal vendor reallocation site conducted by Ministry of Lands	No variation
20 Cooperatives mobilized, trained, supervised and monitored	NA	Not yet carried out due procurement process
Land for Kireka Main Market procured	NA	
Land for kireka main Market procured	NA	
Land for Kireka Main Market procured	NA	
Land for Kireka main market procured	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	71,120	16,337
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	150,000	4,000
227001 Travel inland	38,562	8,850
227004 Fuel, Lubricants and Oils	22,800	3,200
	Total for Key Service Area	286,483
	Wage	0
	Non-Wage	286,483
	GoU Dev	0
	Ext Finance	0
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
3 Months' Salary to Trade Industry & LED Staff paid	Quarter 3 staff salary paid	No variation

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	ICT support systems gadgets and equipment procured	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	1,100	
222001 Information and Communication Technology Services.	3,000	1,000	
Total for Key Service Area		34,000	7,509
	Wage	24,000	5,409
	Non-Wage	10,000	2,100
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

1 Digital Marketing Strategy and Plan for Trade & Tourism NA
Promotion developed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	2 stakeholders engagement meetings conducted in regards to vendors reallocation, disputes settlement and redevelopment of the market of Kireka main market . benchmarking exercise for the Local Economic Development and Investment Committee (LEDIC).and faci	No variation
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VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	5,850
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	30,000	7,532
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	60,000	13,382
Wage	0	0
Non-Wage	60,000	13,382
GoU Dev	0	0
Ext Finance	0	0
Total for Department	463,278	58,496
Wage	24,000	5,409
Non-Wage	439,278	53,087
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
ICT equipment procured and all ICT equipment well maintained.	ICT equipment procured and all ICT equipment well maintained.	Funds not released as requested.
Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Funds not released as requested.
Updated Municipal ICT inventory, website and ICT policy reviewed.	Updated Municipal ICT inventory, website and ICT policy reviewed.	Funds not released as requested.
Workshops, seminars and mentoring sessions on ICT conducted.	Workshops, seminars and mentoring sessions on ICT conducted.	Funds not released
Budget, BFP, annual and quarterly work plans and reports prepared.	Budget, BFP, annual and quarterly work plans and reports prepared.	All documents prepared as required.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070
221008 Information and Communication Technology Supplies.	10,518	0
221011 Printing, Stationery, Photocopying and Binding	4,393	0
227001 Travel inland	22,845	13,395
227004 Fuel, Lubricants and Oils	10,114	5,000
228004 Maintenance-Other Fixed Assets	29,266	18,015
312221 Light ICT hardware - Acquisition	55,000	0
312229 Other ICT Equipment - Acquisition	110,000	0
Total for Key Service Area	244,895	38,480
Wage	0	0
Non-Wage	73,895	33,980
GoU Dev	171,000	4,500
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
NA	N/A	N/A
NA	Project not yet implemented since procurement process is still ongoing.	Procurement process is still ongoing.
Council projects and activities supervised, monitored, evaluated, guided, assessed and reviewed periodically.	Council projects and activities supervised, monitored, evaluated, guided, assessed and reviewed periodically.	There was no variation in the period under review.
Kira Division land procured and offices constructed.	Implementation not started since procurement process is still ongoing.	Funds not yet spent since procurement process is still ongoing.
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.	Funds released as requested.
Furniture and solar panels procured.	Procurement process for procurement of Furniture and solar panels is ongoing.	Project not yet implemented since procurement process is still ongoing.
Meetings, workshops, seminars and mentoring sessions coordinated.	Meetings, workshops, seminars and mentoring sessions coordinated.	There was no variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,029	6,825
221002 Workshops, Meetings and Seminars	246,672	148,358
221007 Books, Periodicals & Newspapers	5,400	1,350
221008 Information and Communication Technology Supplies.	7,800	0
221009 Welfare and Entertainment	133,320	119,000
221011 Printing, Stationery, Photocopying and Binding	75,800	28,900
221012 Small Office Equipment	12,840	8,480
221017 Membership dues and Subscription fees.	20,000	4,385
222001 Information and Communication Technology Services.	7,200	1,600
223001 Property Management Expenses	95,204	0
225101 Consultancy Services	40,000	35,000
225204 Monitoring and Supervision of capital work	39,200	0
227001 Travel inland	285,343	71,950
227004 Fuel, Lubricants and Oils	76,440	41,698
228002 Maintenance-Transport Equipment	20,200	18,700
263402 Transfer to Other Government Units	5,917,028	5,192,124
273102 Incapacity, death benefits and funeral expenses	10,000	6,000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
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	5,684,369
Wage	0	0
Non-Wage	6,973,005	5,672,765
GoU Dev	2,030,704	11,604
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060105 Human Resources managed

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

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

PIAP Output: 14060111 Property Management Expenses and utilities paid

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

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

PIAP Output: 14060113 Planning and budgeting undertaken

Monitoring reports on file	Quarterly monitoring was conducted for the 3 quarters under review and reports prepared and filed.	There was variation in the quarter under review.
sector activities coordinated through provision of fuel, communication expenses, stationery and allowances.	Sector activities were coordinated through provision of fuel, communication expenses, stationery and allowances and activity reports prepared and filed.	There was no variation in Q3.
HODs Supervised	Supervision reports on file.	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	2,475
221007 Books, Periodicals & Newspapers	2,700	2,025
221009 Welfare and Entertainment	36,000	22,000

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000	13,000
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	4,800	3,300
227001 Travel inland	80,000	72,175
227004 Fuel, Lubricants and Oils	51,940	37,000
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Key Service Area	207,740	158,475
Wage	0	0
Non-Wage	207,740	158,475
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Competent service providers solicited.	Competent service providers solicited.	Funds not released as requested.
Contracts awarded	The sector evaluated and identified the best bidders who were awarded contracts.	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	2,760
221001 Advertising and Public Relations	6,500	0
221002 Workshops, Meetings and Seminars	48,000	33,170
221011 Printing, Stationery, Photocopying and Binding	18,000	7,500
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	10,600	10,000
227004 Fuel, Lubricants and Oils	20,200	9,000
Total for Key Service Area	113,620	62,430
Wage	0	0
Non-Wage	113,620	62,430
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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. N/A Upgrading EDRMS All staff trained on records management. Records activities coordinated through provision of fuel, communication expenses, stationery, allowances etc.	All correspondences were delivered to and from relevant institutions.	There was variation.

