

VOTE: 606 Lira City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 606 Lira City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Okurut Vincent
(Accounting Officer)

Signed on Date: 07-08-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,400,000	6,400,000	3,142,441	49%
Discretionary Government Transfers	6,240,614	9,940,068	8,502,270	136%
Conditional Government Transfers	25,705,371	26,762,808	20,223,591	79%
Other Government Transfers	504,649	529,769	5,248,234	1,040%
External Financing	0	0	0	
Total Revenues shares	38,850,635	43,632,646	37,116,537	96%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	579,448	585,615	325,359	56%
Tourism Development	10,795	10,795	507	5%
Natural Resources, Environment, Climate Change, Land And Water Management	565,268	565,268	214,029	38%
Private Sector Development	156,499	156,499	34,034	22%
Integrated Transport Infrastructure And Services	4,973,418	8,188,552	3,308,854	67%
Sustainable Urbanisation And Housing	50,000	50,000	21,990	44%
Human Capital Development	21,721,521	22,797,911	13,308,343	61%
Public Sector Transformation	4,500,917	4,155,503	2,113,050	47%
Community Mobilization And Mindset Change	228,599	228,599	119,818	52%
Governance And Security	4,858,968	5,688,702	3,128,230	64%
Development Plan Implementation	1,205,201	1,205,201	717,262	60%
Grand Total	38,850,635	43,632,646	23,291,477	60%
Wage	19,806,314	19,939,243	12,844,442	65%
Non-Wage Recurrent	14,428,908	14,938,348	7,380,111	51%
Domestic Devt	4,615,413	8,755,055	3,066,924	66%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of Quarter two, Lira City had received a total of 37,116,537,000 out of the total revised budget of 43,015,397,000 contributing to 85% of the revised budget. Out of this, Local revenue contributed to 3,142,441,000, while Central Government grant was 33,974,096,000. These funds were expended to programmes as follows; Agro-Industrialization 325,359,000, Tourism Development 507,000, Natural Resources, Environment, Climate Change, Land And Water Management 214,029,000, Private Sector Development 34,034,000, Integrated Transport Infrastructure And Services 3,308,854,000, Sustainable Urbanization and Housing 21,990,000, Human Capital Development 14,247,318,000, Public Sector Transformation 2,113,050,000, Community Mobilization and Mindset Change 119,818,000, Governance and Security 3,128,230,000, Development Plan Implementation 716,902,000. Key expenditures during the quarter included payment of salaries, recruitment of staff, procurement of service providers, provision of health services and education services as well as completion of USMID projects.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,400,000	6,400,000	3,142,441	49%
Other fees e.g. street parking fees	6,400,000	6,400,000	3,142,441	49%
Discretionary Government Transfers	6,240,614	9,940,068	8,502,270	136%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	2,381,450	5,596,583	5,596,583	235%
Urban Unconditional Grant Wage	3,004,638	3,004,638	2,253,478	75%
Urban Unconditional Non-Wage	809,275	1,293,595	606,956	75%
Conditional Government Transfers	25,705,371	26,762,808	20,223,591	79%
Programme Conditional Grant - Non Wage Recurrent	8,299,435	8,299,435	5,993,869	72%
Programme Conditional Grant - Development	604,260	1,528,768	1,528,768	253%
Programme Conditional Grant - Wage Recurrent	16,801,676	16,934,605	12,700,954	76%
Other Government Transfers	504,649	529,769	5,248,234	1,040%
Child days vaccination, Rubella and Malaria	149,932	149,932	0	0%
Support to PLE (UNEB)	0	25,120	0	
Uganda Road Fund (URF)	309,717	309,717	79,604	26%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,168,630	
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	38,850,635	43,632,646	37,116,537	96%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Central Government grants was released at 33,974,096,000, out of the revised budget of 37,232,646,000 contributing to 91.25%. this was above the target of 75% because of supplementary budgets which was released at 100%.

Cumulative Performance for Other Government Transfers

There was no release of OGT during Q3. URF is expected in Q4

Cumulative Performance for 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	8,042,675	0	4,425,924	55%	1,564,623
Sub-Total	8,042,675	0	4,425,924	55%	1,564,623
Department: Finance					
10 Financial Management and Accountability (LG)	725,380	0	395,982	55%	140,717
Sub-Total	725,380	0	395,982	55%	140,717
Department: Statutory bodies					
10 Legislation and Oversight	1,166,709	0	765,111	66%	265,034
Sub-Total	1,166,709	0	765,111	66%	265,034
Department: Production and Marketing					
10 Agricultural Extension	386,095	0	248,509	64%	83,630
20 Agricultural Production	140,325	0	47,870	34%	11,473
30 Agricultural Value Chain Services	55,028	0	28,980	53%	2,187
Sub-Total	581,448	0	325,359	56%	97,290
Department: Health					
10 Primary HealthCare	1,120,750	0	48,896	4%	181,926
20 Hospital Services	267,837	0	200,877	75%	66,959
30 Health Management and Supervision	2,583,267	0	1,151,815	45%	453,620
Sub-Total	3,971,854	0	1,401,588	35%	702,506
Department: Education					
10 Pre-Primary and Primary Education	8,889,147	0	5,721,954	64%	2,110,936
20 Secondary Education	8,418,567	0	6,074,535	72%	2,229,563
30 Skills Development	170,211	0	192	0%	0
40 Education&Sports Management and Inspection	241,744	0	104,488	43%	52,819
50 Special Needs Education	0	0	0		0
Sub-Total	17,719,667	0	11,901,169	67%	4,393,318
Department: Roads and Engineering					
10 Community Access Roads	1,768,054	0	239,364	14%	95,845
20 Engineering Services	3,210,090	0	3,069,490	96%	2,309,004
Sub-Total	4,978,144	0	3,308,854	66%	2,404,850

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	605,963	0	234,776	39%	83,194
Sub-Total	605,963	0	234,776	39%	83,194
Department: Community Based Services					
10 Community Mobilisation	195,079	0	96,103	49%	39,930
20 Empowerment and Mindset Change	61,099	0	27,828	46%	18,128
Sub-Total	256,178	0	123,931	48%	58,058
Department: Planning					
10 Planning and Statistics	492,821	0	329,997	67%	99,371
Sub-Total	492,821	0	329,997	67%	99,371
Department: Internal Audit					
10 Compliance	142,500	0	44,246	31%	14,694
Sub-Total	142,500	0	44,246	31%	14,694
Department: Trade, Industry and Local Development					
10 Commercial Services	167,294	0	34,541	21%	9,178
Sub-Total	167,294	0	34,541	21%	9,178
Grand Total	38,850,635	0	23,291,477	60%	9,832,832

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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	7,346,364	7,346,364	4,353,564	59%	1,377,262
Locally Raised Revenues	468,868	468,868	551,196	118%	348,706
Multi-Sectoral Transfers to LLGs_NonWage	2,778,573	2,778,573	703,152	25%	0
Programme Conditional Grant - Non Wage Recurrent	3,271,592	3,271,592	2,464,293	75%	807,299
Urban Unconditional Grant Wage	789,911	789,911	606,858	77%	211,902
Urban Unconditional Non-Wage	37,422	37,421	28,066	75%	9,355
Development Revenues	696,311	696,311	426,859	61%	142,286
Multi-Sectoral Transfers to LLGs_Gou	696,311	696,311	426,859	61%	142,286
Total Revenues Shares	8,042,675	8,042,675	4,780,424	59%	1,519,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	789,911	789,911	347,475	44%	116,060
Non Wage	6,556,454	6,556,454	3,651,589	56%	1,306,277
Development Expenditure					
Domestic Development	696,311	696,311	426,859	61%	142,286
External Financing	0	0	0	0%	0
Total Expenditure	8,042,675	8,042,675	4,425,924	55%	1,564,623
C: Unspent Balances					
Recurrent Balances			354,500		
Wage			259,382		
Non Wage			95,118		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			354,500		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, Administration Department had recieved a total of 4,942,723,000 out of the approved budget of 8,042,675,000 contributing to 61% of the approved budget. The overall expenditure stood at 55%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance comprises of pension and gratuity totaling to257,417,000 and wage totaling to 259,382 ,000 which will be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

