

VOTE: 712 Kira Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 712 Kira Municipal Council for FY 2023/24. 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: 27-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,621,139	11,621,139	2,569,526	22%
Discretionary Government Transfers	3,142,946	3,439,566	506,613	16%
Conditional Government Transfers	12,761,912	13,780,406	2,745,011	22%
Other Government Transfers	2,479,024	2,479,024	0	0%
External Financing	450,000	450,000	0	0%
Total Revenues shares	30,455,020	31,770,134	5,821,150	19%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	226,551	293,683	45,092	20%
Tourism Development	20,000	20,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	376,000	376,000	62,255	17%
Private Sector Development	104,822	104,822	7,494	7%
Integrated Transport Infrastructure And Services	6,745,468	6,745,468	77,600	1%
Sustainable Urbanisation And Housing	1,411,496	1,411,496	13,300	1%
Digital Transformation	99,401	105,405	12,546	13%
Human Capital Development	11,750,830	11,805,348	2,222,972	19%
Public Sector Transformation	454,725	1,345,566	123,147	27%
Community Mobilization And Mindset Change	18,613	18,613	1,000	5%
Governance And Security	7,115,734	7,412,354	776,785	11%
Development Plan Implementation	2,131,380	2,131,380	164,491	8%
Grand Total	30,455,020	31,770,134	3,506,681	12%
Wage	7,415,607	7,415,607	1,710,642	23%
Non-Wage Recurrent	16,075,351	17,381,214	1,795,040	11%
Domestic Devt	6,514,062	6,523,313	1,000	0%
External Financing	450,000	450,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Receipt

By the end of the First qter the Municipality received Shs. 5,821,150,000 against the approved budget of Shs. 31,770,134,000 reflecting a performance of 18%, however at the end of the 1st qter, it was expected to perform at 25%, hence there was a slight under performance, this under performance is subjected to poor performance in the LRR collections which was at 22%, Conditional government transfers which were at 22%, Discretionary Govt transfers which was at 16%, and other government transfers which were at 0%.

Disbursement

Out of the received fund which was 5,821,150,000, amount totaling to Shs. 3,506,681,000 .was disbursed to the various programs reflecting a performance of 46%. However among the disbursed funds Shs. 1,710,642,000 55% was for wage, shs 1,795,040,000 53% was non -wage, and no Domestic Development and Donor development was received. Only Shs. 2,314,469,000 was left un disbursed since it was not yet remitted to Accountant General.

Expenditure

Out of the disbursed funds Shs. to various programs, funds totaling to Shs. 3,506,681,000, was spent by the end of the 1st qter reflecting a % age performance of 57% and left unspent amount totaling to shs 1,380,694,000. Generally the Municipality didn't spend all the funds as received from Ministry by the end of the first Quarter, but the details for the funds spent was as follows Shs. 1,710,642,000 was meant for Salary, Shs 1,795,040,000 was for recurrent activities and this was Non Wage and, no funds received for capital development Projects

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,621,139	11,621,139	2,569,526	22%
Advertisements/Bill Boards	191,619	191,619	64,874	34%
Animal and Crop Husbandry related Levies	12,000	12,000	200	2%
Business licenses	1,420,800	1,420,800	410,557	29%
Inspection Fees	1,300,000	1,300,000	183,500	14%
Local Hotel Tax	100,000	100,000	32,154	32%
Local Services Tax-Payable By Individuals	860,781	860,781	152,505	18%
Market /Gate Charges	72,684	72,684	2,016	3%
Miscellaneous receipts/income	80,000	80,000	0	0%
Other Licence fees	252,139	252,139	27,553	11%
Other permits	161,000	161,000	60	0%
Property related Duties/Fees	6,500,000	6,500,000	1,634,504	25%
Registration fees for Documents and Businesses	542,476	542,476	39,739	7%
Sale of bid documents-From Private Entities	20,000	20,000	5,900	30%
Vehicle Parking Fees	107,640	107,640	15,965	15%
Discretionary Government Transfers	3,142,946	3,439,566	506,613	16%
Urban Discretionary Equalisation Development Grant	1,116,494	1,116,494	0	0%
Urban Unconditional Grant Wage	1,268,815	1,268,815	317,204	25%
Urban Unconditional Non-Wage	757,636	1,054,256	189,409	25%
Conditional Government Transfers	12,761,912	13,780,406	2,745,011	22%
Programme Conditional Grant - Non Wage Recurrent	2,453,351	3,462,595	958,313	39%
Programme Conditional Grant - Development	2,661,768	2,671,019	250,000	9%
Programme Conditional Grant - Wage Recurrent	6,146,792	6,146,792	1,536,698	25%
Transitional Conditional Grant - Development	1,500,000	1,500,000	0	0%
Other Government Transfers	2,479,024	2,479,024	0	0%
Results Based Financing (RBF)	33,900	33,900	0	0%
Support to PLE (UNEB)	37,000	37,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	2,398,124	2,398,124	0	0%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	450,000	450,000	0	0%
Jhpiego Corporation	450,000	450,000	0	0%
Total Revenues Shares	30,455,020	31,770,134	5,821,150	19%

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Cumulative Performance for Locally Raised Revenues

By the end of the 1stqter the municipal had managed to realize Shs. 2,569,526,000 as LRR against the budget 11,621,139,000 making a %age performance of 22%. It was planned that by end of 1st qter the cumulative correction to be 2,905,284,750 but there has been cut by Shs. 335,758,750. This cut was attributed to an under performance in Local Service Tax, Local Hotel Tax, Inspection fees, Property related Fees and Business Licences, however other sources were realized as expected.

Cumulative Performance for Central Government Transfers

By the end of the 1st qter the Municipal managed to receive Shs. 3,251,624,000 as Central government transfers against the approved budget of 17,219,972,000 reflecting a %age performance of 18%, this was a very poor performance compared to what is expected for the 1st Quarter. performance this was because, by the end of the 1st qter all development grants were not received, and those which were received were at 24%, like Conditional salaries, UPE, primary teachers colleges and Urban Uncondition (Non- Wage)..

Cumulative Performance for Other Government Transfers

By the end of first Quarter the Municipal had not received any funds under Other Government Transfers

Cumulative Performance for External Financing

By the end of first Quarter the department had not received any funds under External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,111,689	0	858,914	12%	858,914
Sub-Total	7,111,689	0	858,914	12%	858,914
Department: Finance					
10 Financial Management and Accountability (LG)	1,490,885	0	121,260	8%	121,260
Sub-Total	1,490,885	0	121,260	8%	121,260
Department: Statutory bodies					
10 Legislation and Oversight	1,215,233	0	124,248	10%	124,248
Sub-Total	1,215,233	0	124,248	10%	124,248
Department: Production and Marketing					
10 Agricultural Extension	149,600	0	36,750	25%	36,750
20 Agricultural Production	76,951	0	8,342	11%	8,342
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	226,551	0	45,092	20%	45,092
Department: Health					
10 Primary HealthCare	3,727,879	0	403,190	11%	403,190
30 Health Management and Supervision	401,520	0	18,400	5%	18,400
Sub-Total	4,129,399	0	421,590	10%	421,590
Department: Education					
10 Pre-Primary and Primary Education	3,112,031	0	715,157	23%	715,157
20 Secondary Education	3,161,748	0	846,662	27%	846,662
30 Skills Development	25,978	0	0	0%	0
40 Education&Sports Management and Inspection	388,606	0	76,109	20%	76,109
Sub-Total	6,688,363	0	1,637,928	24%	1,637,928
Department: Roads and Engineering					
10 Community Access Roads	6,735,597	0	80,580	1%	80,580
20 Engineering Services	1,419,800	0	55,493	4%	55,493

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	8,155,397	0	136,073	2%	136,073
Department: Natural Resources					
10 Natural Resources Management	601,567	0	70,025	12%	70,025
Sub-Total	601,567	0	70,025	12%	70,025
Department: Community Based Services					
10 Community Mobilisation	146,138	0	23,771	16%	23,771
20 Empowerment and Mindset Change	115,650	0	11,875	10%	11,875
Sub-Total	261,788	0	35,646	14%	35,646
Department: Planning					
10 Planning and Statistics	282,169	0	27,904	10%	27,904
Sub-Total	282,169	0	27,904	10%	27,904
Department: Internal Audit					
10 Compliance	138,000	0	15,100	11%	15,100
Sub-Total	138,000	0	15,100	11%	15,100
Department: Trade, Industry and Local Development					
10 Commercial Services	153,981	0	12,903	8%	12,903
Sub-Total	153,981	0	12,903	8%	12,903
Grand Total	30,455,020	0	3,506,681	12%	3,506,681

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,305,740	7,196,581	1,075,839	17%	1,075,839
Locally Raised Revenues	5,006,800	5,006,800	594,089	12%	594,089
Multi-Sectoral Transfers to LLGs_NonWage	338,547	338,547	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	385,888	1,276,729	338,125	88%	338,125
Urban Unconditional Grant Wage	486,315	486,315	121,579	25%	121,579
Urban Unconditional Non-Wage	88,190	88,190	22,047	25%	22,047
Development Revenues	805,949	805,949	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	488,111	488,111	0	0%	0
Urban Discretionary Equalisation Development Grant	307,838	307,838	0	0%	0
Total Revenues Shares	7,111,689	8,002,530	1,075,839	15%	1,075,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	486,315	486,315	85,510	18%	85,510
Non Wage	5,819,425	6,710,266	773,403	13%	773,403
Development Expenditure					
Domestic Development	805,949	805,949	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,111,689	8,002,530	858,914	12%	858,914
C: Unspent Balances					
Recurrent Balances			216,926		
Wage			36,068		
Non Wage			180,857		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			216,926		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of quarter one, the Administration department had a total revenue share of Ushs.1,075,839,00 out of the revised annual budget of Ushs.8,002.530,000 at 15% an underperformance as compared to the recommended 25% meant for the period under review.

Out of the Ushs.1,075,839,00 receipts, Ushs.594,089,000 was LRR at 12%, Ushs.338,125,000 was Programme Conditional Grant -Non Wage Recurrent at 88%, Ushs.121.579,000 was Urban Unconditional Grant Wage at 25% while Ushs.22,047,000 was Urban Unconditional Grant Non Wage at 25%.