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances. All records appraised as per their retention schedule. Staff trained on records management procedures. Electronic Document Management System (EDMS) upgraded. All correspondences delivered to and from relevant offices.	Sector activities were coordinated through provision of stationery, fuel, communication expenses and allowances. Some records appraised as per their retention schedule. Staff were mentored on records management. Electronic Document Management System (EDMS) upgraded and well maintained. All correspondences delivered to and from relevant offices.	Fund not released as requested. Funds were not released as requested. Funds not released as requested. Remaining funds to be utilized in quarter four. All documents were delivered as required.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	4,140
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
222001 Information and Communication Technology Services.	4,800	500
227001 Travel inland	61,945	33,500
227004 Fuel, Lubricants and Oils	14,800	4,000
312231 Office Equipment - Acquisition	25,000	0
Total for Key Service Area	120,065	47,140
Wage	0	0
Non-Wage	85,065	47,140
GoU Dev	35,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Baraza meetings conducted.	Baraza meetings were conducted including participatory planning meetings.	Funds not released as requested.
Sector activities coordinated through provision of stationery, fuel, communication expenses and allowances.	Sector activities were coordinated through provision of fuel, communication expenses and allowances.	Funds were not released as requested.
Radio and Television talk shows coordinated.	Radio and Television talk shows were coordinated.	Activity implemented.
Updated website and social media platforms.	Updated website and social media platforms.	Funds were not released as requested.
Publication of periodicals i.e. magazines, calendars, diaries etc.	Activity not implemented.	Activity not implemented.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	2,070
221001 Advertising and Public Relations	13,145	0
221007 Books, Periodicals & Newspapers	11,000	3,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	30,980	25,894
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	70,285	33,064
Wage	0	0
Non-Wage	70,285	33,064
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 paid on time.	To be paid in the proceeding quarters.
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff salary, pension and gratuity timely paid.	Staff salary, pension and gratuity for the months July, August, September, October, November and December 2025, January, February and March 2026 paid on time.	Funds not yet paid are for staff not yet recruited.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	469,033	317,806
273104 Pension	632,899	336,558

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
273105 Gratuity	758,856	402,666
Total for Key Service Area	1,860,789	1,057,030
Wage	469,033	317,806
Non-Wage	1,391,756	739,223
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 stationery, fuel, communication expenses and allowances.	There was no variation.
Trainings, meetings, workshops, seminars and mentoring sessions coordinated.	Trainings, meetings, workshops, seminars and mentoring sessions coordinated.	There was no variation.
Staff salaries, pension and gratuity paid.	Staff salaries, pension and gratuity were paid for the months July, August, September, October, November and December 2025, January, February and March 2026.	There was no variation.
Development of an Institutional Capacity Needs Assessment coordinated.	Development of an Institutional Capacity Needs Assessment is ongoing.	There was no variation.
Preparation of performance agreements and appraisals coordinated.	Prepared performance agreements and appraisals using the human capital management system and the newly introduced tool i.e. the balance score card.	There was no variation in the quarter under review.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	3,923
221002 Workshops, Meetings and Seminars	10,000	3,530
221003 Staff Training	182,000	63,202
221011 Printing, Stationery, Photocopying and Binding	7,124	1,660
222001 Information and Communication Technology Services.	4,800	2,400
227001 Travel inland	72,355	27,852
227004 Fuel, Lubricants and Oils	13,200	5,500
Total for Key Service Area	294,999	108,067
Wage	0	0
Non-Wage	232,999	63,027

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	62,000 45,040
	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 were conducted Municipal Council wide reports prepared and filed. There was no variation in Q#.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	2,760
221008 Information and Communication Technology Supplies.	2,555	2,430
221009 Welfare and Entertainment	7,000	3,600
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	4,800	4,400
223004 Guard and Security services	63,500	51,825
227001 Travel inland	56,200	41,430
227004 Fuel, Lubricants and Oils	34,800	17,555
263402 Transfer to Other Government Units	0	787,877
Total for Key Service Area	185,375	913,877
Wage	0	0
Non-Wage	185,375	341,454
GoU Dev	0	572,424
Ext Finance	0	0
Total for Department	12,101,476	8,102,932
Wage	469,033	317,806
Non-Wage	9,333,739	7,151,558
GoU Dev	2,298,704	633,568
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

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

Draft Budget Praped and Submitted tio Mofped	Draft Budget for Fy 2026/2027 Submitted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	19,000
221002 Workshops, Meetings and Seminars	22,198	11,070
221009 Welfare and Entertainment	29,520	19,240
221011 Printing, Stationery, Photocopying and Binding	7,000	5,300
221012 Small Office Equipment	10,000	3,000
221016 Systems Recurrent costs	30,000	17,114
222001 Information and Communication Technology Services.	3,532	0
223005 Electricity	12,001	7,000
225101 Consultancy Services	40,000	0
227001 Travel inland	32,970	23,371
227004 Fuel, Lubricants and Oils	12,517	4,000
Total for Key Service Area	220,538	109,095
Wage	0	0
Non-Wage	220,538	109,095
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Ugx. 3.3bn Collected	Ugx 2.6bn	January 2026 was significantly affected by the election period, which constrained revenue mobilisation activities. leading to reduced field operations, limited enforcement, and lower taxpayer engagement. hence , collections were below expected levels.
	N/A	Radio and TV talk shows on revenue mobilisation have been deferred to the next quarter
25% Property rates demand notes distributed	25% Property rates demand notes distributed	None
Increased Tax payer compliance rates to at least 18.75%	Increased Tax payer compliance rates to at least 14.1%	January 2026 was significantly affected by the election period, which constrained revenue mobilisation activities. and Tax Payer's Engagements.
5% Annual Local Revenue Growth	9% Annual Local Revenue Growth	The observed growth is largely attributed to the strong performance registered in the previous quarters.