- 135 staff submitted performance reports
- 135 staff submitted their performance plans
- 14 staff submitted to rewards and sanctions committee
- 1334 staff paid Salary
- 224 Pensioners paid
- Pensioners list updated
- Pension payroll printed
- 11 Pensioners paid gratuity
- Impounded stray animals from City Council
- Refresher military training for all enforcement section conducted
- Clearing of walkways and street vendors surrounding streets within City conducted
- Reopened City magistrate court for prosecuting the offenders
- 50 archival boxes purchased
- 100 customized files for Lira City Council Purchased
- 20 files closed and transferred to the records Centre
- Updated file classification list
- 376 dispatched mails and correspondences routed
- 14 revenue service contracts awarded
- 3 framework contracts awarded
- 64 firms prequalified

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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	720,380	720,380	432,614	60%	159,377
Locally Raised Revenues	410,548	410,548	200,240	49%	81,919
Urban Unconditional Grant Wage	232,332	232,332	174,249	75%	58,083
Urban Unconditional Non-Wage	77,500	77,500	58,125	75%	19,375
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	725,380	725,380	432,614	60%	159,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,332	232,332	154,425	66%	51,094
Non Wage	488,048	488,048	241,556	49%	89,624
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	725,380	725,380	395,982	55%	140,717
C: Unspent Balances					
Recurrent Balances			36,632		
Wage			19,824		
Non Wage			16,808		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,632		

Summary of Department Revenues and Expenditure by Source

The total budget for Finance department is UGX 725,380,250, the cumulative releases for Q3 is UGX 432,614,000 representing 60%. Cumulative expenditure stood at 395,621,000 representing 55% of the total budget and 94% of total releases

Reasons for unspent balances on the bank account

The unspent balances was totaling to 36,992,000
Of which ugx 19,823,591 was for salary to staff yet to be filled. and 17,184,000 as non wage which will be spent in Q4

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Ugx 3,372,875,186 of own source revenue was collected representing 53% of approved budget of ugx 6.4bn
9 monthly reports were produced and submitted to TPC
1 half year report was produced and submitted to AG for consolidation on 21st February 2025
3 quarterly reports were produced and submitted to planning unit for consolidation
salary for 9 months was paid to all employees of Council

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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	1,121,458	1,605,778	776,738	69%	232,561
Locally Raised Revenues	578,000	578,000	448,271	78%	174,520
Urban Unconditional Grant Wage	175,365	175,365	131,524	75%	43,841
Urban Unconditional Non-Wage	368,092	852,413	196,943	54%	14,200
Development Revenues	45,252	45,252	45,252	100%	45,252
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	45,252
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,166,709	1,651,029	821,989	70%	277,813
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,365	175,365	91,319	52%	28,558
Non Wage	946,093	1,430,413	631,087	67%	217,936
Development Expenditure					
Domestic Development	45,252	45,252	42,705	94%	18,540
External Financing	0	0	0	0%	0
Total Expenditure	1,166,709	1,651,029	765,111	66%	265,034
C: Unspent Balances					
Recurrent Balances			54,332		
Wage			40,204		
Non Wage			14,127		
Development Balances			2,547		
Domestic Development			2,547		
External Financing			0		
Total Unspent			56,878		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, Statutory Bodies Department had received a total of 821,989,000 out of the approved budget of 1,166,709,000, contributing to 70% of the approved budget. This was below the quarterly target of 75% because non wage (Exgratia supplementary) was not released 100%. The overall expenditure stood at 66%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of 74,267,000 comprises of wage 40,204 ,000, non-wage of 14,127,000 and development grant of 2,547,000 which will be expended in subsequent quarters.

Highlights of physical performance by end of the quarter

- 4 Council meetings held in the City Council Hall, 4 minutes written and produced
- 8 Executive Committee meetings held and minutes
- 15 Meetings for City Service Commission held and 15 minutes written and produced.
- 8 Meetings for Contract Committee held and minutes written and produce
- 5 Meetings for Local Government Public Accounts Committee held, five minutes written and produced
- 9 Meetings for City Land board held, Nine minutes produce
- 6 meetings of security and minutes produced

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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	581,448	581,448	400,216	69%	134,212
Locally Raised Revenues	60,000	60,000	9,130	15%	3,850
Programme Conditional Grant - Non Wage Recurrent	221,448	221,448	166,086	75%	55,362
Programme Conditional Grant - Wage Recurrent	300,000	300,000	225,000	75%	75,000
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	2,056
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	581,448	587,615	406,383	70%	136,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	210,747	70%	69,436
Non Wage	281,448	281,448	114,612	41%	27,854
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	581,448	587,615	325,359	56%	97,290
C: Unspent Balances					
Recurrent Balances			74,857		
Wage			14,253		
Non Wage			60,604		
Development Balances			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			81,024		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 3, Production Department had received a total of 406,383,000 out of the revised budget of 587,615,000, contributing to 70% of the revised budget. This was below the quarterly target of 50% because local revenue was released at only 15% as a result of low collection. The overall expenditure stood at 56%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of 74,857,000 comprises of wage 14,253,000, non-wage of 60,604,000 and development grant of 6,167,000 which will be expended in subsequent quarters.

Highlights of physical performance by end of the quarter

Training of enterprise groups were conducted in all 49 wards out of the 49 wards in the entire city with each ward having received trainings on average twice from the production team.

Daily inspection and certification of food for human consumption was done successfully

Started the vaccination of livestock against Foot and mouth disease where over 10,000 animals were vaccinated (cattle, sheep, goats and pigs). the vaccination continues to q4.

Vaccination of pets against rabies conducted.

inspection and certification of veterinary drug shops conducted jointly with NDA.

Preparation of enterprise groups for PRF disbursement

21,000 animals slaughtered were inspected and certified.

Trained adolescent girls and single mothers on their economic empowerment arising from three priority enterprises (piggery, poultry and goats) in the former sub counties of Ngetta, Lira and Adekokwok

Trained womens groups of former Ngetta and distributed their heifers successfully.

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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	3,842,233	3,796,981	2,752,855	72%	909,293
Locally Raised Revenues	80,000	80,000	41,720	52%	17,531
Other Transfers from Central Government	195,184	149,932	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	854,506	854,506	640,880	75%	213,627
Programme Conditional Grant - Wage Recurrent	2,335,542	2,335,542	1,751,657	75%	583,886
Urban Unconditional Grant Wage	377,000	377,000	318,599	85%	94,250
Development Revenues	174,873	741,775	741,775	424%	58,291
Programme Conditional Grant - Development	174,873	741,775	741,775	424%	58,291
Total Revenues Shares	4,017,105	4,538,756	3,494,630	87%	967,584
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,712,542	2,712,542	1,268,179	47%	414,529
Non Wage	1,084,439	1,084,439	674,841	62%	270,614
Development Expenditure					
Domestic Development	174,873	741,775	-541,431	-310%	17,362
External Financing	0	0	0	0%	0
Total Expenditure	3,971,854	4,538,756	1,401,588	35%	702,506
C: Unspent Balances					
Recurrent Balances			809,836		
Wage			802,077		
Non Wage			7,759		
Development Balances			1,283,207		
Domestic Development			1,283,207		
External Financing			0		
Total Unspent			2,093,042		

Summary of Department Revenues and Expenditure by Source

By the end of Q3 Health Department had received a total of 3,494,630,000 contributing to 88% of the revised budget of 4,538,756,000. This was above the quarterly target of 75% because all development grants were released. The overall expenditure stood at 50%

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of 1,515,630,000 includes Wage 802,076,000, Non wage of 7,759,000 and Development funds of 705,795,000 which will be spent in Q4.