The underperformance was attributed to the low realization of LRR of 594,089,000 at 12% and no release under Multi sectoral transfers to LLGs, non wage and development revenue all at 0%.

The department had a total expenditure of Ushs.858,914,000 out of which Ushs.85,510,000 was Urban Unconditional Grant Wage at 18% while Ushs.773,403,000 was Urban Unconditional Grant Non Wage at 13% and there was no development expenditure.

Reasons for unspent balances on the bank account

A total of Ushs.216,926,000 was unspent by the end of quarter one which relates to Urban Unconditional Grant Wage of Ushs.36,068,000 meant for staff not yet recruited and Ushs.180,857,000 was Urban Unconditional Grant Non Wage which was not spent due to realizing funds towards the end of the quarter, therefore activities were not implemented and rescheduled to be implemented in quarter two.

Highlights of physical performance by end of the quarter

- Staff and political leaders were facilitated to attend workshops, seminars and trainings.
- Administrative and security meetings were conducted.
- Council projects and activities monitored and supervised.
- Council Website, Face book page and Twitter 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 reports.
- Correspondences delivered.
- Print media services (tender advert).
- Bids were evaluated and contracts awarded.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,465,885	1,465,885	207,381	14%	207,381
Locally Raised Revenues	1,240,351	1,240,351	150,998	12%	150,998
Urban Unconditional Grant Wage	116,000	116,000	29,000	25%	29,000
Urban Unconditional Non-Wage	109,534	109,534	27,383	25%	27,383
Development Revenues	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	1,490,885	1,490,885	207,381	14%	207,381
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,000	116,000	28,799	25%	28,799
Non Wage	1,349,885	1,349,885	91,462	7%	91,462
Development Expenditure					
Domestic Development	25,000	25,000	1,000	4%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	1,490,885	1,490,885	121,260	8%	121,260
C: Unspent Balances					
Recurrent Balances			87,121		
Wage			201		
Non Wage			86,919		
Development Balances			-1,000		
Domestic Development			-1,000		
External Financing			0		
Total Unspent			86,121		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department Planned to receive Revenue of Ugx 366,471 for the 1st Quarter Fy 2023/2024 but Actually received Ugx.207,381 indicating 57% of the Planned Revenue receipt for the quarter was received.The Department received Ugx. 29,000 (100%) of the Wage and Ugx. 27,383 (100%) of Unconditional Grant Non-wage for the quarter however it received Ugx 150,998 of Ugx 310,088 (49%) of the Locally Raised revenue. The Department Planned to spend Ugx. 372,721 but Actually spent Ugx. 121,260 (32%) out of which Ugx 29,000 was meant to be spent on Wage but Actually spent Ugx.28,799, Ugx Ugx 178,381 was received to be spent as non-wage for both recurrent and development expenditure activities however Ugx. 91,462 was spent on recurrent activities and Ugx.1,000 was spent on development activities .

Reasons for unspent balances on the bank account

The Upsent balance of Ugx.86,121 is comprised of Ugx.201 of wage and Ugx. 87,121 of Non-wage recurrent meant to be spent for Payment of Arrears of Commision of Property rates waiting for the MOFPED to release the matching required Action to effect those Payments. The Ugx. 1,000 allocated for development activities is meant for purchase of Computer hardware for the Finance department .

Highlights of physical performance by end of the quarter

Monitoring and Supervision of Distribution of demand notes in the entire Kira Municipal Council.
Preparation and Submission Kira Municipal Municipal Council Board of Survey to Accountant General and Office of the Auditor General.
Orientation of all revenue service providers awarded contracts to collect and enforce revenue on behalf of the Municipal Council.
Training of all Technical staff and selected Political leaders the Operation of the BIMS to regulate the collection of Plan fees
Payment of Arrears of Commision for Property rates service Providers.
Completion and submission of Final Accounts
Preparation of Property rates Demand Notes
Preparation and Compiling of Audit Evidence to be submitted to the Local Government Public Accounts Committee
Analysing and Uploading Property rates domestic arrears document on the e-logrev system

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,215,233	1,511,853	197,324	16%	197,324
Locally Raised Revenues	1,138,515	1,138,515	178,145	16%	178,145
Urban Unconditional Grant Wage	38,500	38,500	9,625	25%	9,625
Urban Unconditional Non-Wage	38,217	334,838	9,554	25%	9,554
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,215,233	1,511,853	197,324	16%	197,324
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,500	38,500	9,138	24%	9,138
Non Wage	1,176,733	1,473,353	115,110	10%	115,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,215,233	1,511,853	124,248	10%	124,248
C: Unspent Balances					
Recurrent Balances			73,076		
Wage			487		
Non Wage			72,589		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			73,076		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of first quarter, the department received 197.324m against the approved budget of shs 1.511 bn reflecting a poor performance of 16% compared to the recommended performance of 25% meant for the first quarter of the financial year. this poor performance was caused by realizing less under locally raised revenues .
out of the received revenues, a total of 124.248m was spent of which shs 9,138m was spent on salary for five political leaders. for non wage shs 115.110m was spent on allowances for one council meeting, three executive meeting , one standing committee meeting and coordination of departmental activities.

Reasons for unspent balances on the bank account

Most of the payments were initiated towards the end of the quarter.

Highlights of physical performance by end of the quarter

- By the end of the quarter the department had performed the following
1. Held three executive committee meetings.
 2. Held one council meeting.
 3. Held one standing committee meeting
 4. Held a retreat workshop for executive committee and standing committee chairpersons .
 5. Coordinated departmental activities.

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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	226,551	290,436	45,243	20%	45,243
Locally Raised Revenues	110,000	110,000	16,000	15%	16,000
Programme Conditional Grant - Non Wage Recurrent	0	63,885	0	0%	0
Programme Conditional Grant - Wage Recurrent	99,600	99,600	24,900	25%	24,900
Urban Unconditional Non-Wage	16,951	16,951	4,343	26%	4,343
Development Revenues	0	9,251	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	226,551	299,687	45,243	20%	45,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,600	99,600	24,750	25%	24,750
Non Wage	126,951	190,836	20,342	16%	20,342
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	226,551	299,687	45,092	20%	45,092
C: Unspent Balances					
Recurrent Balances			151		
Wage			150		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			151		

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SECTION B : Summary by Department

The Production Department received a total of Shs.45,243,000/= for Q1 representing 20% of total approved budget of Shs. 299,687,000/= Of the above figure, Shs 24,750,000/= was received as wage out of the expected 24,900,000/= representing 99.4%.
Nonwage component: Annual budget of Shs. 190,836,000/=, only Shs. 20,342,000/= was released for the quarter representing 16% of total annual nonwage budget.
No development funds were released.
Expenditure: Of Shs 45,243,000 released for Q1, Shs. 45,092,000/= was spent representing 99.6% absorption.

Reasons for unspent balances on the bank account

Shs. 150,000 of wage.

Highlights of physical performance by end of the quarter

Salaries for two staff (One Veterinary and one agricultural officer) were paid
Agricultural extension activities carried out(farm visits, on farm trainings etc)
value chain development in poultry carried out by forming an association of poultry slaughterers.
PDM sensitization and trainings carried out in all six wards of the municipality. potential recipients trained in business skills and business cost benefit analysis and assisted to get PDM funds.
A few farmers selected and trained on micro irrigation.
Municipal nursery tree house restocked with tree seedlings and tree seedlings distributed to individual households for food security and environmental protection
Regulation and quality assurance (meat inspections done)
Monitoring surveillance and control MSC, as well as Vaccinations.
diseases control: dogs depopulation done, dog vaccinations carried out.
Management and coordination of production office done.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,202,770	2,202,770	487,816	22%	487,816
Locally Raised Revenues	381,000	381,000	40,600	11%	40,600
Other Transfers from Central Government	33,900	33,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	740,823	740,823	185,206	25%	185,206
Programme Conditional Grant - Wage Recurrent	1,034,841	1,034,841	258,710	25%	258,710
Urban Unconditional Non-Wage	12,207	12,207	3,300	27%	3,300
Development Revenues	1,926,628	1,926,628	0	0%	0
External Financing	450,000	450,000	0	0%	0
Programme Conditional Grant - Development	1,476,628	1,476,628	0	0%	0
Total Revenues Shares	4,129,399	4,129,399	487,816	12%	487,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,034,841	1,034,841	213,236	21%	213,236
Non Wage	1,167,930	1,167,930	208,354	18%	208,354
Development Expenditure					
Domestic Development	1,476,628	1,476,628	0	0%	0
External Financing	450,000	450,000	0	0%	0
Total Expenditure	4,129,399	4,129,399	421,590	10%	421,590
C: Unspent Balances					
Recurrent Balances			66,226		
Wage			45,474		
Non Wage			20,752		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			66,226		

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The health department received a total of 258,710,192/= as wage and a total of 213,236,000/= was used to pay salaries of forty four staff. The health department received 185,205,675/= for the PHC-NW grant for primary healthcare activities at the five public health facilities, four private not for profit facilities and supervisory activities by the municipal health office. A total of 3,300,000 was allocated to the municipal health office from urban unconditional grant non wage and 40,600,000 was allocated from the locally raised revenue was used to conduct activities of the municipal health office that are part of the local government assessment areas.

Reasons for unspent balances on the bank account

Due to gaps in staffing of the health department, a total of 45,474,000/= was unspent on the PHC wage release. A total of 20,752,000/= unspent on Non wage was part of the locally raised revenue that was warranted at the end of the quarter hence could only be spent in quarter 2

Highlights of physical performance by end of the quarter

The salaries of all forty four staff were paid on time. We conducted support supervision activities of health facilities in Kira municipality, organized a performance review meeting with key stakeholders to review performance of key indicators in the health sector, supervision of medicines and medical supplies and mentorship of health workers on management of medicines at health facilities. We conducted primary health activities including curative services at the respective health facilities, health education sessions at those health services, disease awareness, routine surveillance activities, sanitation and health promotion activities including abatement of nuisances, inspection of commercial and residential premises, solid waste management, inspection of schools and health education sessions in schools at the start of the term.