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	37,430
221001 Advertising and Public Relations	47,000	4,200
221002 Workshops, Meetings and Seminars	42,000	16,998
221006 Commissions and related charges	1,080,000	769,841
221008 Information and Communication Technology Supplies.	10,000	6,000
221009 Welfare and Entertainment	24,577	11,000
221011 Printing, Stationery, Photocopying and Binding	13,299	6,000
221012 Small Office Equipment	4,000	1,000
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	5,800	0
225101 Consultancy Services	20,000	12,980

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	225,000	0
227001 Travel inland	43,264	28,000
227004 Fuel, Lubricants and Oils	49,000	24,800
228002 Maintenance-Transport Equipment	25,000	11,000
Total for Key Service Area	1,653,563	929,249
Wage	0	0
Non-Wage	1,653,563	929,249
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

N / A

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
211101 General Staff Salaries	116,000	86,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,800	12,000
221002 Workshops, Meetings and Seminars	19,822	16,000
221007 Books, Periodicals & Newspapers	1,500	1,125
221009 Welfare and Entertainment	8,925	5,000
221011 Printing, Stationery, Photocopying and Binding	11,714	9,617
221012 Small Office Equipment	3,800	2,828
222001 Information and Communication Technology Services.	4,800	3,000
227001 Travel inland	25,606	22,264
227004 Fuel, Lubricants and Oils	38,000	29,448
Total for Key Service Area	247,967	188,081
Wage	116,000	86,799
Non-Wage	131,967	101,282
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Draft Budget Coordinated, Prepared and Submitted	Prepared and Submitted Qtr 4 Work plan	None
20% of LLGs implement the service delivery standards.	20% of LLGs implement the service delivery standards.	None
All LLGs workplans Aligned to NDP IV	All LLGs workplans Aligned to NDP IV	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	8,000
221002 Workshops, Meetings and Seminars	9,822	8,000
221009 Welfare and Entertainment	8,925	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	4,800	2,000
227001 Travel inland	10,000	6,900
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Key Service Area	68,347	54,900
Wage	0	0
Non-Wage	68,347	54,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,190,415	1,281,325
Wage	116,000	86,799
Non-Wage	2,074,415	1,194,526
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 January, February and March 2026 3 contracts committee facilitated no variation

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

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Facilitate Office of the Mayor and Deputy Mayor perform their duties. 4 2 Council siting to Improve legislative process in LG Councils to ensure enhanced security and quality of legislation.
3 boards for coordination of activities. condolences contribution
donations and pledges for Mayor's office paid No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,600	25,600
221002 Workshops, Meetings and Seminars	55,000	22,954
221007 Books, Periodicals & Newspapers	5,400	4,050
221009 Welfare and Entertainment	14,000	8,495
221012 Small Office Equipment	10,000	6,500
222001 Information and Communication Technology Services.	7,200	5,400
227001 Travel inland	39,000	27,668
227004 Fuel, Lubricants and Oils	78,500	58,950
228002 Maintenance-Transport Equipment	6,000	900

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	20,000	15,000
282101 Donations	10,000	7,500
Total for Key Service Area	326,700	183,016
Wage	0	0
Non-Wage	326,700	183,016
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 3 Monitored of GKMA-UDP development projects by Council and Executive Committee conducted no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	68,000	29,310
Total for Key Service Area	68,000	29,310
Wage	0	0
Non-Wage	68,000	29,310
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,244	2,280
211107 Boards, Committees and Council Allowances	154,500	135,959
Total for Key Service Area	174,744	138,239
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	174,744 138,239
	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	Mayor's meetings conducted, Sensitization meetings coordinated coordinated payment of sitting allowance for council, standing committee, business committee allowance, Executive committee allowance Coordinated payment of Ex-gratia and Honoraria to politica	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,500	27,414
211105 Ex-Gratia for Political leaders.	289,860	185,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,734	17,100
211107 Boards, Committees and Council Allowances	485,835	355,605
221002 Workshops, Meetings and Seminars	429,500	301,279
221009 Welfare and Entertainment	10,900	9,344
221012 Small Office Equipment	10,000	5,700
227001 Travel inland	128,878	94,662
Total for Key Service Area	1,475,207	996,894
Wage	38,500	27,414
Non-Wage	1,436,707	969,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,049,863	1,351,599
Wage	38,500	27,414
Non-Wage	2,011,363	1,324,185
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

30 livestock and crop farmers trained in water conservation techniques

600, tree seedlings, 1200 vegetable seedlings, given to farmers, institutions and communities

450 tree seedlings given to communities, 900 vegetable seedlings supplied to FFS and vulnerable groups for food security and income generation.

delays in quarterly funds release.

Farmers from ^ farmer field schools trained about water conservation techniques.

Yet to put up solar driers

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	13,000
Total for Key Service Area	16,000	13,000
Wage	0	0
Non-Wage	16,000	13,000
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. 600 PDM farmers , 1. 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.

Salaries for two extension workers paid for three quarters , 2. 600 PDM farmers , 1. 60 Poultry association members trained, 50 Piggery association members trained, 20 Value chain actors (Poultry) trained, 20 horticulture association farmers trained,

Funds limitations

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	74,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,757	4,219

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,243	6,541
Total for Key Service Area	146,000	85,010
Wage	126,000	74,250
Non-Wage	20,000	10,760
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

<p>150 LU cattle, 300 LU shoats, 75 dogs and cats and 1000 poultry vaccinated against FMD, ppr, LSD, rabies and NCD.</p> <p>15 inter district animal movement permits issued</p> <p>Quality assurance: Daily meat inspections carried out in small slaughter slabs in the municipality for Poultry, pork, beef and</p> <p>2 monitoring surveillance and control exercises for both crop and livestock</p>	<p>400-500 LU cattle, shoats have been vaccinated against FMD ppr, LSD and rabies</p>	<p>resources limitation, inadequate vaccine supplies tc</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,500	10,985
227001 Travel inland	6,500	4,062
Total for Key Service Area	20,000	15,047
Wage	0	0
Non-Wage	20,000	15,047
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
30 men and women from Farming HH trained	90 men and women from enterprise HH, FFS and Farming HH trained about HIV/AIDS as well as elderly groups and youth groups trained and sensitised about HIV/AIDS	resources limitation 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	2,688
Total for Key Service Area	4,300	2,688
Wage	0	0
Non-Wage	4,300	2,688
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

quarterly market inspection surveys to check on hygiene and sanitation of agricultural and livestock produce and products.	3 quarterly market inspection surveys to check on hygiene and sanitation of agricultural and livestock produce and products.	A
1 trainings and sensitisations on market hygiene and sanitation, market development issues, emerging diseases zoonoses etc and management issues in the markets.	3 trainings and sensitisations on market hygiene and sanitation, market development issues, emerging diseases zoonoses etc and management issues in the markets.	none
		NA
	Mobilisation, Training and registration of Poultry and Beef value chain actors (Butcher owners, poultry slaughters, poultry sellers) in Kireka ward Namugongo division and Bweyogerere in two wards done.	registration yet to be done.