Highlights of physical performance by end of the quarter

81,566 population attended OPD 107% target achieved , Cumulatively 253,859 population have attended OPD achieved 111% ; 3233 deliveries were registered 88% target achieved, Cumulatively 9,728 deliveries registered achieved 88% ; 3,350 children vaccinated with DPT3 vaccines achieved 102%,Cumulatively 10,641 children were vaccinated achieved 108% ; 3,260 Measles rubella vaccination done achieved 99.7%, cumulatively 10,699 children received measles rubella vaccination achieved 109% ; 143 ten year old girls received HPV vaccines achieved 12% , Cumulatively 3483 ten year old girls received HPV vaccine, achieved 99.2% ; 12,730 Malaria cases registered ,cumulatively 48,580 cases of malaria have been registered ; 4 maternal death registered, cumulatively 13 maternal deaths registered ; 240 New and Relapse TB cases registered Cumulatively 982 TB cases were registered

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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	17,276,758	17,434,807	12,796,129	74%	4,588,128
Locally Raised Revenues	60,000	60,000	25,170	42%	9,400
Other Transfers from Central Government	0	25,120	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,895,670	2,895,670	1,930,447	67%	965,223
Programme Conditional Grant - Wage Recurrent	14,166,134	14,299,063	10,724,297	76%	3,574,766
Urban Unconditional Grant Wage	154,953	154,953	116,215	75%	38,738
Development Revenues	442,910	794,349	774,349	175%	140,970
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	422,910	774,349	774,349	183%	140,970
Total Revenues Shares	17,719,667	18,229,155	13,570,478	77%	4,729,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,321,087	14,454,016	10,299,087	72%	3,550,802
Non Wage	2,955,670	2,980,790	1,592,780	54%	826,478
Development Expenditure					
Domestic Development	442,910	794,349	9,302	2%	16,038
External Financing	0	0	0	0%	0
Total Expenditure	17,719,667	18,229,155	11,901,169	67%	4,393,318
C: Unspent Balances					
Recurrent Balances			904,262		
Wage			541,425		
Non Wage			362,837		
Development Balances			765,047		
Domestic Development			765,047		
External Financing			0		
Total Unspent			1,669,309		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q3, Education Department had recieved a total of 13,570,478,000 out of the revised budget of 18,071,106,000, contributing to 77% of the revised budget. This was above the quarterly target of 75% because development grants were released 100%. The overall expenditure stood at 69%.

Reasons for unspent balances on the bank account

The unspent balance of 406,872,000 comprises of wage 538,037,000, non-wage of 362,837,000 and Development grant of 406,872,000 which will be expended in subsequent quarter.

Highlights of physical performance by end of the quarter

- 1. Monitored renovated sites in schools
- 2. took scouts for East Africa championship in Nairobi, Kenya.
- 3. Carried out performance assessment in all schools.
- 4. carried out Office maintenance and rehabilitation.
- 5. Disbursed UPE & USE funds into respective school accounts.
- 6. Held trainings on PLE invigilation and supervision.
- 7. held sports talk shows twice

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,793,554	1,793,554	1,137,447	63%	375,731
Locally Raised Revenues	145,500	145,500	54,090	37%	38,972
Other Transfers from Central Government	309,717	309,717	79,604	26%	2,175
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	338,337	338,337	253,753	75%	84,584
Development Revenues	3,184,590	6,399,724	5,869,724	184%	153,300
Locally Raised Revenues	1,230,000	1,230,000	700,000	57%	153,300
Urban Discretionary Equalisation Development Grant	1,954,590	5,169,724	5,169,724	264%	0
Total Revenues Shares	4,978,144	8,193,278	7,007,171	141%	529,031
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	338,337	338,337	124,968	37%	39,838
Non Wage	1,455,217	1,455,217	114,396	8%	56,007
Development Expenditure					
Domestic Development	3,184,590	6,399,724	3,069,490	96%	2,309,004
External Financing	0	0	0	0%	0
Total Expenditure	4,978,144	8,193,278	3,308,854	66%	2,404,850
C: Unspent Balances					
Recurrent Balances			898,083		
Wage			128,785		
Non Wage			769,298		
Development Balances			2,800,234		
Domestic Development			2,800,234		
External Financing			0		
Total Unspent			3,698,317		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, Roads and Engineering Department had received a total of 3,308,854,050 out of the revised budget of 8,193,278,000, contributing to 86% of the revised budget. This was above the quarterly target of 75% because USMID supplementary budget was released at 100%. Likewise, Local revenue was released at only 75% to raise fund for the procurement of a motor grader. The overall expenditure stood at 66%.

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Procurement in process, City roads committee has not approved the work plan yet.

Highlights of physical performance by end of the quarter

- 40km of roads maintained by road gangs
- 11 staff received salary
- 3.76Km of roads completed under USMID.
- Construction of Children park completed
- Construction of Coronation park completed
- 120 stands of solar lights installed
- Beautification of Mayor's garden completed
- Construction of Tipper stage still at 40%

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	605,963	605,963	439,022	72%	146,956
Locally Raised Revenues	110,000	110,000	67,050	61%	22,965
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	495,963	495,963	371,972	75%	123,991
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	605,963	605,963	439,022	72%	146,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	495,963	495,963	174,566	35%	60,154
Non Wage	110,000	110,000	60,210	55%	23,040
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	605,963	605,963	234,776	39%	83,194
C: Unspent Balances					
Recurrent Balances			204,247		
Wage			197,407		
Non Wage			6,840		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			204,247		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, Natural Resources Department had received a total of 439,022,000 out of the revised budget of 605,963,000, contributing to 72% of the revised budget. This was below the quarterly target of 75% because Local revenue was released at only 61% of the approved budget. The overall expenditure stood at 39%.

Reasons for unspent balances on the bank account

Funds meant for wages and payment of staffs salaries for subsequent months are the only Balance on the account

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Mapped 444 boda boda stages within the City
- Approved 331 land applications for titling
 - Approved 182 development permissions
 - Conducted 3 Physical Planning meetings
 - Generated 3 Physical planning reports
 - Opened 182 boundaries
 - Conducted inspection and monitoring of 10 projects under education and health
 - Held 4 Radio talk shows
 - Attended 4 workshops e.g, budget Conference, Join for water, Energy efficiency, NEMA
 - Held 2 meetings for Land Board
- Sensitize the the public o garbage management and keep lira clean campaign
- Conducted 20 inspection on illegal Development
- Served 15 Notices to improve and restore wetlands
- impounded 5 Sino Trucks Dumping in wetlands
- Local Physical Development Plan of Boroboro East and Omito conducted and Displayed

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,178	256,178	145,997	57%	60,505
Locally Raised Revenues	60,000	60,000	32,613	54%	22,710
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,099	41,099	30,824	75%	10,275
Urban Unconditional Grant Wage	110,079	110,079	82,559	75%	27,520
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,178	256,178	145,997	57%	60,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,079	110,079	66,086	60%	22,702
Non Wage	146,099	146,099	57,845	40%	35,356
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,178	256,178	123,931	48%	58,058
C: Unspent Balances					
Recurrent Balances			22,065		
Wage			16,473		
Non Wage			5,592		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,065		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, Community Based Services had recieved a total of 145,997,000 out of the revised budget of 256,178,000, contributing to 57% of the revised budget. This was below the quarterly target of 50% because Local revenue was released at only 54% of the approved budget. The overall expenditure stood at 48%.