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,503,224	6,557,741	1,702,521	26%	1,702,521
Locally Raised Revenues	149,000	149,000	25,000	17%	25,000
Other Transfers from Central Government	37,000	37,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,239,872	1,294,389	413,291	33%	413,291
Programme Conditional Grant - Wage Recurrent	5,012,351	5,012,351	1,253,088	25%	1,253,088
Urban Unconditional Grant Wage	47,000	47,000	6,494	14%	6,494
Urban Unconditional Non-Wage	18,000	18,000	4,648	26%	4,648
Development Revenues	185,139	185,139	0	0%	0
Programme Conditional Grant - Development	185,139	185,139	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	6,688,363	6,742,880	1,702,521	25%	1,702,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,059,351	5,059,351	1,210,739	24%	1,210,739
Non Wage	1,443,872	1,498,389	427,189	30%	427,189
Development Expenditure					
Domestic Development	185,139	185,139	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,688,363	6,742,880	1,637,928	24%	1,637,928
C: Unspent Balances					
Recurrent Balances			64,593		
Wage			48,844		
Non Wage			15,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,593		

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had realized shs. 1,702,251,567/= against the approved budget shs. 6,742,880,000/= reflecting 25% performance which is recommend for 1st quarter of the F/Y. This normal performance was caused by timely release and warranting of funds.

About Expenditure;

Out of the received revenues, the department had a total expenditure of 1,637,928,000/= of which shs 1,210,739,000/= was spent on salaries for 322 Primary trs, 123 secondary trs and 4 department officers.For non-wage shs 427,189,000/= was spent on the following;

Shs. 136m was for UPE and subvention grant disbursement, shs. 225m was for USE capitation grant disbursement, 10m was for sports development activities, shs.3.3m was for workshops and trainings, shs. 7.19m was for inspection and monitoring of schools, shs 27m supported schs with dilapidated structures in 3 selected schs included Kijabijjo P/S, Kamuli C/U Primary School and Bweyogerere Muslim P/S and shs 25M was LRR spent on other items

Reasons for unspent balances on the bank account

The department had a total unspent balance of 64,593,000/= was described below;

Shs.48.8m was wage not spent due to delays in receiving supplementary budget for wage among secondary school teachers and also uncompleted recruitment process of college instructors

For non-wage, shs 15.7 m was not spent where shs.3,798,000/= was UPE grant for Shimoni Dem school, kira which was not captured by the system during the time of initiating capitation payments, shs.4.648 Urban unconditional grant non-wage not spent since it has not been allocated to the department then other 6.7m was LRR of which payments were done in October (2nd quarter)

Highlights of physical performance by end of the quarter

1. Inspection and monitoring of schools to check on readiness for final examinations was conducted where by; 26 UPE schs, 3 government USE schs, 143 Private Primary Schs, 23 Private Secondary schs and 2 certificate awarding institutes totaling to 177 institutions visited.
2. Attended a 2 days’ workshop at Kibuli PTC on EMIS by Ministry of Education and Sports Officials.
3. Trained games teachers’ at all zonal levels during ball games of which national competitions were held in Mbarara and Kira won 2 gold medals in volley ball and 1 silver medal in handball.
4. carried out assessment on all education institutions with boarding facilities (193), servicing departmental vehicle
5. Supported learners who participated in MDD, Ball games from zonal, district up to National level of which accommodation and feeding were catered for. Bweyogerere C/U was the 7th in the region in MDD Competitions. For ball games, Kira team contributed alot and Wakiso district was ranked 1st

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,354,597	4,354,597	272,169	6%	272,169
Locally Raised Revenues	1,716,473	1,716,473	212,169	12%	212,169
Other Transfers from Central Government	2,398,124	2,398,124	0	0%	0
Urban Unconditional Grant Wage	224,000	224,000	56,000	25%	56,000
Urban Unconditional Non-Wage	16,000	16,000	4,000	25%	4,000
Development Revenues	3,800,800	3,800,800	312,000	8%	312,000
Locally Raised Revenues	1,200,800	1,200,800	62,000	5%	62,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	1,500,000	1,500,000	0	0%	0
Urban Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
Total Revenues Shares	8,155,397	8,155,397	584,169	7%	584,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,000	224,000	52,943	24%	52,943
Non Wage	4,130,597	4,130,597	83,130	2%	83,130
Development Expenditure					
Domestic Development	3,800,800	3,800,800	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,155,397	8,155,397	136,073	2%	136,073
C: Unspent Balances					
Recurrent Balances			136,097		
Wage			3,058		
Non Wage			133,039		
Development Balances			312,000		
Domestic Development			312,000		
External Financing			0		
Total Unspent			448,097		

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received recurrent of 272 million of which 56 million was wage and Non Wage 216 million was non wage. out of the received, 52 million was spent on departmental salary during the 1st Qtr and under Non Wage, 83 million was spent on departmental welfare and vehicle maintenance.

Reasons for unspent balances on the bank account

Funds were disbursed at the end of Qtr. Sept. 2023. Works commenced in October 2023 and payments will be reflected in the 2nd Qtr.

Highlights of physical performance by end of the quarter

Staff salary for the period paid
Vehicles maintenance carried out

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,279	505,279	72,520	14%	72,520
Locally Raised Revenues	279,200	279,200	16,000	6%	16,000
Urban Unconditional Grant Wage	207,000	207,000	51,750	25%	51,750
Urban Unconditional Non-Wage	19,079	19,079	4,770	25%	4,770
Development Revenues	96,288	96,288	0	0%	0
Urban Discretionary Equalisation Development Grant	96,288	96,288	0	0%	0
Total Revenues Shares	601,567	601,567	72,520	12%	72,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,000	207,000	51,255	25%	51,255
Non Wage	298,279	298,279	18,770	6%	18,770
Development Expenditure					
Domestic Development	96,288	96,288	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	601,567	601,567	70,025	12%	70,025
C: Unspent Balances					
Recurrent Balances			2,495		
Wage			495		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,495		

Summary of Department Revenues and Expenditure by Source

The NR department received wage for 4(2F) staff totaling 51.75m and Non wage of 20,770m (LRR-16m, UCG Non wage=4.77m) to undertake departmental activities contributing to 12% expenditure.

Reasons for unspent balances on the bank account

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent 2m on non wage was a result of delays in the approval process but the activity requisition is in the payment process.

Highlights of physical performance by end of the quarter

- Illegal scouting of developments within Kira Municipality.
- Sensitisation on environmental management issues within selected schools
- Held a Physical Planning Committee meeting
- Purchase of stationery items for smooth office operations.

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,788	261,788	47,447	18%	47,447
Locally Raised Revenues	112,000	112,000	13,000	12%	13,000
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,788	72,788	18,197	25%	18,197
Urban Unconditional Grant Wage	49,000	49,000	12,250	25%	12,250
Urban Unconditional Non-Wage	18,000	18,000	4,000	22%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	261,788	261,788	47,447	18%	47,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,000	49,000	10,514	21%	10,514
Non Wage	212,788	212,788	25,132	12%	25,132
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	261,788	261,788	35,646	14%	35,646
C: Unspent Balances					
Recurrent Balances			11,801		
Wage			1,736		
Non Wage			10,065		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,801		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of Q1, Community Based Services received Shs 47 million , against the approved budget of Shs. 261 million, indicating 18% reflecting under performance compared to the recommended 25% meant for the Quarter

Reasons for unspent balances on the bank account

-The un spent of 11 million was due late release of of funds the funds were released towards the end of the quarter therefore some activities were not implemented. however out of the 11 million , 1 million was due to over budgeting of the wage.

Highlights of physical performance by end of the quarter

- support to youth leaders to attend the youth day in Kabale.
- trained enterprise groups.
- sensitized child protection actors
- conducted home assessment for intended adoptive parents.
- attended court sessions for juveniles.
- sensitization meeting for senior men and women teachers for UPE.

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,911	157,911	28,478	18%	28,478
Locally Raised Revenues	60,000	60,000	4,000	7%	4,000
Urban Unconditional Grant Wage	53,000	53,000	13,250	25%	13,250
Urban Unconditional Non-Wage	44,911	44,911	11,228	25%	11,228
Development Revenues	124,258	124,258	0	0%	0
Urban Discretionary Equalisation Development Grant	124,258	124,258	0	0%	0
Total Revenues Shares	282,169	282,169	28,478	10%	28,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	12,750	24%	12,750
Non Wage	104,911	104,911	15,154	14%	15,154
Development Expenditure					
Domestic Development	124,258	124,258	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	282,169	282,169	27,904	10%	27,904
C: Unspent Balances					
Recurrent Balances			574		
Wage			500		
Non Wage			74		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			574		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the 1st Quarter the department had received Shs. 28.478 million against the planned Shs. 282 million reflecting a percentage of 10%, this reflected an under performance, this was due to having the less funds allocated to the department during that period , due to less collections by the Municipal, the department spent Wage of Shs. 12.7 million against the planned Shs 53 million reflecting a very good performance of 23% for this period, about the non wage, the department had spent Shs. 15 million against the planned Shs. 104 million reflecting under performance of 17 % and this performance was caused by the Less revenues spent by the Divisions during that period, about the domestic development, the department never received any development funds reflecting a 0% performance

Reasons for unspent balances on the bank account

By the end of the first Quarter the department had unspent of Shs. 574,000/= The unspent balance was due to over allocation of Wage to the department by 500,000/= during that period, and the unconditional funds which were for interventions meant for second Quarter,

Highlights of physical performance by end of the quarter

- 4th Quarter progress report produced
- Procurement Plan for Current FY produced
- Staff welfare and salary for the First Quarter paid

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,000	138,000	17,500	13%	17,500
Locally Raised Revenues	92,000	92,000	6,000	7%	6,000
Urban Unconditional Grant Wage	24,000	24,000	6,000	25%	6,000
Urban Unconditional Non-Wage	22,000	22,000	5,500	25%	5,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	138,000	138,000	17,500	13%	17,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	5,600	23%	5,600
Non Wage	114,000	114,000	9,500	8%	9,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,000	138,000	15,100	11%	15,100
C: Unspent Balances					
Recurrent Balances			2,400		
Wage			400		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,400		

Summary of Department Revenues and Expenditure by Source

The department received 17 million out of expected amount of 69 million for that quarter, This represents 24% realization of Q1 budget.Out of 17 million, Internal audit spent 15 million having unspent balance of 2 million

Reasons for unspent balances on the bank account

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

The 2 million unspent was due to late release of funds during the first quarter

Highlights of physical performance by end of the quarter

The Internal Audit department undertook the following activities by the end of First quarter FY 2023/24; 1. Preparation of quarterly internal Reports for Municipality and the 3 divisions, monitored 8 Municipal projects, Monitored 6 Division Projects
Audited primary and secondary schools
Audited health centers

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,981	153,981	19,495	13%	19,495
Locally Raised Revenues	100,000	100,000	6,000	6%	6,000
Programme Conditional Grant - Non Wage Recurrent	13,981	13,981	3,495	25%	3,495
Urban Unconditional Grant Wage	24,000	24,000	6,000	25%	6,000
Urban Unconditional Non-Wage	16,000	16,000	4,000	25%	4,000
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	153,981	153,981	19,495	13%	19,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,000	24,000	5,409	23%	5,409
Non Wage	129,981	129,981	7,494	6%	7,494
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	153,981	153,981	12,903	8%	12,903
C: Unspent Balances					
Recurrent Balances			6,592		
Wage			591		
Non Wage			6,001		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,592		

Summary of Department Revenues and Expenditure by Source

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the first Quarter the department had received Shs. 19 million out the Annual budget reflecting a percentage performance of 12%, this was a poor performance since it was below the 25% expected performance for that period. however the amount received out of which Shs. 6,00,000 was meant for wage, and Shs. 13,000,000 was meant for department activities .