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	1,490

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	8,956
228001 Maintenance-Buildings and Structures	1,053	0
Total for Key Service Area	24,053	11,346
Wage	0	0
Non-Wage	24,053	11,346
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

500 Livestock Vaccinations against major zoonotic diseases in livestock especially FMD,LSD, NCD, Rabies, ASF,	15200 Livestock Vaccinations against major zoonotic diseases in livestock especially FMD,LSD, NCD, Rabies, ASF,	NA
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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

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	4,600
227001 Travel inland	12,000	12,000
Total for Key Service Area	20,000	16,600
Wage	0	0
Non-Wage	20,000	16,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

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.

3 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, Market access in 4 wards

resources limitation

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	10,500
Total for Key Service Area	24,000	10,500
Wage	0	0
Non-Wage	24,000	10,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Collaboration and trainings from agriculture officer to FFS about standards and standardization of products, procurement and distribution of demo solar driers to FFS, Collaboration and trainings from agriculture officer to FFS .

did not get to hold meetings with UNBS

Municipal Demonstration tree nursery and Green house:
1. Completion of nursery demo unit installation and development of the nursery. 2. Operation and maintenance of nursery. 3. Purchase of nursery inputs materials and equipment for the quarter.

Alot of machines and equipment eg water pump require constant maintenance

NA

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	12,500
224002 Veterinary supplies and services	28,000	12,200
224003 Agricultural Supplies and Services	19,336	14,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Key Service Area	83,336	39,375
Wage	0	0
Non-Wage	64,000	27,900
GoU Dev	19,336	11,475
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

NA

Funding Parish model operations: Allowances for PDCs paid. Allowances for Ward agents paid	Funding Parish model operations: Allowances for PDCs paid. Allowances for Ward agents paid for the last three quarters	Slow pace of funds release.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,003	4,500
281401 Rent	7,200	5,400
Total for Key Service Area	13,203	9,900
Wage	0	0
Non-Wage	13,203	9,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,893	203,465
Wage	126,000	74,250
Non-Wage	205,557	117,740
GoU Dev	19,336	11,475

VOTE: 712 Kira Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 712 Kira Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Community sensitized on health care issues	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1	3	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,399,177	948,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,358	52,768
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	78,005	62,070
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	7,500
225204 Monitoring and Supervision of capital work	40,000	20,000
227001 Travel inland	64,826	41,846
227004 Fuel, Lubricants and Oils	127,182	40,706
228002 Maintenance-Transport Equipment	36,000	22,600
263308 Sector Conditional Grant (Non-Wage)	708,808	481,362
273101 Medical expenses (To general public)	10,800	0
312121 Non-Residential Buildings - Acquisition	1,882,635	183,433
Total for Key Service Area	5,538,627	1,860,327
	Wage	948,042
	Non-Wage	630,844
	GoU Dev	281,441
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Antenatal Services provided	Antenatal Services provided for the three quarters	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	16,000	15,700
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	20,000	15,700
Wage	0	0
Non-Wage	20,000	15,700
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 execution supervised and Monitoring	Project execution supervised and Monitoring carried out for the three quarters	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	40,000	20,000
Total for Key Service Area	40,000	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	20,000
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
227004 Fuel, Lubricants and Oils	30,000	4,000
228001 Maintenance-Buildings and Structures	76,000	62,700

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	116,000	76,700
Wage	0	0
Non-Wage	116,000	76,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,714,627	1,972,727
Wage	2,399,177	948,042
Non-Wage	1,220,014	723,244
GoU Dev	2,095,436	301,441
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Classrooms constructed	Technical supervision of proposed projects carried out in 3 selected UPE Schools	No reason for variation
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Staff salary paid to all staff in place	Salary paid to 337 primary school employees for three months of January, February and March 2026	Timely processing of payments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,504,930	1,782,154
225202 Environment Impact Assessment for Capital Works	2,790	0
225204 Monitoring and Supervision of capital work	20,000	10,319
312111 Residential Buildings - Acquisition	300,000	0
312121 Non-Residential Buildings - Acquisition	133,007	0
Total for Key Service Area	2,960,728	1,792,473
Wage	2,504,930	1,782,154
Non-Wage	0	0
GoU Dev	455,797	10,319
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Term I 2026 UPE and Subvention grant disbursed to 26 UPE schools and 3 SNE schools	Funds fully utilized	Timely release of Capitation grant to schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	425,062	281,958
Total for Key Service Area	425,062	281,958
Wage	0	0
Non-Wage	425,062	281,958
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 I 2026 USE Capitation grant disbursed to 3 secondary schools	Disbursement of USE Capitation grant to 3 secondary schools to facilitate school programs during Term one 2026 for the two terms	Timely disbursement of funds to three secondary schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	641,680	425,648
Total for Key Service Area	641,680	425,648
Wage	0	0
Non-Wage	641,680	425,648
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

January, February and March 2026 salary paid to secondary school teaching and Non-teaching staff on government payroll.	salary paid to 124 secondary school teaching and Non-teaching staff on government payroll. for the three quarters	Staff motivated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,226,851	2,290,495
Total for Key Service Area	3,226,851	2,290,495
Wage	3,226,851	2,290,495
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

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
20 Schools inspecte		Funds were processed and transferred to Inspectors in time

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

Item	Approved Budget	Spent
227001 Travel inland	21,921	14,096
Total for Key Service Area		14,096
Wage	0	0
Non-Wage	21,921	14,096
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

January ,February and March 2026 salary paid to 4 departmental staff. Departmental activities coordinated	Salary paid to 5 education officers in the department for three Quarters of Departmental activities coordinated.	Timely motivation of staff and full utilization of available funds on eligible expenses in the department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	29,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	6,210
221002 Workshops, Meetings and Seminars	30,000	25,133
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000
222001 Information and Communication Technology Services.	9,600	8,400
227001 Travel inland	114,234	92,646
227004 Fuel, Lubricants and Oils	28,000	18,700
228002 Maintenance-Transport Equipment	9,000	0
Total for Key Service Area		184,562
Wage	47,000	29,473
Non-Wage	214,274	155,090
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

Number of Primary Schools supported to improve on better learning environment N/A

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	35,705
Total for Key Service Area	107,119	35,705
Wage	0	0
Non-Wage	107,119	35,705
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 N/A No funds were processed

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 N/A No funds processed.