Reasons for unspent balances on the bank account

The unspent balance of 22,065,000 comprises of wage 16,473,000, non-wage of 5,592 ,000 which will be expended in the subsequent quarters.

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

16 groups prepared to benefit under UWEP,YLP,SEGOP inspection of approved children homes five times, held 5 management meeting in all the approved homes; transported 22 juveniles to Gulu Remand homes. 2 youth day celebrations at division levels held.
(4) four sessions of Staff mentoring, couching at the headquarter.
4 classes supported in lira city west Division
2 engagements with employers on employments, handling grievances reported for harmonies.
Sensitization of 5 community groups on GROW

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	432,821	432,821	392,995	91%	110,184
Locally Raised Revenues	132,084	132,084	167,442	127%	35,000
Urban Unconditional Grant Wage	200,000	200,000	150,000	75%	50,000
Urban Unconditional Non-Wage	100,737	100,737	75,553	75%	25,184
Development Revenues	60,000	60,000	62,901	105%	17,941
Locally Raised Revenues	60,000	60,000	62,901	105%	17,941
Total Revenues Shares	492,821	492,821	455,896	93%	128,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	74,181	37%	24,750
Non Wage	232,821	232,821	195,816	84%	59,181
Development Expenditure					
Domestic Development	60,000	60,000	60,000	100%	15,440
External Financing	0	0	0	0%	0
Total Expenditure	492,821	492,821	329,997	67%	99,371
C: Unspent Balances					
Recurrent Balances			122,998		
Wage			75,819		
Non Wage			47,179		
Development Balances			2,901		
Domestic Development			2,901		
External Financing			0		
Total Unspent			125,899		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, Planning Projects and Grants department had recieved a total of 455,896,000 out of the revised budget of 492,821,000, contributing to the expected 93% of the revised budget. The overall expenditure stood at 67%.

Reasons for unspent balances on the bank account

The unspent balance of 75,819,000 comprises of wage 50,569,000, non-wage of 47,179,000 which will be expended in subsequent quarter.

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Q1, Q2 Reports, FY 2024-25 submitted,
Monitoring of the implementation of Q1 Activities conducted
CDP IV draft produced
9 TPC meetings held
Conducted Final assessments of LLGs
submitted Supplementary Budgets

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,500	142,500	68,815	48%	23,545
Locally Raised Revenues	60,000	60,000	6,940	12%	2,920
Urban Unconditional Grant Wage	45,000	45,000	33,750	75%	11,250
Urban Unconditional Non-Wage	37,500	37,500	28,125	75%	9,375
Development Revenues	0	0	0	0%	0
Total Revenues Shares	142,500	142,500	68,815	48%	23,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	10,176	23%	3,394
Non Wage	97,500	97,500	34,070	35%	11,300
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	142,500	142,500	44,246	31%	14,694
C: Unspent Balances					
Recurrent Balances			24,569		
Wage			23,574		
Non Wage			995		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,569		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, Internal Audit department had received a total of 68,815,000 out of the revised budget of 142,500,000, contributing to 48% of the revised budget. This was below the quarterly target of 75% because local revenue was released at only 12% as a result of low collection. The overall expenditure stood at 21%.

Reasons for unspent balances on the bank account

Unspent balances comprised of wage of 10,176,000 which will be used to implement activities scheduled for quarter 4

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Three statutory quarterly internal audit conducted and report submitted to relevant authorities
UPE audit conducted in 44 government aided primary schools and clearance for third term issued
Audit conducted in 7 health centres
One special investigation conducted and report submitted to Accounting Officer
Procurement audit conducted

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,817	160,817	52,079	32%	26,620
Locally Raised Revenues	60,000	60,000	4,240	7%	1,840
Programme Conditional Grant - Non Wage Recurrent	15,119	15,119	11,339	75%	3,780
Urban Unconditional Grant Wage	85,698	85,698	36,500	43%	21,000
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	167,294	167,294	58,557	35%	28,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,698	85,698	23,232	27%	7,738
Non Wage	75,119	75,119	11,309	15%	1,440
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	167,294	167,294	34,541	21%	9,178
C: Unspent Balances					
Recurrent Balances			17,538		
Wage			13,268		
Non Wage			4,270		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			24,015		

Summary of Department Revenues and Expenditure by Source

By the end of 3, Trade, Industry and Local Development department had received a total of 58,557,000 out of the revised budget of 167,294,000, contributing to 35% of the revised budget. This was below the quarterly target of 75% because Local revenue was released at only 7% of the approved budget. The overall expenditure stood at 21%.

Reasons for unspent balances on the bank account

The unspent balance comprises of wage 13,268,000, tourism development of 6,477,000 and nonwage of 4,270 which will be expended in subsequent quarters.

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

PDM Activities monitored,
SACOS formed

VOTE: 606 Lira City

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	345,414	0
Total for Budget Output	345,414	0
Wage	0	0
Non-Wage	0	0
GoU Dev	345,414	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Reopened City magistrate court for prosecuting the offenders NA

Impounded stray animals from City Council NA

Clearing of walkways and street vendors surrounding streets within City conducted NA

3 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	9,257
227004 Fuel, Lubricants and Oils	20,000	11,400
Total for Budget Output	40,000	20,657
Wage	0	0
Non-Wage	40,000	20,657
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	789,911	116,060
273104 Pension	2,091,174	225,084
273105 Gratuity	1,138,022	298,728
352880 Salary Arrears Budgeting	36,747	0
352881 Pension and Gratuity Arrears Budgeting	5,650	0
Total for Budget Output	4,061,503	639,872
Wage	789,911	116,060
Non-Wage	3,271,592	523,812
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

0	NA
	NA

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

Budget Output: 390017 Public Service Performance management

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

1	NA
1	NA
3	NA

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,795	500
221007 Books, Periodicals & Newspapers	2,080	0
221009 Welfare and Entertainment	12,988	560
221017 Membership dues and Subscription fees.	4,500	0
224001 Medical Supplies and Services	5,000	0
227001 Travel inland	8,872	7,502
228004 Maintenance-Other Fixed Assets	2,765	0
Total for Budget Output	44,000	8,562
Wage	0	0
Non-Wage	44,000	8,562
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: 16060504X Human Resource management services

3	NA
Training Committee meetings conducted and minutes produced.	NA
Established staff paid milage, housing, and transport at different rates.	NA
Preparations for HCM system.	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,134	1,283
227001 Travel inland	9,155	2,939
Total for Budget Output	14,289	4,222
Wage	0	0
Non-Wage	14,289	4,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
12 Procurement reports prepared and submitted to PPDA.	NA	
6 contracts committe meetings held and minutes produced.	NA	
Purchased of assorted printing materials, Tonner Cartridges etc	NA	
Advertizements of goods and services.	NA	
6 contracts committe meetings held and minutes produced.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,900	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,380	0
221012 Small Office Equipment	800	0
227001 Travel inland	6,060	420
Total for Budget Output	23,440	420
Wage	0	0
Non-Wage	23,440	420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1	NA
3	NA
1	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	860
221011 Printing, Stationery, Photocopying and Binding	9,000	2,495
221012 Small Office Equipment	6,000	0
227001 Travel inland	2,000	0
Total for Budget Output	18,000	3,355
Wage	0	0
Non-Wage	18,000	3,355
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,095,010	0
Total for Budget Output	1,095,010	0
Wage	0	0
Non-Wage	1,095,010	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	19,000	4,750
Total for Budget Output	19,000	4,750
Wage	0	0
Non-Wage	19,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