Reasons for unspent balances on the bank account

The department had only Shs. 6,500,000 as unspent which was due to late release of funds during that period

Highlights of physical performance by end of the quarter

- Held 1st qtr mdf meeting
- 2. Trained and supported registration of 4 SACCOs
- 3. Monitored and supervised 10 SACCOs
- 4. Held 6 Annual General meetings for the PDM saccos
- 5. Trained and recommended permanent registration of 6 emyooga saccos
- 6. Mobilised pdm beneficiaries and released 450m to 450 beneficiaries
- 7. Mobilised 30 investors to participate in the wakiso investment forum

VOTE: 712 Kira Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221008 Information and Communication Technology Supplies.	29,518	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	27,744	1,856
227004 Fuel, Lubricants and Oils	18,000	0
228004 Maintenance-Other Fixed Assets	17,380	2,000
Total for Budget Output	99,401	12,546
Wage	0	0
Non-Wage	82,401	12,546
GoU Dev	17,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Workshop report	Salary of the months of July, August and September 2022 paid.	Salary for newly recruited staff budgeted under Administration Department.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	486,315	85,510

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	486,315	85,510
Wage	486,315	85,510
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,324	831
Total for Budget Output	13,324	831
Wage	0	0
Non-Wage	13,324	831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Salary, pension and gratuity for the months of July, August and September 2023 paid. Funds released as requested

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	9,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	15,355	1,300
227004 Fuel, Lubricants and Oils	7,200	0
263306 Urban Discretionary Development Equalization Grant	5,838	0
273104 Pension	164,077	68,477

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
273105 Gratuity	196,996	25,144
352880 Salary Arrears Budgeting	24,814	24,814
Total for Budget Output	441,401	122,316
Wage	0	0
Non-Wage	435,563	122,316
GoU Dev	5,838	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	338,547	0
263306 Urban Discretionary Development Equalization Grant	488,111	0
Total for Budget Output	826,658	0
Wage	0	0
Non-Wage	338,547	0
GoU Dev	488,111	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	4,186,800	456,109
Total for Budget Output	4,186,800	456,109
Wage	0	0
Non-Wage	4,186,800	456,109
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	618	
221007 Books, Periodicals & Newspapers	2,700	675	
221009 Welfare and Entertainment	30,000	6,000	
221011 Printing, Stationery, Photocopying and Binding	15,000	2,180	
221012 Small Office Equipment	4,000	1,700	
222001 Information and Communication Technology Services.	4,800	1,100	
227001 Travel inland	50,000	5,000	
227004 Fuel, Lubricants and Oils	51,940	5,000	
228002 Maintenance-Transport Equipment	5,000	0	
Total for Budget Output	171,740	22,273	
Wage	0	0	
Non-Wage	171,740	22,273	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Competent service providers solicited.

Funds not released as requested

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	966	
221001 Advertising and Public Relations	20,000	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
222001 Information and Communication Technology Services.	4,800	0	
227001 Travel inland	12,100	0	
227004 Fuel, Lubricants and Oils	13,200	0	
Total for Budget Output	65,620	966	

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	65,620966
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Delivery of correspondences to and from Line Ministries, Districts, Divisions etc.	Correspondences to and from Line Ministries, Districts, Divisions etc delivered.	Delayed release of funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,380
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	17,945	2,000
227004 Fuel, Lubricants and Oils	14,800	0
Total for Budget Output	50,065	4,380
	Wage	0
	Non-Wage	50,0654,380
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

	Integrated services e.g., one-stop services and portals, e-Government Procurement, etc by ensuring that public information is readily available by holding periodic press briefs and engaging all on media related matters.	Funds not released as requested
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	670
221001 Advertising and Public Relations	13,145	0
221007 Books, Periodicals & Newspapers	8,000	0
222001 Information and Communication Technology Services.	2,400	600

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,980	900
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	67,285	2,170
Wage	0	0
Non-Wage	67,285	2,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,060	1,500
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,355	900
223004 Guard and Security services	48,500	5,580
227001 Travel inland	22,000	3,100
227004 Fuel, Lubricants and Oils	24,000	0
263402 Transfer to Other Government Units	0	84,637
Total for Budget Output	118,915	95,717
Wage	0	0
Non-Wage	118,915	95,717
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,649	1,500
221007 Books, Periodicals & Newspapers	5,400	1,350
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	47,240	19,725
221011 Printing, Stationery, Photocopying and Binding	16,000	920
221012 Small Office Equipment	4,000	500
221017 Membership dues and Subscription fees.	15,000	0
222001 Information and Communication Technology Services.	7,200	1,200
225101 Consultancy Services	40,000	1,900
227001 Travel inland	60,276	32,000
227004 Fuel, Lubricants and Oils	62,200	0
228002 Maintenance-Transport Equipment	13,200	0
263306 Urban Discretionary Development Equalization Grant	284,999	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Budget Output	584,164	59,095
Wage	0	0
Non-Wage	289,165	59,095
GoU Dev	294,999	0
Ext Finance	0	0
Total for Department	7,111,689	861,914
Wage	486,315	85,510
Non-Wage	5,819,425	776,403
GoU Dev	805,949	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,000	28,799
Total for Budget Output	116,000	28,799
Wage	116,000	28,799
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Supervision and monitoring of E-logrev sites in Kira
Municipal Council to ensure ensure all registrations and
enumerations are done on to the system

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,723	7,000
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	41,000	8,500
221006 Commissions and related charges	785,000	12,242
221007 Books, Periodicals & Newspapers	1,500	375
221008 Information and Communication Technology Supplies.	25,000	1,000
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	12,913	6,278
221012 Small Office Equipment	3,800	950
221017 Membership dues and Subscription fees.	4,000	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,800	0
225101 Consultancy Services	25,000	9,000
227001 Travel inland	60,264	15,000
227004 Fuel, Lubricants and Oils	28,000	9,237
228002 Maintenance-Transport Equipment	25,000	0
Total for Budget Output	1,081,000	69,582
Wage	0	0
Non-Wage	1,056,000	68,582
GoU Dev	25,000	1,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Revenue Performance report prepared and Submitted to the Mayor and Town clerk N/A
Revenue reconciliations Performed for the Month of July 2023, August 2023 and September 2023

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	0
221002 Workshops, Meetings and Seminars	9,822	0
221009 Welfare and Entertainment	8,925	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
222001 Information and Communication Technology Services.	4,800	3,000
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	68,347	5,000
Wage	0	0
Non-Wage	68,347	5,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	30,000	4,000
227004 Fuel, Lubricants and Oils	32,000	0
Total for Budget Output	72,000	4,000
Wage	0	0
Non-Wage	72,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Quarterly ifms recurrent costs

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

Preparation of Previous Financial year Final Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Prepation and Submission of Board of Survey to Accountant General and Office of Auditor General
Completion and Submission of Final Accounts Fy 2022/2023 to Accountant General and Office of Auditor General

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	2,000
221002 Workshops, Meetings and Seminars	12,198	2,000
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	22,520	4,880
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	10,000	2,000
221016 Systems Recurrent costs	30,000	7,000

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,800	0
223005 Electricity	12,001	0
227001 Travel inland	22,970	5,000
227004 Fuel, Lubricants and Oils	7,717	0
Total for Budget Output	153,538	22,880
Wage	0	0
Non-Wage	153,538	22,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,490,885	130,260
Wage	116,000	28,799
Non-Wage	1,349,885	100,462
GoU Dev	25,000	1,000
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,500	9,138
Total for Budget Output	38,500	9,138
Wage	38,500	9,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
Total for Budget Output	5,212	0
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

NA		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	17,006	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,140	11,690
211107 Boards, Committees and Council Allowances	596,030	56,638
221009 Welfare and Entertainment	89,000	4,500
227001 Travel inland	15,999	0
228002 Maintenance-Transport Equipment	4,745	0
Total for Budget Output	792,920	72,828
Wage	0	0
Non-Wage	792,920	72,828
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	0
221007 Books, Periodicals & Newspapers	5,400	1,350
221009 Welfare and Entertainment	24,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	7,200	1,800
227001 Travel inland	121,400	30,132
227004 Fuel, Lubricants and Oils	65,600	0
273102 Incapacity, death benefits and funeral expenses	20,000	5,000
282101 Donations	10,000	2,500
Total for Budget Output	378,600	42,282
Wage	0	0
Non-Wage	378,600	42,282
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,215,233	124,248
Wage	38,500	9,138

VOTE: 712 Kira Municipal Council

Quarter 1

Non-Wage	1,176,733	115,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	24,750
227001 Travel inland	10,000	2,000
Total for Budget Output	109,600	26,750
Wage	99,600	24,750
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	5,000
Total for Budget Output	20,000	5,000