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

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
	Total for Key Service Area	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,030,271
	Wage	4,102,122
	Non-Wage	917,830
	GoU Dev	10,319
	Ext Finance	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

Periodic maintenance of 10Km and Sectional Patching along 6No road, Supply and installation of 100Lm culverts on selected roads. maintained Wheel Loader, 1No Grader, 1No Vibro Roller and grade, Kirinya Kito road upgrdae to tarmac (0.6Km) outstanding paid

No variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,445,385	1,005,978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	395,866	133,247
312121 Non-Residential Buildings - Acquisition	404,306	152,153
312131 Roads and Bridges - Acquisition	2,500,000	203,598
312139 Other Structures - Acquisition	400,000	24,990
Total for Key Service Area	7,145,557	1,519,966
Wage	0	0
Non-Wage	3,601,251	1,004,403
GoU Dev	3,544,306	515,563
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 Bombay – Kireku Channel

Supervision consultancy for GKMA- UDP works Lot 1(Mbogo and Cyprian roads, Buwaate - Kungu - Kyanja Road) (11.2Km)
Upgrade works for GKMA- UDP works Lot 1(Mbogo and Cyprian roads, Buwaate - Kungu - Kyanja Road) (11.2Km)

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	897,207
312131 Roads and Bridges - Acquisition	88,007,002	23,971,042
Total for Key Service Area	93,007,002	24,868,249
Wage	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	93,007,002
	Ext Finance	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	Quality control works, Road grading on 15Km, Road opening and embakment raising of Kiwologoma Cape road, Swamp Cleaning of 22No Swamps. Surveying works for Kungu Magere road	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	146,000	85,958
228001 Maintenance-Buildings and Structures	789,743	761,220
Total for Key Service Area	935,743	847,178
Wage	0	0
Non-Wage	935,743	847,178
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 for the three quarters	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	224,000	166,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	9,178
221001 Advertising and Public Relations	30,000	2,340
221002 Workshops, Meetings and Seminars	17,000	0
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,972
221017 Membership dues and Subscription fees.	2,000	0
223006 Water	10,000	5,000
227001 Travel inland	31,077	15,255
227004 Fuel, Lubricants and Oils	52,373	19,427
228002 Maintenance-Transport Equipment	160,000	74,000
Total for Key Service Area	584,450	293,915
Wage	224,000	166,744
Non-Wage	360,450	127,171
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 Installation of surface water pump for Admin Block water supply and Minor repairs to the toilets on the admin block. No variation

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,163	17,349
Total for Key Service Area	95,163	17,349
Wage	0	0
Non-Wage	95,163	17,349
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,767,915	27,546,658
Wage	224,000	166,744
Non-Wage	4,992,607	1,996,101
GoU Dev	96,551,308	25,383,812
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Enforcement activities planned and conducted

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

UShs Thousand

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

Key Service Area: 000040 Inventory Management

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

Digital Road inventory developed and presented

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

Community inspections to illegal dumping sites conducted

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

UShs Thousand

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

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	5,000	5,000
	Wage	0	0
	Non-Wage	5,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Construction of energy saving stoves in schools

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	15,598
225201 Consultancy Services-Capital	80,000	6,295
Total for Key Service Area	135,000	21,893
Wage	0	0
Non-Wage	135,000	21,893
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 NA**

Restoration and greening of degraded, open spaces and roads done

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

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Drainage master plan developed

NA

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

US\$ 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

Landscape designs developed

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

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

Disaster risk assessment mapping and emergence response plan presented	Draft report for Disaster risk assessment mapping and emergence response plan under compilation	nil
Solicitation and evaluation of bids done	Environmental Project Brief for Administration block reviewed for submission to NEMA, Request for extension of CoA for Kira HCIV done and awaits payment of PRN from health department, Environmental Audits for batch 1(a) roads commencing.	Procurement processes and modalities for payment of associated fees
Quarterly monitoring of environment, health and social safeguards conducted for development projects	E&S supervision and monitoring done for road infrastructure projects for Batch 1(a&b) and Lot 2 roads; works, education and health department projects done.	none
NA	Terms of reference and solicitation for bids of infrastructure projects subjected to environmental audit done	rescoping

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,619	11,292
225201 Consultancy Services-Capital	260,000	2,595
225202 Environment Impact Assessment for Capital Works	100,000	0
225204 Monitoring and Supervision of capital work	11,820	5,355

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,209	13,399
Total for Key Service Area	407,648	32,641
Wage	0	0
Non-Wage	407,648	32,641
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Compliance inspections against environmental degradation conducted quarterly	Cumulatively about 35 compliance inspections conducted municipal wise in response to community complaints and controlling environmental degradation.	None
Small office equipment and stationery procured	Salaries for 5(2F) paid for 9 months (3 quarters)	none

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	154,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	13,000	9,995
227004 Fuel, Lubricants and Oils	8,189	6,142
Total for Key Service Area	248,189	190,934
Wage	207,000	154,798
Non-Wage	41,189	36,137
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

NA
 survey revaluation done for Kira MC land
 Property codes done

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Physical planning committee and building control committee meetings and inspections done

Detailed Physical development plan for Kimwanyi ward developed and presented, Four area action plans for Nakalere 1, Najjeera, Namanve and Bukasa done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,000
221002 Workshops, Meetings and Seminars	59,040	52,354
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	3,400	0
225201 Consultancy Services-Capital	366,794	38,116
227001 Travel inland	34,960	33,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,600	23,600
Total for Key Service Area	507,794	157,020
Wage	0	0
Non-Wage	467,794	143,465
GoU Dev	40,000	13,555
Ext Finance	0	0
Total for Department	2,089,042	417,488
Wage	207,000	154,798
Non-Wage	1,842,042	249,135
GoU Dev	40,000	13,555
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Youth, women, PWDs trained in IGAs.	NA
Awareness in schools communities, and child wellbeing committee meetings conducted.	Awareness in schools communities, and child wellbeing committee meetings conducted.	NA
Community sensitization on existing labour laws.	Community sensitization on existing labour laws.	NA
quarterly wages for departmental staff paid	wages for seven departmental staff paid for the third quarter	NA

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,700	42,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	52,000	48,500
221009 Welfare and Entertainment	10,349	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	8,774	3,137
Total for Key Service Area	151,823	124,451
Wage	56,700	42,564
Non-Wage	95,123	81,887
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