800 litres of Fuel Supplied for the Office of the Town Clerk and Administration generally. NA

120 litres of Fuel for Security Coordination. NA

15 pairs of Uniforms for Cleaners and Porters. NA

15 Gamboots and 15 Heavy duty gloves for Cleaners and Porters purchased. NA

All 8 vehicles serviced on their due dates and repaired as and when they breakdown. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	393,530	28,536

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	5,976	0
221009 Welfare and Entertainment	96,002	0
221010 Special Meals and Drinks	20,800	0
221012 Small Office Equipment	7,776	0
223004 Guard and Security services	38,800	29,000
223005 Electricity	12,000	3,000
223006 Water	8,000	2,000
225101 Consultancy Services	30,000	10,000
227001 Travel inland	1,339,638	5,649
227004 Fuel, Lubricants and Oils	20,240	1,150
228002 Maintenance-Transport Equipment	31,360	0
263402 Transfer to Other Government Units	0	796,351
312139 Other Structures - Acquisition	350,897	0
Total for Budget Output	2,355,019	875,685
Wage	0	0
Non-Wage	2,004,122	733,399
GoU Dev	350,897	142,286
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	7,099
Total for Budget Output	10,000	7,099
Wage	0	0
Non-Wage	10,000	7,099
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030101X Administrative and ICT support services enhanced

1	NA
3	NA
0	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,042,675	1,564,623
Wage	789,911	116,060
Non-Wage	6,556,454	1,306,277
GoU Dev	696,311	142,286
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,900	3,290
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	23,200	0
221002 Workshops, Meetings and Seminars	17,980	4,119
221003 Staff Training	11,740	1,200
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	74,286	30,040
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	23
221017 Membership dues and Subscription fees.	1,020	500
222001 Information and Communication Technology Services.	3,600	0
223002 Property Rates	20,000	0
227001 Travel inland	97,582	16,500
227004 Fuel, Lubricants and Oils	12,000	2,500
228002 Maintenance-Transport Equipment	9,240	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	305,548	58,172
Wage	0	0
Non-Wage	300,548	58,172
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 606 Lira City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
	NA	
	NA	
	NA	
Training heads of Departments on the Chart of Accounts to avoid mischarge, attending meetings and workshops organized by MOFPED,MOLG , Benchmarking on best practices ,mentoring in charges in the Health Facilities in Financial management	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,332	51,094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,500	10,493
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	2,651
221003 Staff Training	10,000	3,453
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	771
221012 Small Office Equipment	2,067	650
221014 Bank Charges and other Bank related costs	800	99
221016 Systems Recurrent costs	30,000	7,619
221017 Membership dues and Subscription fees.	1,200	1,000
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	46,558	4,215
227004 Fuel, Lubricants and Oils	4,375	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	419,832	82,546
Wage	232,332	51,094
Non-Wage	187,500	31,452
GoU Dev	0	0
Ext Finance	0	0
Total for Department	725,380	140,717
Wage	232,332	51,094
Non-Wage	488,048	89,624

VOTE: 606 Lira City

Quarter 3

GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 606Lira City

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	7,760
211107 Boards, Committees and Council Allowances	403,572	106,340
221009 Welfare and Entertainment	78,720	6,725
221010 Special Meals and Drinks	46,560	0
227001 Travel inland	70,800	35,391
Total for Budget Output	622,451	156,216
Wage	0	0
Non-Wage	577,200	137,676
GoU Dev	45,252	18,540
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

HH	NA
hh	NA

VOTE: 606 Lira City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
hh	NA	
jjjj	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	28,558
211105 Ex-Gratia for Political leaders.	344,880	76,650
211107 Boards, Committees and Council Allowances	23,152	3,360
221007 Books, Periodicals & Newspapers	60	0
221012 Small Office Equipment	800	250
Total for Budget Output	544,258	108,818
Wage	175,365	28,558
Non-Wage	368,893	80,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,166,709	265,034
Wage	175,365	28,558
Non-Wage	946,093	217,936
GoU Dev	45,252	18,540
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

	NA
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Pay salary for 3 months for seven staff.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	69,436
227001 Travel inland	12,920	3,260
Total for Budget Output	312,920	72,696
Wage	300,000	69,436
Non-Wage	12,920	3,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Fuels and lubricants for monitoring	All the extension related activities were managed well, coordinated with the centre and field amicably	demand
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	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	8,000	3,000
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
225204 Monitoring and Supervision of capital work	1,983	0
227001 Travel inland	4,000	1,000
Total for Budget Output	7,983	1,000
Wage	0	0
Non-Wage	7,983	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	Six extension officers facilitated to carry out extension services within the city. their capacity to train the PDM beneficiaries has been greatly improving as a result of continuous mentorship from the key stakeholders in the implementation of PDM.	Urgent need to train the beneficiaries and ensure the funds are disbursed without delays.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
227001 Travel inland	42,000	1,000
Total for Budget Output	42,000	1,000
Wage	0	0
Non-Wage	42,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Review of implementation so far and planning for season 1 NA

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,192	5,934
Total for Budget Output	8,192	5,934
Wage	0	0

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,192	5,934
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

	Meat inspection, inspection and certification of produce stores, agro input shops and food processing plants done successfully. Four food processing industries visited, daily inspection of slaughter animals conducted; rotten grains removed from the stores	High demand for the service as this season is for planting and many businesses would want to reap big in profits by trading in poor quality commodities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,000	0
	Total for Budget Output	7,000	0
	Wage	0	0
	Non-Wage	7,000	0
	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: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,548	3,120
	Total for Budget Output	13,548	3,120
	Wage	0	0
	Non-Wage	13,548	3,120
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
224010 Protective Gear	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

Inspection and certification of fisheries NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,617	1,212
Total for Budget Output	1,617	1,212
Wage	0	0
Non-Wage	1,617	1,212
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,720
Total for Budget Output	4,000	2,720
Wage	0	0
Non-Wage	4,000	2,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Maintenance of motorcycles	NA
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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)	2,400	0
228002 Maintenance-Transport Equipment	4,600	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

motorcycles maintained	NA
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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)	58,800	0
Total for Budget Output	58,800	0
Wage	0	0
Non-Wage	58,800	0
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Inspection and certification of inputsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	1,200
224002 Veterinary supplies and services	776	0
227001 Travel inland	2,304	0
Total for Budget Output	4,680	1,200
Wage	0	0
Non-Wage	4,680	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	1,133
Total for Budget Output	5,760	1,133
Wage	0	0
Non-Wage	5,760	1,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

marketing of mature birdsNA

Land preparation for plantingNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,147	0
212102 Medical expenses (Employees)	2,949	0
224003 Agricultural Supplies and Services	19,824	2,088

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	26,920	2,088
Wage	0	0
Non-Wage	26,920	2,088
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Disease surveillance conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
224005 Laboratory supplies and services	2,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 190003 Licensing and Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,187
Total for Budget Output	6,000	2,187
Wage	0	0
Non-Wage	6,000	2,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	49,028	0
Total for Budget Output	49,028	0
Wage	0	0
Non-Wage	49,028	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	581,448	97,290
Wage	300,000	69,436
Non-Wage	281,448	27,854
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

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: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	377,000	39,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	0
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,292	0
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	15,948	7,502
Total for Budget Output	413,000	47,117
Wage	377,000	39,615
Non-Wage	36,000	7,502
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Quarterly reduction in the number of health facilities reporting stock out of essential medicines by 50%	NA
Availability of blood at Hospitals and Health center IVs	NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