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,0005,000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	20,000	0
224003 Agricultural Supplies and Services	20,000	0
224006 Food Supplies	20,000	4,000
227004 Fuel, Lubricants and Oils	16,951	4,342
Total for Budget Output	76,951	8,342
Wage	0	0
Non-Wage	76,951	8,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,551	45,092
Wage	99,600	24,750
Non-Wage	126,951	20,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,523	0
221002 Workshops, Meetings and Seminars	30,000	0
221012 Small Office Equipment	0	0
224001 Medical Supplies and Services	23,477	0
227001 Travel inland	125,000	12,400
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	525,000	12,400
Wage	0	0
Non-Wage	75,000	12,400
GoU Dev	0	0
Ext Finance	450,000	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		

PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
All Government and Private for Non-Profit Health facilities to be funded every quarter.	All Government and Private for Non-Profit Health facilities to be funded every quarter.	inadequate funds were released

PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		

PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
salaries for health workers paid for the months of july, august and september 2022		

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
support to health facilities, 5 government and 4 PNFP for smooth running of services		

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,034,841	213,236
227001 Travel inland	786	0
263308 Sector Conditional Grant (Non-Wage)	690,623	177,554
312121 Non-Residential Buildings - Acquisition	1,476,628	0
Total for Budget Output	3,202,879	390,790
Wage	1,034,841	213,236
Non-Wage	691,410	177,554
GoU Dev	1,476,628	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	13,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,610	0
223001 Property Management Expenses	10,303	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	22,000	1,000
Total for Budget Output	52,413	1,000
Wage	0	0
Non-Wage	52,413	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,736	0
221002 Workshops, Meetings and Seminars	29,000	0
221003 Staff Training	12,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	8,007	0
222001 Information and Communication Technology Services.	8,000	0
223001 Property Management Expenses	105,300	12,600
224010 Protective Gear	5,000	0
227001 Travel inland	32,864	1,500
227004 Fuel, Lubricants and Oils	38,200	3,300
228001 Maintenance-Buildings and Structures	44,000	0
Total for Budget Output	319,107	17,400
Wage	0	0
Non-Wage	319,107	17,400
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	4,129,399421,590
	Wage	1,034,841213,236
	Non-Wage	1,167,930208,354
	GoU Dev	1,476,6280
	Ext Finance	450,0000

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries for primary school teachers paid. Development interventions in selected schools implemented	Salary paid to 318 primary school teachers for three months of July,August and September 2022.	Timely processing of salaries for primary school teachers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,786	578,920
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	9,157	0
312121 Non-Residential Buildings - Acquisition	143,982	0
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	2,686,925	578,920
Wage	2,501,786	578,920
Non-Wage	0	0
GoU Dev	185,139	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	420,106	136,237
Total for Budget Output	420,106	136,237
Wage	0	0
Non-Wage	420,106	136,237
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No funds were spent on this output by end of first quarter N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant disbursed to secondary school for term three 2022	Disbursement of capitation grant to three (3)secondary schools to facilitate term 3 school programmes	50% of the funds were remitted to school accounts as per the Ministry of Education and sports Q1 Release advice.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,160	225,720
Total for Budget Output	677,160	225,720
Wage	0	0
Non-Wage	677,160	225,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Secondary school staff paid salaries.	Payment of salaries to 116 secondary teachers for three months of July,August and September,2022	Timely initiations of first quarter salary payments to secondary school employees.
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VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,484,588	620,942
Total for Budget Output	2,484,588	620,942
Wage	2,484,588	620,942
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

No funds were spent on this output by end of quarter one due to uncompleted recruitment process of college instructors

N/A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Education institutions monitored and supervised

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,580	7,193
Total for Budget Output	21,580	7,193
Wage	0	0
Non-Wage	21,580	7,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

school infrastructures maintained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,026	27,009
Total for Budget Output	81,026	27,009
Wage	0	0
Non-Wage	81,026	27,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	10,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	0
221002 Workshops, Meetings and Seminars	20,000	1,000
221009 Welfare and Entertainment	3,000	800
221011 Printing, Stationery, Photocopying and Binding	10,000	900
221012 Small Office Equipment	2,000	600
222001 Information and Communication Technology Services.	9,600	2,400
227001 Travel inland	101,160	12,000
227004 Fuel, Lubricants and Oils	31,200	0
228002 Maintenance-Transport Equipment	11,000	1,000
Total for Budget Output	246,000	29,577
Wage	47,000	10,877
Non-Wage	199,000	18,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Supported learners who participated in MDD, Ball games from zonal, district up to National level of which accommodation and feeding were catered for. Bweyogerere C/U immersed the 7th in the region in MDD Competitions. For ball games, Kira team contributed	Team work among Games Associations, Zone Chairpersons and games teachers.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	6,688,363	1,638,928
Wage	5,059,351	1,210,739
Non-Wage	1,443,872	428,189
GoU Dev	185,139	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	957,551	0
Total for Budget Output	957,551	0
Wage	0	0
Non-Wage	957,551	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Routine and Periodic maintenance for the Infrastructure		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	1,500,000	0
Total for Budget Output	1,500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,128	0
Total for Budget Output	470,128	0
Wage	0	0
Non-Wage	470,128	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	30,000	0
228001 Maintenance-Buildings and Structures	2,372,789	77,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	850,000	0
312139 Other Structures - Acquisition	200,000	0
313131 Roads and Bridges - Improvement	100,000	0
Total for Budget Output	3,672,789	77,600
Wage	0	0
Non-Wage	2,372,789	77,600
GoU Dev	1,300,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,873	0
221003 Staff Training	9,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	980
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	10,000	0
227001 Travel inland	30,500	2,000
227004 Fuel, Lubricants and Oils	30,500	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,256	980
Total for Budget Output	135,129	5,960
Wage	0	0
Non-Wage	135,129	5,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	145,000	0
Total for Budget Output	145,000	0
Wage	0	0
Non-Wage	145,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10040501 Building codes and standards in place

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,800	0
Total for Budget Output	1,000,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,800	0
Ext Finance	0	0

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	2,550
Total for Budget Output	50,000	2,550
Wage	0	0
Non-Wage	50,000	2,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	224,000	52,943
Total for Budget Output	224,000	52,943
Wage	224,000	52,943
Non-Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,155,397	139,053
	Wage	224,000	52,943
	Non-Wage	4,130,597	86,110
	GoU Dev	3,800,800	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,000	51,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221002 Workshops, Meetings and Seminars	34,000	3,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,079	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	8,000	0
225101 Consultancy Services	25,200	0
225201 Consultancy Services-Capital	32,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	17,921	6,000
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	376,000	62,255
Wage	207,000	51,255
Non-Wage	129,000	11,000
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
225101 Consultancy Services	80,000	0
225201 Consultancy Services-Capital	46,288	0
227001 Travel inland	18,000	3,000
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	166,288	3,000
Wage	0	0
Non-Wage	110,000	3,000
GoU Dev	56,288	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Conducted physical planning monitoring and inspections		Less funds were received
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	15,079	0
227004 Fuel, Lubricants and Oils	19,200	4,770
Total for Budget Output	59,279	4,770
Wage	0	0
Non-Wage	59,279	4,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	601,567	70,025
Wage	207,000	51,255
Non-Wage	298,279	18,770
GoU Dev	96,288	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221002 Workshops, Meetings and Seminars	25,375	6,340
227001 Travel inland	32,400	4,480
Total for Budget Output	60,775	11,320
Wage	0	0
Non-Wage	60,775	11,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,750	937
Total for Budget Output	5,750	937
Wage	0	0
Non-Wage	5,750	937
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Communities sensitized on culture and other development programmes

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	8,613	0
Total for Budget Output	18,613	2,000
Wage	0	0
Non-Wage	18,613	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,000	10,514
Total for Budget Output	49,000	10,514
Wage	49,000	10,514
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	12,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	1,875
Total for Budget Output	7,500	1,875
	Wage	0
	Non-Wage	7,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Youth Councils, Women , PWDs and elderly councils supported

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,000
221002 Workshops, Meetings and Seminars	43,000	6,000
221009 Welfare and Entertainment	21,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	5,150	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	108,150	10,000
	Wage	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	108,150	10,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	261,788	36,646
	Wage	49,000	10,514
	Non-Wage	212,788	26,132
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	3,511	870
221010 Special Meals and Drinks	489	0
227001 Travel inland	21,419	0
Total for Budget Output	35,419	870
Wage	0	0
Non-Wage	4,000	870
GoU Dev	31,419	0
Ext Finance	0	0

Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000005 Human Resource Management
PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	12,750
221002 Workshops, Meetings and Seminars	2,600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,400	600
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	73,000	16,350
Wage	53,000	12,750
Non-Wage	20,000	3,600
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,600	2,000
227001 Travel inland	25,419	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	52,019	2,000
Wage	0	0
Non-Wage	20,600	2,000
GoU Dev	31,419	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,001	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,001	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	15,000	3,684
Total for Budget Output	27,000	6,684
Wage	0	0
Non-Wage	27,000	6,684
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,411	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	27,419	2,000
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	62,330	2,000
	Wage	0	0
	Non-Wage	30,911	2,000
	GoU Dev	31,419	0
	Ext Finance	0	0
	Total for Department	282,169	27,904
	Wage	53,000	12,750
	Non-Wage	104,911	15,154
	GoU Dev	124,258	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,600
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	11,000	0
227001 Travel inland	14,000	3,500
Total for Budget Output	50,000	9,100
Wage	24,000	5,600
Non-Wage	26,000	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	11,700	0
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	35,000	1,750
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	250
221003 Staff Training		5,000	0
221009 Welfare and Entertainment		8,000	0
221012 Small Office Equipment		2,000	0
227001 Travel inland		25,000	4,000
227004 Fuel, Lubricants and Oils		10,000	0
Total for Budget Output		53,000	4,250
	Wage	0	0
	Non-Wage	53,000	4,250
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		138,000	15,100
	Wage	24,000	5,600
	Non-Wage	114,000	9,500
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
221002 Workshops, Meetings and Seminars	15,000	1,250
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,841	0
221011 Printing, Stationery, Photocopying and Binding	2,159	289
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,822	955
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Budget Output	51,822	4,244
Wage	0	0
Non-Wage	51,822	4,244

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,250
Total for Budget Output	53,000	3,250
Wage	0	0
Non-Wage	53,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,159	0
Total for Budget Output	5,159	0
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,159	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,000	5,409
	Total for Budget Output	24,000	5,409
	Wage	24,000	5,409
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	153,981	12,903
	Wage	24,000	5,409
	Non-Wage	129,981	7,494
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	690
221008 Information and Communication Technology Supplies.	29,518	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	27,744	1,856
227004 Fuel, Lubricants and Oils	18,000	0
228004 Maintenance-Other Fixed Assets	17,380	2,000
Total for Budget Output	99,401	12,546
Wage	0	0
Non-Wage	82,401	12,546
GoU Dev	17,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Workshop report	Salary of the months of July, August and September 2022 paid.	Salary for newly recruited staff budgeted under Administration Department.
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VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	486,315	85,510
Total for Budget Output	486,315	85,510
Wage	486,315	85,510
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Timely printing, distribution and posting of salary and pension payroll.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,324	831
Total for Budget Output	13,324	831
Wage	0	0
Non-Wage	13,324	831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Timely payment of salary, pension and gratuity.