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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	NA	NA
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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
221002 Workshops, Meetings and Seminars	6,000	4,387
Total for Key Service Area	6,000	4,387
Wage	0	0
Non-Wage	6,000	4,387
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 strengthened**

project programs workplace and children homes monitored and inspected	NA
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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
221002 Workshops, Meetings and Seminars	10,072	4,030
222001 Information and Communication Technology Services.	1,000	750
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	34,000	20,712

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,788	394
Total for Key Service Area	55,860	27,886
Wage	0	0
Non-Wage	55,860	27,886
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

GRCs functionalize and operationalized	Municipal, Division and Project monthly meetings within the third quarter were held.	NA
MDF operationalize and functionalize	MDF third quarter meetings held for both Core EXCOM and MDF chairpersons	NA
GKMA program visibility done	GKMA program visibility done on main stream media, BBS TV, NBS TV, Bukedde TV & Radio as well as social media X handle and Facebook	NA
Stakeholder engagements held.	Fifteen stakeholder engagement meetings done in Kira, Namugongo and Bweyogerere Division	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,940	7,985
221001 Advertising and Public Relations	54,000	22,900
221002 Workshops, Meetings and Seminars	282,000	128,015
221011 Printing, Stationery, Photocopying and Binding	42,060	9,000
227001 Travel inland	50,000	38,000
227004 Fuel, Lubricants and Oils	28,000	17,000
Total for Key Service Area	488,000	222,900
Wage	0	0
Non-Wage	488,000	222,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
training of youth PWDs and women	training of youth PWDs and women	NA
PWDs elderly youth and women councils held	PWDs elderly youth and women councils held	NA
Home assessments and follow ups of children conducted.	Home assessments and follow ups of children conducted.	NA
commemoration of International and National days for Youth Women Elderly and PWDs held	commemoration of International Women's Day was held.	NA
workshops and trainings on HIV and Gender mainstreaming held	workshops and trainings on HIV and Gender mainstreaming held	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	30,000
221009 Welfare and Entertainment	3,140	2,747
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	9,000	5,500
Total for Key Service Area	64,140	47,247
Wage	0	0
Non-Wage	64,140	47,247
GoU Dev	0	0
Ext Finance	0	0
Total for Department	778,854	426,871
Wage	56,700	42,564
Non-Wage	722,154	384,307
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarter three Staff Salary Paid	Staff Salary for the first 3 quarters paid	No variation
Conduct both Municipal and LLG internal performance	N/A	Activity was postponed quarter four due lack of funds
Quarterly work plan prepared	One Draft Integrated Annual work plan formulated	No deviation
Conduct quarterly Mentoring to 3 LLGs	All the three LLGs Mentored on effective service delivery during the first three Quarters	No variation
production of Project Profiles produced	Budget conference report produced	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,582	16,414
221002 Workshops, Meetings and Seminars	67,921	30,715
221003 Staff Training	14,472	12,104
221008 Information and Communication Technology Supplies.	2,400	1,800
221009 Welfare and Entertainment	8,000	7,047
221010 Special Meals and Drinks	4,000	3,995
221011 Printing, Stationery, Photocopying and Binding	11,001	5,250
221012 Small Office Equipment	4,000	3,000
227001 Travel inland	65,500	53,506
227004 Fuel, Lubricants and Oils	46,000	29,205
Total for Key Service Area	285,876	163,035
Wage	62,582	16,414
Non-Wage	139,821	92,637
GoU Dev	83,473	53,985
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Quarterly Monitoring and Evaluation carried out	3 monitoring and evaluation reports produced	No variations
	Monitoring and Evaluation framework produced	No variation
	Desk appraisal carried out on all planned projects	No variation

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Quarterly performance report produced	3 Performance reports for the three first quarters produced	No variation
Quarterly supervision of LLG carried out	3 LLG supervision reports produced	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,736	25,802
221003 Staff Training	10,000	4,500
227001 Travel inland	30,000	20,590
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Key Service Area	78,736	58,392
Wage	0	0
Non-Wage	37,000	27,090
GoU Dev	41,736	31,302
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

Social Economic Data collected	Data on village profiles collected	No variation
Collected Social Economic Data disseminated	Collected Social Economic Data disseminated	NA
Municipal Statistics Plan formulated	One Municipal Statistics Plan formulated	N/A
Municipal standard indicators produced	One Report on National Standard Indicators collected produced	No variation
Training of Stakeholders trained on use of data	N/A	Funds were fully realized during the 3rd Quarter

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PDMIS monitored and evaluated	Project Profiles formulated Hands on training of technical staff on formulation of Performance Contract Hands on training of technical officers on Progress report formulation using PBS	the executed out puts were not planned under this service area
Stakeholders trained on use of data		

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

Item	Approved Budget	Spent
227001 Travel inland	49,000	41,224
227004 Fuel, Lubricants and Oils	11,736	8,802

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	60,736 50,026
	Wage	0 0
	Non-Wage	19,000 19,000
	GoU Dev	41,736 31,026
	Ext Finance	0 0
	Total for Department	425,348 271,453
	Wage	62,582 16,414
	Non-Wage	195,821 138,727
	GoU Dev	166,945 116,313
	Ext Finance	0 0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Payroll verification carried out, Schools audit both 26 primary and 2 secondary, Audited 5 Health centers, Verified GKMA roads mbogo and kungu. verified DDEG projects in bweyogerere Division	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	16,226
221002 Workshops, Meetings and Seminars	7,000	3,150
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	12,000	6,250
221011 Printing, Stationery, Photocopying and Binding	6,500	5,900
221012 Small Office Equipment	4,000	1,750
221017 Membership dues and Subscription fees.	3,000	3,000
227001 Travel inland	83,168	57,921
227004 Fuel, Lubricants and Oils	37,000	22,280
Total for Key Service Area	180,668	116,477
Wage	24,000	16,226
Non-Wage	156,668	100,251
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,668	116,477
Wage	24,000	16,226
Non-Wage	156,668	100,251
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

Tour Guides and Operators within the municipality trained No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	3,239
Total for Key Service Area	4,318	3,239
Wage	0	0
Non-Wage	4,318	3,239
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 Tourism site and operation within the municipality profiled No variation

50 Tourism Facilities' data collected 50 Tourism Facilities' data collected No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	14,477	11,858
Total for Key Service Area	18,477	15,858
Wage	0	0
Non-Wage	18,477	15,858
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