90% of vacant positions filled	NA
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PIAP Output: 1203010508X Quality medicines and health products on the market

90% of clinics and Drugs shops are licensed	NA
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduction in disease burden	NA
construction of Anyomore HCIII completed	NA
Reduction of Malaria Prevalence by 50%	NA
PCV Vaccination increased to 100%	NA
Population Attending OPD Services increased to 100%	NA
Total deliveries in Health Facilities increased to 100%	NA

VOTE: 606 Lira City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HPV Vaccinations of 10 yrs old girls increased to 80%	NA	
TB Case Notification rate increased to 85/100000 population	NA	
ANC 1st Visits increased to 100%	NA	
Maternal Mortality Ratio reduced to at least 100 per 100000 deliveries in FY 2024/2025	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	0
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	15,000	5,065
263308 Sector Conditional Grant (Non-Wage)	532,877	117,447
312229 Other ICT Equipment - Acquisition	2,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,500	12,297
Total for Budget Output	689,377	134,810
Wage	0	0
Non-Wage	532,877	117,447
GoU Dev	156,500	17,362
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

349 facility deliveries conducted	NA
390 Children immunized with 3rd dose pentavalent vaccine	NA
390 children immunized with measles rubella 1 vaccine	NA
3772 OPD attendance	NA
2470 inpatients admissions	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	267,837	66,959
Total for Budget Output	267,837	66,959
Wage	0	0
Non-Wage	267,837	66,959

VOTE: 606 Lira City

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,335,542	374,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,701	56,854
212103 Incapacity benefits (Employees)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,504	1,726
222001 Information and Communication Technology Services.	1,800	450
224006 Food Supplies	6,240	3,120
227001 Travel inland	1,480	365
227004 Fuel, Lubricants and Oils	16,000	0
273102 Incapacity, death benefits and funeral expenses	18,000	14,966
Total for Budget Output	2,561,267	452,395
Wage	2,335,542	374,914
Non-Wage	225,725	77,481
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 3

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	1,225
Total for Budget Output	20,000	1,225
Wage	0	0
Non-Wage	20,000	1,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,953,481	702,506
Wage	2,712,542	414,529
Non-Wage	1,084,439	270,614
GoU Dev	156,500	17,362
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

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: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
	NA	
	NA	
	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,067,363	1,708,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,495	11,123
221002 Workshops, Meetings and Seminars	2,188	1,457
221003 Staff Training	10,000	3,333
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	28,000	15,999
227001 Travel inland	29,438	0
227004 Fuel, Lubricants and Oils	4,209	0
228001 Maintenance-Buildings and Structures	320,000	1,161
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	140,000	0
263308 Sector Conditional Grant (Non-Wage)	1,057,457	362,565
282101 Donations	10,000	5,000
312111 Residential Buildings - Acquisition	90,000	0
312121 Non-Residential Buildings - Acquisition	94,000	2,239
312221 Light ICT hardware - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	1,997	0
Total for Budget Output	8,889,147	2,110,936
Wage	7,067,363	1,708,059
Non-Wage	1,619,786	386,839
GoU Dev	201,998	16,038
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 606 Lira City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

USE & UPE funds disbursed	NA
USE & UPE funds disbursed	NA
USE & UPE funds disbursed	NA
USE & UPE funds disbursed	NA
USE & UPE funds disbursed	NA
Teachings and learning conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,928,561	1,830,864
224005 Laboratory supplies and services	56,047	0
228001 Maintenance-Buildings and Structures	19,865	0
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	7,169,473	1,830,864
Wage	6,928,561	1,830,864
Non-Wage	0	0
GoU Dev	240,912	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
263308 Sector Conditional Grant (Non-Wage)	1,169,094	398,699
Total for Budget Output	1,249,094	398,699
Wage	0	0
Non-Wage	1,249,094	398,699
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 606 Lira City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	0
Total for Budget Output	170,211	0
Wage	170,211	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: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,953	11,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,791	3,420
221002 Workshops, Meetings and Seminars	3,000	1,600
227001 Travel inland	50,000	10,800
Total for Budget Output	241,744	27,699
Wage	154,953	11,879
Non-Wage	86,791	15,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 606 Lira City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	25,120
Total for Budget Output	0	25,120
Wage	0	0
Non-Wage	0	25,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,719,667	4,393,318
Wage	14,321,087	3,550,802
Non-Wage	2,955,670	826,478
GoU Dev	442,910	16,038
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,726	0
Total for Budget Output	2,726	0
Wage	0	0
Non-Wage	2,726	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

NA
NA

VOTE: 606 Lira City

Quarter 3

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
211101 General Staff Salaries	338,337	39,838
Total for Budget Output	338,337	39,838
Wage	338,337	39,838
Non-Wage	0	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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Works monitored and supervised	NA
45km of roads rehabilitated	NA
BoQs Produced	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,600	22,777
211107 Boards, Committees and Council Allowances	65,991	0
221002 Workshops, Meetings and Seminars	16,509	1,780
221003 Staff Training	20,000	3,890
221009 Welfare and Entertainment	491	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	2,000	400
223006 Water	2,000	600
224001 Medical Supplies and Services	3,000	0
224010 Protective Gear	30,000	0
225204 Monitoring and Supervision of capital work	144,000	9,000
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	3,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	6,980
228004 Maintenance-Other Fixed Assets	925,400	5,300
Total for Budget Output	1,424,991	56,007
Wage	0	0

VOTE: 606 Lira City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,424,991	56,007
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302X Regulations and laws developed/ updated

3km of emergency road works constructed NA

1 Motor Cycle for road works supervision procured NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
228004 Maintenance-Other Fixed Assets	22,000		0
312216 Cycles - Acquisition	8,000		0
Total for Budget Output	30,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	30,000		0
Ext Finance	0		0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

USMID projects completed NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
228004 Maintenance-Other Fixed Assets	1,980,090		1,752,531
312219 Other Transport equipment - Acquisition	1,200,000		556,473
Total for Budget Output	3,180,090		2,309,004
Wage	0		0
Non-Wage	25,500		0
GoU Dev	3,154,590		2,309,004
Ext Finance	0		0
Total for Department	4,978,144		2,404,850
Wage	338,337		39,838

VOTE: 606 Lira City

Quarter 3

Non-Wage	1,455,217	56,007
GoU Dev	3,184,590	2,309,004
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	60,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	4,275
Total for Budget Output	535,963	64,429
Wage	495,963	60,154
Non-Wage	40,000	4,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0

VOTE: 606 Lira City

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	5,000		15
Total for Budget Output	5,000		15
	Wage	0	0
	Non-Wage	5,000	15
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA
NA
NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000		18,750
Total for Budget Output	50,000		18,750
	Wage	0	0
	Non-Wage	50,000	18,750
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	605,963		83,194
	Wage	495,963	60,154
	Non-Wage	110,000	23,040
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,120
227001 Travel inland	10,000	1,750
Total for Budget Output	20,000	2,870
Wage	0	0
Non-Wage	20,000	2,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	22,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	4,872
221002 Workshops, Meetings and Seminars	4,000	1,800
221007 Books, Periodicals & Newspapers	1,520	0
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	5,710	675
227001 Travel inland	21,390	2,371
227004 Fuel, Lubricants and Oils	7,950	2,390
Total for Budget Output	170,079	37,060
Wage	110,079	22,702
Non-Wage	60,000	14,358
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,579	722
Total for Budget Output	2,579	722
Wage	0	0
Non-Wage	2,579	722
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