Salary, pension and gratuity for the months of July, August and September 2023 paid.

Funds released as requested

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,380
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	15,355	1,300
227004 Fuel, Lubricants and Oils	7,200	0
263306 Urban Discretionary Development Equalization Grant	5,838	0
273104 Pension	164,077	68,477
273105 Gratuity	196,996	25,144
352880 Salary Arrears Budgeting	24,814	24,814
Total for Budget Output	441,401	122,316
Wage	0	0
Non-Wage	435,563	122,316
GoU Dev	5,838	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	338,547	0
263306 Urban Discretionary Development Equalization Grant	488,111	0
Total for Budget Output	826,658	0
Wage	0	0
Non-Wage	338,547	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	488,111	0
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	4,186,800	456,109
Total for Budget Output	4,186,800	456,109
Wage	0	0
Non-Wage	4,186,800	456,109
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Implementation of government programs interpreted, NA
monitored, evaluated, supervised, guided and coordinated.

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	618
221007 Books, Periodicals & Newspapers	2,700	675
221009 Welfare and Entertainment	30,000	6,000
221011 Printing, Stationery, Photocopying and Binding	15,000	2,180
221012 Small Office Equipment	4,000	1,700
222001 Information and Communication Technology Services.	4,800	1,100
227001 Travel inland	50,000	5,000
227004 Fuel, Lubricants and Oils	51,940	5,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	171,740	22,273
Wage	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	171,740	22,273
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Competent service providers solicited.	Competent service providers solicited.	Funds not released as requested
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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)	5,520	966
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	12,100	0
227004 Fuel, Lubricants and Oils	13,200	0
Total for Budget Output	65,620	966
Wage	0	0
Non-Wage	65,620	966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,380
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	4,800	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,945	2,000
227004 Fuel, Lubricants and Oils	14,800	0
Total for Budget Output	50,065	4,380
Wage	0	0
Non-Wage	50,065	4,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Integrated services e.g., one-stop services and portals, e-Government Procurement, etc by ensuring that public information is readily available by holding periodic press briefs, barazas and engaging all on media related matters.	Integrated services e.g., one-stop services and portals, e-Government Procurement, etc by ensuring that public information is readily available by holding periodic press briefs and engaging all on media related matters.	Funds not released as requested
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	670
221001 Advertising and Public Relations	13,145	0
221007 Books, Periodicals & Newspapers	8,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	30,980	900
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	67,285	2,170
Wage	0	0
Non-Wage	67,285	2,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Enforcement Aides facilitated and enforcement operations NA
carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,060	1,500
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,355	900
223004 Guard and Security services	48,500	5,580
227001 Travel inland	22,000	3,100
227004 Fuel, Lubricants and Oils	24,000	0
263402 Transfer to Other Government Units	0	84,637
Total for Budget Output	118,915	95,717
Wage	0	0
Non-Wage	118,915	95,717
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,649	1,500
221007 Books, Periodicals & Newspapers	5,400	1,350
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	47,240	19,725
221011 Printing, Stationery, Photocopying and Binding	16,000	920

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	500
221017 Membership dues and Subscription fees.	15,000	0
222001 Information and Communication Technology Services.	7,200	1,200
225101 Consultancy Services	40,000	1,900
227001 Travel inland	60,276	32,000
227004 Fuel, Lubricants and Oils	62,200	0
228002 Maintenance-Transport Equipment	13,200	0
263306 Urban Discretionary Development Equalization Grant	284,999	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Budget Output	584,164	59,095
Wage	0	0
Non-Wage	289,165	59,095
GoU Dev	294,999	0
Ext Finance	0	0
Total for Department	7,111,689	861,914
Wage	486,315	85,510
Non-Wage	5,819,425	776,403
GoU Dev	805,949	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Quarter One Staff salary Paid	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	116,000	28,799
Total for Budget Output	116,000	28,799
Wage	116,000	28,799
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monitoring of Enumeration, Registration and Assessment of Tax payers on the E-logrev Automated revenue collection system	Supervision and monitoring of E-logrev sites in Kira Municipal Council to ensure ensure all registrations and enumerations are done on to the system	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,723	7,000
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	41,000	8,500
221006 Commissions and related charges	785,000	12,242
221007 Books, Periodicals & Newspapers	1,500	375
221008 Information and Communication Technology Supplies.	25,000	1,000
221009 Welfare and Entertainment	13,000	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,913	6,278
221012 Small Office Equipment	3,800	950
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,800	0
225101 Consultancy Services	25,000	9,000
227001 Travel inland	60,264	15,000
227004 Fuel, Lubricants and Oils	28,000	9,237
228002 Maintenance-Transport Equipment	25,000	0
Total for Budget Output	1,081,000	69,582
Wage	0	0
Non-Wage	1,056,000	68,582
GoU Dev	25,000	1,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Preparation and Continus Update of all Revenue Registers	Revenue Performance report prepared and Submitted to the Mayor and Town clerk	N/A
	Revenue reconciliations Performed for the Month of July 2023, August 2023 and September 2023	

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)	9,800	0
221002 Workshops, Meetings and Seminars	9,822	0
221009 Welfare and Entertainment	8,925	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
222001 Information and Communication Technology Services.	4,800	3,000
227001 Travel inland	10,000	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	68,347	5,000
Wage	0	0
Non-Wage	68,347	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

QTR 1 Coordination, Monitoring, Inspection, Supervision NA
and reporting 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	0
227001 Travel inland	30,000	4,000
227004 Fuel, Lubricants and Oils	32,000	0
Total for Budget Output	72,000	4,000
Wage	0	0
Non-Wage	72,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Quarterly ifms recurrent costs

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

Preparation of Previous Financial year Final Accounts

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Preperation and Submission of Previous year Final Accounts to MOFPED	Prepation and Submission of Board of Survey to Accountant General and Office of Auditor General Completion and Submission of Final Accounts Fy 2022/2023 to Accountant General and Office of Auditor General	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,800	2,000
221002 Workshops, Meetings and Seminars	12,198	2,000
221008 Information and Communication Technology Supplies.	3,532	0
221009 Welfare and Entertainment	22,520	4,880
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	10,000	2,000
221016 Systems Recurrent costs	30,000	7,000
222001 Information and Communication Technology Services.	4,800	0
223005 Electricity	12,001	0
227001 Travel inland	22,970	5,000
227004 Fuel, Lubricants and Oils	7,717	0
Total for Budget Output	153,538	22,880
Wage	0	0
Non-Wage	153,538	22,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,490,885	130,260
Wage	116,000	28,799
Non-Wage	1,349,885	100,462
GoU Dev	25,000	1,000
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
salaries for the three months of july, august and september NA 2024 to be paid to five political leaders.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,500	9,138
Total for Budget Output	38,500	9,138
Wage	38,500	9,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 contacts committee meeting held in August 2023 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
Total for Budget Output	5,212	0
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Executive, Council and Committee meetings held in July to NA
September 2023 and Sitting allowances paid

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

one council meeting, three executive committee meetings NA
and two standing committee held and paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	17,006	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,140	11,690
211107 Boards, Committees and Council Allowances	596,030	56,638
221009 Welfare and Entertainment	89,000	4,500
227001 Travel inland	15,999	0
228002 Maintenance-Transport Equipment	4,745	0
Total for Budget Output	792,920	72,828
Wage	0	0
Non-Wage	792,920	72,828
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council and committee meetings held , Workshops and NA
monitoring activities conducted in July and September 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	0
221007 Books, Periodicals & Newspapers	5,400	1,350
221009 Welfare and Entertainment	24,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	7,200	1,800
227001 Travel inland	121,400	30,132
227004 Fuel, Lubricants and Oils	65,600	0
273102 Incapacity, death benefits and funeral expenses	20,000	5,000

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	10,000	2,500
Total for Budget Output	378,600	42,282
Wage	0	0
Non-Wage	378,600	42,282
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,215,233	124,248
Wage	38,500	9,138
Non-Wage	1,176,733	115,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salaries for two extension officers paid for Q1. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,600	24,750
227001 Travel inland	10,000	2,000
Total for Budget Output	109,600	26,750
Wage	99,600	24,750
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1 training/ tour NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

one PDM training for potential recipients of PDM funds per NA
ward. three (3)mobilization and trainings to priority
Enterprise associations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	5,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	20,000	0
224003 Agricultural Supplies and Services	20,000	0
224006 Food Supplies	20,000	4,000
227004 Fuel, Lubricants and Oils	16,951	4,342
Total for Budget Output	76,951	8,342
Wage	0	0
Non-Wage	76,951	8,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,551	45,092

VOTE: 712 Kira Municipal Council

Quarter 1

Wage	99,600	24,750
Non-Wage	126,951	20,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

procuring drugs to buffer up the NMS delivery, essential equipment, NA

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)	338,523	0
221002 Workshops, Meetings and Seminars	30,000	0
221012 Small Office Equipment	0	0
224001 Medical Supplies and Services	23,477	0
227001 Travel inland	125,000	12,400
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	525,000	12,400
Wage	0	0
Non-Wage	75,000	12,400
GoU Dev	0	0
Ext Finance	450,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Quarterly funding of All Government and Private for Non-Profit Health facilities NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Quarterly staff salary paid NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
support to health facilities, 5 government and 4 PNFP for smooth running of services		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,034,841	213,236
227001 Travel inland	786	0
263308 Sector Conditional Grant (Non-Wage)	690,623	177,554
312121 Non-Residential Buildings - Acquisition	1,476,628	0
Total for Budget Output	3,202,879	390,790
Wage	1,034,841	213,236
Non-Wage	691,410	177,554
GoU Dev	1,476,628	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Workshop on HIV/AIDS counselling, testing, care and treatment caaried out