NA N/A Not done due to procurement un completed process

VOTE: 712 Kira Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
	1 Capacity Building Workshop for Industrial Workers and Managers conducted	No variation
	N/A	Activity delayed due to lack of funds
1 Private Sector Associations mobilized	N/A	Not done due to lack of funds
SMEs engaged in Business Development Services profiled and registered in 1 Division	SMEs engaged in Business Development Services profiled and registered in 3 Divisions	No variation
1 Quarterly Local Economic Development and Investment Committee (LEDIC) Meetings held	3 Quarterly Local Economic Development and Investment Committee (LEDIC) Meetings held	no variation

PIAP Output: 07020901 Increased local consumption and production

Municipal wide Small & Medium Manufacturers profiled and registered in 1 Division	Municipal wide Small & Medium Manufacturers profiled and registered in 3 Divisions	No valuation
	N/A	No done due to lack of funds
	N/A	Not yet done due to uncompleted procurement process
20 Cooperatives mobilized, trained, supervised and monitored	Inspection and valuation of temporal vendor reallocation site conducted by Ministry of Lands	No variation
	N/A	Not yet carried out due procurement process

NA

NA

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	71,120	52,517
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
225101 Consultancy Services	150,000	35,608
227001 Travel inland	38,562	26,130
227004 Fuel, Lubricants and Oils	22,800	13,600
Total for Key Service Area	286,483	128,855
	Wage	0
	Non-Wage	128,855

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	Three Quarters staff salary paid	No variation
	ICT support systems gadgets and equipment procured	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	16,227
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	4,000	2,000
222001 Information and Communication Technology Services.	3,000	1,000
Total for Key Service Area	34,000	20,227
Wage	24,000	16,227
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

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

1 Digital Marketing Strategy and Plan for Trade & Tourism Promotion developed

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

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	60,000	7,423
Total for Key Service Area	60,000	7,423
Wage	0	0
Non-Wage	60,000	7,423
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 712 Kira Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000080 Economic Integration and Market Access		
PIAP Output: 17010401 Increased access to markets		
2 Vendors and Stakeholder Engagements conducted	3 stakeholders engagement meetings conducted in regards to vendors reallocation, disputes settlement and redevelopment of the market of Kireka main market . benchmarking exercise for the Local Economic Development and Investment Committee (LEDIC).and faci	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	10,850
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	30,000	15,032
227004 Fuel, Lubricants and Oils	5,000	1,240
Total for Key Service Area		60,000
	Wage	0
	Non-Wage	28,372
	GoU Dev	0
	Ext Finance	0
Total for Department		463,278
	Wage	16,227
	Non-Wage	187,746
	GoU Dev	0
	Ext Finance	0

VOTE: 712 Kira Municipal Council

Quarter 3

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 Q3
Number of Government service delivery units connected to	Number	1	0

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 Q3
Number of facilities managed	Number	6	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 Q3
Number of performance reports prepared	Number	4	3

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 Q3
No. of procurement and disposal report prepared	Number	7	1

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	2500	1978

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 Q3
No. of media engagements conducted per vote	Number	4	3

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	100

VOTE: 712 Kira Municipal Council**Quarter 3****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 Q3
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 Q3
No. of staff supported to undertake their roles and	Number	575	612

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 Q3
Number of monitoring field visits conducted	Number	12	9

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 Q3
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 Q3
Number of policies and guidelines reviewed and updated	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	15709393000	

VOTE: 712 Kira Municipal Council**Quarter 3****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 Q3
Domestic revenue to GDP (%)	Percentage	30%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of monitoring field visits conducted	Number	4	3

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 Q3
Number of monitoring field visits conducted	Number	4	3

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 Q3
Number of performance audits undertaken	Number	16	

VOTE: 712 Kira Municipal Council**Quarter 3****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 Q3
Number of LG Elected Leaders inducted	Number	35	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 Q3
No. of trees planted	Number	2400 tree seedlings supplied,	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	1200 farmers supported, 600	11000 PDM farmers

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 Q3
Number of vaccine doses acquired (million doses)	Number	6000 doses of FMD, 3000	1200 doses of FMD,

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	45	60 members sensitised ie the

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 Q3
Number of solar powered small-scale irrigation systems	Number	2	

VOTE: 712 Kira Municipal Council**Quarter 3****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 Q3
Number of value chain actors trained in Harvest, post-	Number	40	40 value chain actors in beef,

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 Q3
Number of surveillance 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 Q3
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 Q3
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 Q3
Number of Urban farmers supported	Number	15	83 farmer field school

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 Q3
% of Parishes with functional Parish Social Services	Percentage	100%	100%

VOTE: 712 Kira Municipal Council**Quarter 3****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 Q3
% of Public health emergencies detected within 72 hours	Percentage	1	Scarlet fever

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Prevalence of anaemia in pregnancy (%)	Percentage	5	4

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 Q3
Number of Safe male circumcisions conducted	Number	800	500

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 Q3
Number of scial risk management reports done	Number	1	0

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 Q3
% Households with improved sanitation facilities	Percentage	80%	60

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of sanitation awareness creation conducted in urban	Number	3	

VOTE: 712 Kira Municipal Council**Quarter 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 Q3
Number of pre-primary teachers recruited in under-	Number	340	staff motivated

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of public primary schools inspected at least once	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 Q3
Number of secondary schools inspected at least once per	Number	3	3

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	130	124 secondary school staff

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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	120	30

VOTE: 712 Kira Municipal Council

Quarter 3

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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	250	N/A

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 Q3
Number of sports facilities constructed and equipped	Number	3	0

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 Q3
Number of qualified sports administrators and technical	Number	3	N/A

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 Q3
Number of teachers in special schools for learners who can	Number	20	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	13	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	1	

VOTE: 712 Kira Municipal Council**Quarter 3****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 Q3
Km of Low Volume Sealed roads rehabilitated	Number	9	6 Km of low volume 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 Q3
Number of Km of roads maintained to protected areas	Number	25	15

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 Q3
Number of km of medium trafficked volume roads sealed	Number	21	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Kms of Urban roads with Street lights installed	Number	12	0

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of climate change action plans prepared	Number	1	

VOTE: 712 Kira Municipal Council**Quarter 3****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 Q3
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 Q3
Number of gazetted and licensed waste management areas	Number	1	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number environmental compliance monitoring and	Number	25	10

VOTE: 712 Kira Municipal Council**Quarter 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Mindset change trainings organised in public service.	Number	20	

Programme: 17 Regional Balanced Development**Key Service Area: 000055 Refugee Protection and Mangement****PIAP Output : 17030401 Refugees and host communities accessing integrated services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of refugees accessing health services	Percentage	12	