4 Community Radio Sensitization, 3 Baraza done, 2 groups monitored, NA

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
4 council meeting for you, Disability, Women and Elderly done	NA	
8 groups prepared to benefit from YLP, UWEP,SEGOP and SGPWDs.	NA	
4 community engagement using Baraza conducted and 4 radio talk shows.	NA	
	NA	

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs; Social and economic empowerment of PLWHIV, Sensitization and awareness on HIV/AIDs.	NA	
Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs; Social and economic empowerment of PLWHIV, Sensitization and awareness on HIV/AIDs.	NA	
Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs; Social and economic empowerment of PLWHIV, Sensitization and awareness on HIV/AIDs.	NA	
Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs; Social and economic empowerment of PLWHIV, Sensitization and awareness on HIV/AIDs.	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

4 engagement meetings to Promote GROW Projects , gender equality and equity, social protection and women empowerment held.	NA	
2 engagements meetings to promote decent employment opportunities and labour productivity handled.	NA	
4 ICOLEW classes visited and advised.	NA	
2 Staff capacity building on mindset change approaches, Gender mainstreaming, methods and modalities addressed	NA	

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

2 Community Economic Empowerment promoted, Rights Based Approach promoted, gender equality and equity, social protection and women empowerment addressed. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	8,721
221002 Workshops, Meetings and Seminars	21,520	5,250
221009 Welfare and Entertainment	10,000	2,935
Total for Budget Output	56,520	16,906
Wage	0	0
Non-Wage	56,520	16,906
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,178	58,058
Wage	110,079	22,702
Non-Wage	146,099	35,356
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened

GBV cases profiledNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	2,716
Total for Budget Output	5,000	2,716
Wage	0	0
Non-Wage	5,000	2,716
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

5 Year CDP producedNA

1 Quarterly reports submittedNA

NA

VOTE: 606 Lira City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	NA	
Draft Budget submitted	NA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	NA	
PIAP Output: 1801051103X Functional community information system at parish level.		
49 Wards with Functional PDMIS	NA	
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	200,000	24,750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	14,152	
212102 Medical expenses (Employees)	2,584	0	
221002 Workshops, Meetings and Seminars	10,000	1,500	
221003 Staff Training	8,000	2,000	
221008 Information and Communication Technology Supplies.	17,000	4,250	
221011 Printing, Stationery, Photocopying and Binding	20,000	4,500	
221012 Small Office Equipment	5,000	3,922	
221017 Membership dues and Subscription fees.	3,000	750	
222001 Information and Communication Technology Services.	4,000	1,000	
225101 Consultancy Services	5,000	3,400	
225204 Monitoring and Supervision of capital work	8,737	2,185	
227001 Travel inland	41,000	5,845	
227004 Fuel, Lubricants and Oils	5,000	1,250	
228002 Maintenance-Transport Equipment	3,000	0	
Total for Budget Output	377,321	69,504	
Wage	200,000	24,750	
Non-Wage	117,321	29,314	
GoU Dev	60,000	15,440	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 606 Lira City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Quarterly data Quality assurance (DQA) conducted

NA

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

NA

HMIS Data collected and analysed

NA

EMIS data collected and analysed

NA

PDM Data collected and analysed

NA

Staff, pensioners data collected and analyzed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	5,000	1,100
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	5,000	4,500
Total for Budget Output	45,000	6,850
Wage	0	0
Non-Wage	45,000	6,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

One monitoring report produced to track the progress of the implementation of the 5 Year CDP

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	9,000
221002 Workshops, Meetings and Seminars	7,000	2,629
221011 Printing, Stationery, Photocopying and Binding	10,000	922
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	0

VOTE: 606 Lira City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Total for Budget Output		57,500	18,301		
Wage		0	0		
Non-Wage		57,500	18,301		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		492,821	99,371		
Wage		200,000	24,750		
Non-Wage		232,821	59,181		
GoU Dev		60,000	15,440		
Ext Finance		0	0		

VOTE: 606 Lira City

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504X Internal audit undertaken

1 inspections of Projects NA

1 conducting risk assessment and preparation of internal audit annual plan NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	3,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	2,010
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,300	240
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	52,380	9,050
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	142,500	14,694
Wage	45,000	3,394
Non-Wage	97,500	11,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,500	14,694
Wage	45,000	3,394
Non-Wage	97,500	11,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606

Lira City

Quarter 3

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: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		

NA

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,202	0
Total for Budget Output	1,202	0
Wage	0	0
Non-Wage	1,202	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	850	0
Total for Budget Output	850	0
Wage	0	0
Non-Wage	850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,252	0

VOTE: 606 Lira City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	3,277	0
312235 Furniture and Fittings - Acquisition	3,200	0
Total for Budget Output	7,729	0
Wage	0	0
Non-Wage	1,252	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,014	0
Total for Budget Output	1,014	0
Wage	0	0
Non-Wage	1,014	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: 07040301X Jobs created

2,000 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	7,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,536	1,440
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	16,894	0
221010 Special Meals and Drinks	10,600	0
222001 Information and Communication Technology Services.	3,666	0
227001 Travel inland	20,801	0

VOTE: 606 Lira City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	153,195	9,178
Wage	85,698	7,738
Non-Wage	67,497	1,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,304	0
Total for Budget Output	2,304	0
Wage	0	0
Non-Wage	2,304	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,294	9,178
Wage	85,698	7,738
Non-Wage	75,119	1,440
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 606

Lira City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
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
312139 Other Structures - Acquisition	345,414	0
Total for Budget Output	345,414	0
Wage	0	0
Non-Wage	0	0
GoU Dev	345,414	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	15,357
227004 Fuel, Lubricants and Oils	20,000	11,400
Total for Budget Output	40,000	26,757
Wage	0	0
Non-Wage	40,000	26,757
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	789,911	347,475
273104 Pension	2,091,174	819,847
273105 Gratuity	1,138,022	853,455
352880 Salary Arrears Budgeting	36,747	36,747
352881 Pension and Gratuity Arrears Budgeting	5,650	5,650
Total for Budget Output	4,061,503	2,063,174
Wage	789,911	347,475
Non-Wage	3,271,592	1,715,699
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

0

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	10,000	5,330
Total for Budget Output	10,000	5,330
Wage	0	0
Non-Wage	10,000	5,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

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VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

3

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	4,000
221002 Workshops, Meetings and Seminars	2,795	1,897
221007 Books, Periodicals & Newspapers	2,080	0
221009 Welfare and Entertainment	12,988	2,210
221017 Membership dues and Subscription fees.	4,500	0
224001 Medical Supplies and Services	5,000	0
227001 Travel inland	8,872	8,182
228004 Maintenance-Other Fixed Assets	2,765	1,500
Total for Budget Output	44,000	17,789
Wage	0	0
Non-Wage	44,000	17,789
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: 16060504X Human Resource management services

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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
221011 Printing, Stationery, Photocopying and Binding	5,134	3,849

VOTE: 606 Lira City

Quarter 3

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
227001 Travel inland	9,155	2,939
Total for Budget Output	14,289	6,788
Wage	0	0
Non-Wage	14,289	6,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,900	5,600
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,380	610
221012 Small Office Equipment	800	0
227001 Travel inland	6,060	1,510
Total for Budget Output	23,440	7,720
Wage	0	0
Non-Wage	23,440	7,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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3

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

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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
221003 Staff Training	1,000	860
221011 Printing, Stationery, Photocopying and Binding	9,000	2,495
221012 Small Office Equipment	6,000	0
227001 Travel inland	2,000	0
Total for Budget Output	18,000	3,355
Wage	0	0
Non-Wage	18,000	3,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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
227001 Travel inland	1,095,010	0
Total for Budget Output	1,095,010	0
Wage	0	0
Non-Wage	1,095,010	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