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	0
221002 Workshops, Meetings and Seminars	13,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Workshop on community sensitization and creating awareness on nutrition and other non-communicable diseases carried out

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,610	0
223001 Property Management Expenses	10,303	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	22,000	1,000
Total for Budget Output	52,413	1,000
	Wage	0
	Non-Wage	52,413
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Data for updating health facility data base collected

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)	30,736	0
221002 Workshops, Meetings and Seminars	29,000	0
221003 Staff Training	12,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	8,007	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	0
223001 Property Management Expenses	105,300	12,600
224010 Protective Gear	5,000	0
227001 Travel inland	32,864	1,500
227004 Fuel, Lubricants and Oils	38,200	3,300
228001 Maintenance-Buildings and Structures	44,000	0
Total for Budget Output	319,107	17,400
Wage	0	0
Non-Wage	319,107	17,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,129,399	421,590
Wage	1,034,841	213,236
Non-Wage	1,167,930	208,354
GoU Dev	1,476,628	0
Ext Finance	450,000	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

Salaries for primary school teachers paid. Development interventions in selected schools implemented	Salary paid to 318 primary school teachers for three months of July,August and September 2022.	Timely processing of salaries for primary school teachers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,786	578,920
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	9,157	0
312121 Non-Residential Buildings - Acquisition	143,982	0
312139 Other Structures - Acquisition	30,000	0
Total for Budget Output	2,686,925	578,920
Wage	2,501,786	578,920
Non-Wage	0	0
GoU Dev	185,139	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	420,106	136,237
Total for Budget Output	420,106	136,237
Wage	0	0
Non-Wage	420,106	136,237
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Workshops conducted on gender and HIV/AIDs of which No funds were spent on this output by end of first quarter N/A
Senior men and senior women are trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant disbursed to secondary school for term Disbursement of capitation grant to three (3)secondary 50% of the funds were
three 2022 schools to facilitate term 3 school programmes remitted to school accounts
as per the Ministry of
Education and sports Q1
Release advice.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,160	225,720
Total for Budget Output	677,160	225,720
Wage	0	0
Non-Wage	677,160	225,720
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Secondary school staff paid salaries.	Payment of salaries to 116 secondary teachers for three months of July,August and September,2022	Timely initiations of first quarter salary payments to secondary school employees.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,484,588	620,942
Total for Budget Output	2,484,588	620,942
Wage	2,484,588	620,942
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

No funds were spent on this output by end of quarter one due to uncompleted recruitment process of college instructors	N/A
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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	25,978	0
Total for Budget Output	25,978	0
Wage	25,978	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Education Institutions monitored and supervised	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Education institutions monitored and supervised		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,580	7,193
Total for Budget Output	21,580	7,193
Wage	0	0
Non-Wage	21,580	7,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Workshops conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

school infrastructures maintained

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,026	27,009
Total for Budget Output	81,026	27,009
Wage	0	0
Non-Wage	81,026	27,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Staff Motivated. Payment of salaries to all Technical Staff NA
in the department. Departmental activities coordinated

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Salary for 4 departmental officers paid. for 3 months of NA
July, August and September 2024. Departmental activities
conducted.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,000	10,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	0
221002 Workshops, Meetings and Seminars	20,000	1,000
221009 Welfare and Entertainment	3,000	800
221011 Printing, Stationery, Photocopying and Binding	10,000	900
221012 Small Office Equipment	2,000	600
222001 Information and Communication Technology Services.	9,600	2,400
227001 Travel inland	101,160	12,000
227004 Fuel, Lubricants and Oils	31,200	0
228002 Maintenance-Transport Equipment	11,000	1,000

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	246,00029,577
	Wage	47,00010,877
	Non-Wage	199,00018,700
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Schools participating in district and regional competitions. Ball games and athletics conducted in the entire Municipality for all Education institutions.	Supported learners who participated in MDD, Ball games from zonal, district up to National level of which accommodation and feeding were catered for. Bweyogerere C/U immersed the 7th in the region in MDD Competitions. For ball games, Kira team contributed	Team work among Games Associations, Zone Chairpersons and games teachers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	10,000
	Total for Budget Output	30,00010,000
	Wage	00
	Non-Wage	30,00010,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	6,688,3631,638,928
	Wage	5,059,3511,210,739
	Non-Wage	1,443,872428,189
	GoU Dev	185,1390
	Ext Finance	00

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
0.25Km	NA	

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	957,551	0
Total for Budget Output	957,551	0
Wage	0	0
Non-Wage	957,551	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Routine and Periodic maintenance for the Infrastructure

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0.2 Knm Upgraded to tarmack

NA

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

UShs Thousand

Item	Approved Budget	Spent
263311 Transitional Development Grant	1,500,000	0
Total for Budget Output	1,500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

2 Equipment and 6 vehicles Repaired and Serviced NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,128	0
Total for Budget Output	470,128	0
Wage	0	0
Non-Wage	470,128	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

5 km of Urban and Community Access Road Maintained NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	30,000	0
228001 Maintenance-Buildings and Structures	2,372,789	77,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	850,000	0
312139 Other Structures - Acquisition	200,000	0
313131 Roads and Bridges - Improvement	100,000	0
Total for Budget Output	3,672,789	77,600
Wage	0	0
Non-Wage	2,372,789	77,600
GoU Dev	1,300,000	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Quarter One staff welfare paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,873	0
221003 Staff Training	9,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	980
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	10,000	0
227001 Travel inland	30,500	2,000
227004 Fuel, Lubricants and Oils	30,500	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,256	980
Total for Budget Output	135,129	5,960
Wage	0	0
Non-Wage	135,129	5,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Building consulatncy servicesNA

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	145,000	0
Total for Budget Output	145,000	0
Wage	0	0
Non-Wage	145,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Stone pitching works of 600 LmNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,800	0
Total for Budget Output	1,000,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,800	0
Ext Finance	0	0

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Building maintained and repairedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	2,550

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	50,000	2,550
Wage	0	0
Non-Wage	50,000	2,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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	52,943
Total for Budget Output	224,000	52,943
Wage	224,000	52,943
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,155,397	139,053
Wage	224,000	52,943
Non-Wage	4,130,597	86,110
GoU Dev	3,800,800	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Staff salaries for NR paid for 3months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	207,000	51,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221002 Workshops, Meetings and Seminars	34,000	3,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,079	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	8,000	0
225101 Consultancy Services	25,200	0
225201 Consultancy Services-Capital	32,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	17,921	6,000
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	376,000	62,255
Wage	207,000	51,255
Non-Wage	129,000	11,000
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Preparation of detailed Plan for Kimwanyi Ward (phase 2), NA
Procurement of 2 Laptop computers for SPP&SEO

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
225101 Consultancy Services	80,000	0
225201 Consultancy Services-Capital	46,288	0
227001 Travel inland	18,000	3,000
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	166,288	3,000
Wage	0	0
Non-Wage	110,000	3,000
GoU Dev	56,288	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Conduct physical planning meetingsConducted physical planning monitoring and inspectionsLess funds were received

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	25,000	0
227001 Travel inland	15,079	0
227004 Fuel, Lubricants and Oils	19,200	4,770
Total for Budget Output	59,279	4,770
Wage	0	0
Non-Wage	59,279	4,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	601,567	70,025
Wage	207,000	51,255

VOTE: 712 Kira Municipal Council

Quarter 1

Non-Wage	298,279	18,770
GoU Dev	96,288	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500	
221002 Workshops, Meetings and Seminars	25,375	6,340	
227001 Travel inland	32,400	4,480	
Total for Budget Output	60,775	11,320	
Wage	0	0	
Non-Wage	60,775	11,320	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	3,750	937	
Total for Budget Output	5,750	937	
Wage	0	0	
Non-Wage	5,750	937	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 440016 Promotion of Arts & crafts

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

Communities sensitized on culture and other development programmes

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	8,613	0
Total for Budget Output	18,613	2,000
Wage	0	0
Non-Wage	18,613	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Human welfare paidNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,000	10,514
Total for Budget Output	49,000	10,514
Wage	49,000	10,514
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	1,875
Total for Budget Output	7,500	1,875
Wage	0	0
Non-Wage	7,500	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Youth Councils, Women , PWDs and elderly councils supported

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,000
221002 Workshops, Meetings and Seminars	43,000	6,000
221009 Welfare and Entertainment	21,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	5,150	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	108,150	10,000
Wage	0	0
Non-Wage	108,150	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,788	36,646
Wage	49,000	10,514
Non-Wage	212,788	26,132
GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	3,511	870
221010 Special Meals and Drinks	489	0
227001 Travel inland	21,419	0
Total for Budget Output	35,419	870
Wage	0	0
Non-Wage	4,000	870
GoU Dev	31,419	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Quarterly Staff salary paidNA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	12,750
221002 Workshops, Meetings and Seminars	2,600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,400	600
227004 Fuel, Lubricants and Oils	12,000	3,000

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	73,000	16,350
Wage	53,000	12,750
Non-Wage	20,000	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Engineering designs and costs preparedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,600	2,000
227001 Travel inland	25,419	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	52,019	2,000
Wage	0	0
Non-Wage	20,600	2,000
GoU Dev	31,419	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT maintainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Updated National Standard Indicator (NSI) frameworkNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	22,001	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,001	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	15,000	3,684
Total for Budget Output	27,000	6,684
Wage	0	0
Non-Wage	27,000	6,684
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 110 Planning

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

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

Quarterly supervision of LLGs conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,411	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	27,419	2,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	62,330	2,000
Wage	0	0
Non-Wage	30,911	2,000
GoU Dev	31,419	0
Ext Finance	0	0
Total for Department	282,169	27,904
Wage	53,000	12,750
Non-Wage	104,911	15,154
GoU Dev	124,258	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,600
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	11,000	0
227001 Travel inland	14,000	3,500
Total for Budget Output	50,000	9,100
Wage	24,000	5,600
Non-Wage	26,000	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	11,700	0