VOTE: 712 Kira Municipal Council**Quarter 3****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 Q3
ART Retention rate at 12 months (%)	Number	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 Q3
Number of vulnerable persons including victims of VAC	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	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 Q3
Number of D/CDOs trained on effective parenting of	Number	50	

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 Q3
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 Q3
Number of youth in livelihood and empowerment	Number	5	

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 Q3
No. of quarterly Performance reports produced.	Number	4	3 reports

VOTE: 712 Kira Municipal Council**Quarter 3****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 Q3
Number of M&E activities conducted	Number	4	3 M and E reports produced

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 Q3
Number of Indicators compiled from Non -tradition data	Number	25	20

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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	20	N/A

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 Q3
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 Q3
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 Q3
No of domestic campaigns conducted	Number	4	3

VOTE: 712 Kira Municipal Council

Quarter 3

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 Q3
Number of start-ups registered	Number	1500	400

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
% 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 Q3
Number of local markets established	Number	1	0

VOTE: 712 Kira Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237728 Bweyogerere Div					
Department: 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	7,476
KIRINYA COU	Kirinya Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	27,610	18,315

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237728 Bweyogerere Div					
Department: 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	6,759
HASSAN TOURABI EDUCATION CENTRE	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	10,280	6,819
BWEYOGERERE COU P.S	Kakajjo	Programme Conditional Grant - Non Wage Recurrent	0	29,290	19,429
St Joseph catholic P/ SKirinya	Kirinya-Namataba	Programme Conditional Grant - Non Wage Recurrent	0	30,470	20,212
HASSAN TOURABI EDUCATION CENTRE	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	4,442	2,946
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	141,555
KIRINYA COU SS	Kirinya Central	Programme Conditional Grant - Non Wage Recurrent	0	187,640	124,468
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,000	0
Light ICT Hardware - Printers	Municipal Headquarter	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		5,000	0
Light ICT Hardware - Computers	Municipal Headquarter	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		110,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipality	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,945	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printed Publications - Assorted Items	Municipal Headquarters	Locally Raised Revenues		34,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Division Councils	Divisions	Locally Raised Revenues		5,917,028	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Locally Raised Revenues		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Kira Division	Transitional Conditional Grant - Development		600,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 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
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	150,000	150,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kira Health Centre IV	Kira	Programme Conditional Grant - Non Wage Recurrent		252,931	0
Kira Health Centre IV	Kira	Programme Conditional Grant - Non Wage Recurrent		60,254	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kira HCIV	Programme Conditional Grant - Development		620,083	0
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		400,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others		Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kira	Programme Conditional Grant - Development		2,790	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital work	Kira	Programme Conditional Grant - Development		20,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Melisa Primary School	Programme Conditional Grant - Development		150,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitukutwe C/U Primary School	Programme Conditional Grant - Development		133,007	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MELISA P.S.	Nakwero"B"	Programme Conditional Grant - Non Wage Recurrent	0	8,530	5,658
KITUKUTWE P/S	Kitukutwe	Programme Conditional Grant - Non Wage Recurrent	0	13,270	8,802
KIMWANYI UMEA P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	11,470	7,608
BUWAATE C/S P/S	Buwaate	Programme Conditional Grant - Non Wage Recurrent	0	6,090	4,085
KIRA P.S.	Kira	Programme Conditional Grant - Non Wage Recurrent	0	24,330	16,139
Shimon Demonstration School, Kira	Kitikifumba	Programme Conditional Grant - Non Wage Recurrent	0	13,490	8,948
KIJABIJO P.S.	Kijabijjo"B"	Programme Conditional Grant - Non Wage Recurrent	0	18,890	12,530
BUWAATE COU P.S.	Buwaate	Programme Conditional Grant - Non Wage Recurrent	0	4,110	2,726
NAMBOGO MEMORIAL P.S.	Kijabijjo"A"	Programme Conditional Grant - Non Wage Recurrent	0	14,730	9,771
Bulindo Primary School	Bulindo	Programme Conditional Grant - Non Wage Recurrent	0	9,190	6,096
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	159,625
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Municipal wide	Other Transfers from Central Government Uganda Road Fund (URF)		720,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Municipal Headquarters	Locally Raised Revenues		608,612	0
Non Residential Buildings - Contractor	Municipal Headquarters	Locally Raised Revenues		200,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Municipal wide	Transitional Conditional Grant - Development		2,300,000	0
Roads and Bridges - Contractors	Municipal wide	Transitional Conditional Grant - Development		200,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237729 Kira Div					
Department: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	7,635
Namugongo Girls P.S.	NAMUGONGO BULOOI	Programme Conditional Grant - Non Wage Recurrent	0	20,590	13,658
Kireka Home for the Mentally Handicapped P/S	Kamuli Zone C	Programme Conditional Grant - Non Wage Recurrent	0	5,848	3,879
NAMUGONGO MIXED P.S.	Nakiyanja	Programme Conditional Grant - Non Wage Recurrent	0	7,570	5,021
KIREKA UMEA P.S.	Kamuli "C"Zone	Programme Conditional Grant - Non Wage Recurrent	0	26,790	17,771
Kireka Home for the Mentally Handicapped P/S	Kamuli "C"Zone	Programme Conditional Grant - Non Wage Recurrent	0	5,189	3,442
KIREKA CHURCH OF UGANDA	Kireka"B"	Programme Conditional Grant - Non Wage Recurrent	0	15,530	10,302
Goodwill Special Needs Demonstration Academy (SNE only)	Kireka"B"	Programme Conditional Grant - Non Wage Recurrent	0	2,591	1,969
KIREKA ARMY P.S.	Kireka"D"	Programme Conditional Grant - Non Wage Recurrent	0	19,390	12,862

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237730 NAMUGONGO DIV					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO BOYS P.S.	Namugongo Bulooli	Programme Conditional Grant - Non Wage Recurrent	0	18,170	12,053
KAMULI COU P.S	Kamuli-Lubaawo	Programme Conditional Grant - Non Wage Recurrent	0	33,930	22,507
Goodwill Special Needs Demonstration Academy (SNE only)	Kireka"B"	Programme Conditional Grant - Non Wage Recurrent	0	753	248
St Gonzaga Kamuli C/S Primary School	Kamuli "A"	Programme Conditional Grant - Non Wage Recurrent	0	9,550	6,335