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	35,000	1,750
Wage	0	0
Non-Wage	35,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	250
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	8,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	25,000	4,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	53,000	4,250
Wage	0	0
Non-Wage	53,000	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,000	15,100
Wage	24,000	5,600
Non-Wage	114,000	9,500
GoU Dev	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 712 Kira Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with Investment profile developed		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

staff allowances paid

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	750
221002 Workshops, Meetings and Seminars	15,000	1,250
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,841	0
221011 Printing, Stationery, Photocopying and Binding	2,159	289
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,822	955

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Budget Output	51,822	4,244
Wage	0	0
Non-Wage	51,822	4,244
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Office equipment purchased (Computers, printers and Projector) NA

PIAP Output: 07030201 Product and market information systems developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,250
Total for Budget Output	53,000	3,250
Wage	0	0
Non-Wage	53,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Community drives on HIV awareness held

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,159	0
Total for Budget Output	5,159	0
Wage	0	0
Non-Wage	5,159	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paid

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,409
Total for Budget Output	24,000	5,409
Wage	24,000	5,409
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,981	12,903
Wage	24,000	5,409
Non-Wage	129,981	7,494

VOTE: 712 Kira Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 712 Kira Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	8	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	80	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	8	

VOTE: 712 Kira Municipal Council

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	6	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	Purchase of Agristatistics	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	10Km	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	Yes	Audited health centers

VOTE: 712 Kira Municipal Council

Quarter 1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237728 Bweyogerere Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		786	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bweyogerere Government Health	Kireku	Programme Conditional Grant - Non Wage Recurrent		123,243	0
Bweyogerere Government Health	Kireku	Programme Conditional Grant - Non Wage Recurrent		73,294	0
Bweyogerere Health Centre UMBB	Bweyogerere	Programme Conditional Grant - Non Wage Recurrent		16,227	0
Kimwanyi Health Centre	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent		61,621	0
Kireka Health Centre	Kireka	Programme Conditional Grant - Non Wage Recurrent		61,621	0
Kireka SDA Dispensary	Kireka	Programme Conditional Grant - Non Wage Recurrent		16,227	0
Kirinya Health Centre	Kirinya	Programme Conditional Grant - Non Wage Recurrent		61,621	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		405,133	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kirinya C/U Primary School	Programme Conditional Grant - Development		30,000	0

VOTE: 712 Kira Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237728 Bweyogerere Div

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BWEYOGERERE COU P.S	Kakajjo LC 1	Programme Conditional Grant - Non Wage Recurrent	0	30,292	10,097
BWEYOGERERE MUSLIM P/S	Bweyogerere Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	11,154	3,718
HASSAN TOURABI EDUCATION CENTRE	Kazinga Zone	Programme Conditional Grant - Non Wage Recurrent	0	13,190	4,397
HASSAN TOURABI EDUCATION CENTRE	Kazinga Zone	Programme Conditional Grant - Non Wage Recurrent	0	4,230	1,410
St Thomas BazaddeBweyogerere C/S Primary School	Bweyogerere Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	20,173	6,724
KIRINYA COU	Kirinya LC1 Zone	Programme Conditional Grant - Non Wage Recurrent	0	33,098	11,033
St Joseph catholic P/ SKirinya	Kirinya-Namataba Zone	Programme Conditional Grant - Non Wage Recurrent	0	27,706	9,235

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

HASSAN TRABI SS BWEYOGERERE	Kazinga LC1	Programme Conditional Grant - Non Wage Recurrent	0	181,240	60,413
KIRINYA COU SS	Kirinya zone	Programme Conditional Grant - Non Wage Recurrent	0	236,600	78,867

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237728 Bweyogerere Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Kira MC	Mandela Road	Transitional Conditional Grant - Development		1,500,000	0
LCIII: 237729 Kira Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Municipal Council wide	Locally Raised Revenues		34,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 263306 Urban Discretionary Development Equalization Grant					
In house short courses.	Municipal Council wide	Urban Discretionary Equalisation Development Grant		5,838	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 282301 Transfers to Government Institutions					
Transfers to LLGs	All the 3 LLGS	Locally Raised Revenues		0	0
Funds transferred to LLGs	To the three LLGs	Locally Raised Revenues		4,186,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263306 Urban Discretionary Development Equalization Grant					
Bench making and Local Government Performance Assessment	Municipal Council wide	Urban Discretionary Equalisation Development Grant		35,000	0
Construct of Administration block	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		249,999	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Kira Municipal Council	Locally Raised Revenues		25,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during health education campaigns, outreaches and in reaches	Kira municipality	External Financing Jhpiego Corporation		630,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kira municipality	External Financing Jhpiego Corporation		40,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items		External Financing Jhpiego Corporation		10,410	0

VOTE: 712 Kira Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	kira municipality	External Financing Jhpiego Corporation		60,000	0
Medical Expenses - Medicines and Assorted Items		External Financing Jhpiego Corporation		20	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kira municipality	External Financing Jhpiego Corporation		190,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Locally Raised Revenues		6,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kira Health Centre III	Kira	Programme Conditional Grant - Non Wage Recurrent		123,243	0
Kira Health Centre III	Kira	Programme Conditional Grant - Non Wage Recurrent		65,331	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy		Programme Conditional Grant - Development		1,060,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kira	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision of works	Kira	Programme Conditional Grant - Development		9,157	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kitukutwe C/U Primary School	Programme Conditional Grant - Development		143,982	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shimon Demonstration School, Kira	Kitikifumba	Programme Conditional Grant - Non Wage Recurrent	0	11,394	0
KIJABIJO P.S.	Kijabijjo "B" Zone	Programme Conditional Grant - Non Wage Recurrent	0	13,031	4,344
KIMWANYI UMEA P.S.	Kimwanyi	Programme Conditional Grant - Non Wage Recurrent	0	9,497	3,166
KITUKUTWE P/S	Kitukutwe LC 1	Programme Conditional Grant - Non Wage Recurrent	0	11,546	3,849
MELISA P.S.	Nakwero "B" LC1	Programme Conditional Grant - Non Wage Recurrent	0	7,767	2,589
NAMBOGO MEMORIAL P.S.	Kijabijjo "A" LC1	Programme Conditional Grant - Non Wage Recurrent	0	10,925	3,642
BUWAATE C/S P/S	Buwaate LC 1	Programme Conditional Grant - Non Wage Recurrent	0	8,298	2,766
BUWAATE COU P.S.	Buwaate LC 1	Programme Conditional Grant - Non Wage Recurrent	0	3,043	1,014
Bulindo Primary School	Bulindo LC 1	Programme Conditional Grant - Non Wage Recurrent	0	10,712	3,571
KIRA P.S.	Kira LC1	Programme Conditional Grant - Non Wage Recurrent	0	20,405	6,802

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRA SS	Kira LC1	Programme Conditional Grant - Non Wage Recurrent	0	259,320	86,440
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	municipal wide	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	municipal wide wide	Programme Conditional Grant - Development		30,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Municipal	Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	kira headquarter	Programme Conditional Grant - Development		850,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	municipal wide	Locally Raised Revenues		200,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	On selected roads	Urban Discretionary Equalisation Development Grant		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 02 Housing Development					
Budget Output: 260004 Registration and Licensing					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kira Municipal Administration Block	Locally Raised Revenues		700,800	0
Other Structures - Construction Works	Kira Municipal Council	Locally Raised Revenues		200,000	0
Non Residential Buildings - Other Construction works	Kira Municipal	Locally Raised Revenues		100,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Schools in Divisions	Urban Discretionary Equalisation Development Grant		32,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	kira mc	Urban Discretionary Equalisation Development Grant		46,288	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	municipal wide	Urban Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal wide	Urban Discretionary Equalisation Development Grant		21,419	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal Equarters	Locally Raised Revenues		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Wide	Locally Raised Revenues		42,838	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	municipal wide	Urban Discretionary Equalisation Development Grant		22,001	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal wide	Urban Discretionary Equalisation Development Grant		8,000	0

VOTE: 712 Kira Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237729 Kira Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Municipal Headquarters	Locally Raised Revenues		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal wide	Locally Raised Revenues		42,838	0
LCIII: 237730 NAMUGONGO DIV					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kireka	Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wellspring Health Centre	Kireka	Programme Conditional Grant - Non Wage Recurrent		16,227	0
Zia Angelina Health Centre	Namugongo	Programme Conditional Grant - Non Wage Recurrent		32,454	0
Zia Angelina Health Centre	Namugongo	Programme Conditional Grant - Non Wage Recurrent		39,513	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		11,496	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237730 NAMUGONGO DIV					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Goodwill Special Needs Demonstration Academy (SNE only)	Kireka "B" ZONE	Programme Conditional Grant - Non Wage Recurrent	0	2,468	823
Kireka Home for the Mentally Handicapped P/S	Kamuli "C" LC1	Programme Conditional Grant - Non Wage Recurrent	0	3,414	1,138
Kireka Home for the Mentally Handicapped P/S	Kamuli "C" Zone 1	Programme Conditional Grant - Non Wage Recurrent	0	5,570	1,857
KAMULI COU P.S	Kamuli Lubaawo Zone	Programme Conditional Grant - Non Wage Recurrent	0	33,345	11,115
KIREKA CHURCH OF UGANDA	Kireka "B"	Programme Conditional Grant - Non Wage Recurrent	0	13,741	4,580
KIREKA ARMY P.S.	Kireka "D" Zone	Programme Conditional Grant - Non Wage Recurrent	0	22,358	7,453
KIREKA UMEA P.S.	Kamuli "C" Zone	Programme Conditional Grant - Non Wage Recurrent	0	20,058	6,686
St Gonzaga Kamuli C/S Primary School	Kamuli "A" Zone	Programme Conditional Grant - Non Wage Recurrent	0	9,344	3,115
KYALIWAJJALA UMEA P.S.	Kyaliwajjala "B" Zone	Programme Conditional Grant - Non Wage Recurrent	0	10,176	3,392
NAMUGONGO BOYS P.S.	Namugongo-Bulooli zone 1	Programme Conditional Grant - Non Wage Recurrent	0	18,341	6,114
NAMUGONGO MIXED P.S.	Namugongo-Nakiyanja	Programme Conditional Grant - Non Wage Recurrent	0	10,507	3,502
Namugongo Girls P.S.	Namugongo-Bulooli zone 1	Programme Conditional Grant - Non Wage Recurrent	0	24,327	8,109