VOTE: 606 Lira City

Quarter 3

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
221001 Advertising and Public Relations	19,000	14,250
Total for Budget Output	19,000	14,250
Wage	0	0
Non-Wage	19,000	14,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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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)	393,530	81,017
221007 Books, Periodicals & Newspapers	5,976	1,745
221009 Welfare and Entertainment	96,002	0
221010 Special Meals and Drinks	20,800	8,145
221012 Small Office Equipment	7,776	2,955
223004 Guard and Security services	38,800	34,000
223005 Electricity	12,000	10,283
223006 Water	8,000	7,810
225101 Consultancy Services	30,000	30,000
227001 Travel inland	1,339,638	40,760
227004 Fuel, Lubricants and Oils	20,240	18,346
228002 Maintenance-Transport Equipment	31,360	16,373
263402 Transfer to Other Government Units	0	2,022,227
312139 Other Structures - Acquisition	350,897	0

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,355,019	2,273,661
Wage	0	0
Non-Wage	2,004,122	1,846,802
GoU Dev	350,897	426,859
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments.
1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	10,0007,099
Total for Budget Output	10,0007,099
Wage	00
Non-Wage	10,0007,099
GoU Dev	00
Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

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3
0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	7,0000
Total for Budget Output	7,0000
Wage	00
Non-Wage	7,0000
GoU Dev	00
Ext Finance	00

VOTE: 606 Lira City

Quarter 3

Total for Department	8,042,675	4,425,924
Wage	789,911	347,475
Non-Wage	6,556,454	3,651,589
GoU Dev	696,311	426,859
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 18010601X Tax compliance improved through increased efficiency in revenue administration

1.6b of local revenue collected

Purchase of Receipting Media and Newspapers

Attending workshops, seminars, and training

Monitoring, supervising and reviewing revenue collections

Sensitization, collection and enforcement

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)	20,900	10,270
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	23,200	0
221002 Workshops, Meetings and Seminars	17,980	4,119
221003 Staff Training	11,740	1,200
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	74,286	51,250
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	171
221017 Membership dues and Subscription fees.	1,020	1,000
222001 Information and Communication Technology Services.	3,600	750
223002 Property Rates	20,000	0
227001 Travel inland	97,582	45,400
227004 Fuel, Lubricants and Oils	12,000	3,500
228002 Maintenance-Transport Equipment	9,240	4,247
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	305,548	121,906
Wage	0	0
Non-Wage	300,548	121,906
GoU Dev	5,000	0

VOTE: 606 Lira City

Quarter 3

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Nine months accounts for FY 2024/25 prepared and submitted to AG and OAG, G2reports produced and submitted for consolidation, monthly reports produced
Ugx 58083000 salary for Finance staff paid in Q2

Training heads of Departments on the Chart of Accounts to avoid mischarge, attending meetings and workshops organized by MOFPED,MOLG , Benchmarking on best practices ,mentoring in charges in the Health Facilities in Financial management

Q3 allowances to 12 staff paid for FY 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,332	154,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,500	40,319
212102 Medical expenses (Employees)	2,000	226
221002 Workshops, Meetings and Seminars	10,000	8,216
221003 Staff Training	10,000	3,453
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	1,989
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	2,521
221012 Small Office Equipment	2,067	650
221014 Bank Charges and other Bank related costs	800	449
221016 Systems Recurrent costs	30,000	22,388
221017 Membership dues and Subscription fees.	1,200	1,000
222001 Information and Communication Technology Services.	4,000	1,500
227001 Travel inland	46,558	31,864
227004 Fuel, Lubricants and Oils	4,375	4,375
228004 Maintenance-Other Fixed Assets	2,000	200
Total for Budget Output	419,832	274,076

VOTE: 606 Lira City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	232,332	154,425
Non-Wage	187,500	119,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	725,380	395,982
Wage	232,332	154,425
Non-Wage	488,048	241,556
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

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
211105 Ex-Gratia for Political leaders.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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)	22,800	19,990
211107 Boards, Committees and Council Allowances	403,572	312,270
221009 Welfare and Entertainment	78,720	41,894
221010 Special Meals and Drinks	46,560	0
227001 Travel inland	70,800	58,978
Total for Budget Output	622,451	433,132
Wage	0	0
Non-Wage	577,200	390,427
GoU Dev	45,252	42,705
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 606 Lira City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

2 Council meetings produced

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	175,365	91,319
211105 Ex-Gratia for Political leaders.	344,880	229,200
211107 Boards, Committees and Council Allowances	23,152	10,960
221007 Books, Periodicals & Newspapers	60	0
221012 Small Office Equipment	800	500
Total for Budget Output	544,258	331,979
Wage	175,365	91,319
Non-Wage	368,893	240,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,166,709	765,111
Wage	175,365	91,319
Non-Wage	946,093	631,087
GoU Dev	45,252	42,705
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		

Pay staff salaries for 3 Months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	210,747
227001 Travel inland	12,920	7,670
Total for Budget Output	312,920	218,417
Wage	300,000	210,747
Non-Wage	12,920	7,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Fuels and lubricants for monitoring	Quarterly data transfer between the ministry and the department and vice versa	demand
Tonners and stationeries		

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.	2,000	0
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	8,000	4,500
Wage	0	0
Non-Wage	8,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
225204 Monitoring and Supervision of capital work	1,983	0
227001 Travel inland	4,000	1,000
Total for Budget Output	7,983	1,000
Wage	0	0
Non-Wage	7,983	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Value addition facilities	98 trainings were conducted across the 49 wards meaning at least two trainings on average has been achieved in each ward.	Urgent need to train the beneficiaries and ensure the funds are disbursed without delays.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
227001 Travel inland	42,000	17,158
Total for Budget Output	42,000	17,158
Wage	0	0
Non-Wage	42,000	17,158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Review of implementation so far and planning for season 1

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,192	5,934
Total for Budget Output	8,192	5,934
Wage	0	0
Non-Wage	8,192	5,934
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

3 inspections conducted routinely viz: slaughter animals and resultant meat and products; input shops ; and produce dealers' stores

High demand for the service as this season is for planting and many businesses would want to reap big in profits by trading in poor quality commodities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,500
Total for Budget Output	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

Payments for allowances and wages for 3 months

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,548	8,687
Total for Budget Output	13,548	8,687
Wage	0	0
Non-Wage	13,548	8,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
224010 Protective Gear	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

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

Inspection and certification of fisheries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,617	1,212
Total for Budget Output		1,617	1,212
	Wage	0	0
	Non-Wage	1,617	1,212
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

Ex com monitoring done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	3,000
Total for Budget Output		4,000	3,000
	Wage	0	0
	Non-Wage	4,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Maintenance of motorcycles

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
228002 Maintenance-Transport Equipment	4,600	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

motorcycles maintained

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)	58,800	28,000
Total for Budget Output	58,800	28,000
Wage	0	0
Non-Wage	58,800	28,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Inspection and certification of inputs

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)	1,600	1,200
224002 Veterinary supplies and services	776	0
227001 Travel inland	2,304	0
Total for Budget Output	4,680	1,200

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,6801,200
	GoU Dev	00
	Ext Finance	00

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,7603,683
Total for Budget Output	5,7603,683
	Wage00
	Non-Wage5,7603,683
	GoU Dev00
	Ext Finance00

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

marketing of mature birds

Land preparation for planting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,1470
212102 Medical expenses (Employees)	2,9490
224003 Agricultural Supplies and Services	19,8242,088
227004 Fuel, Lubricants and Oils	3,0000
Total for Budget Output	26,9202,088
	Wage00
	Non-Wage26,9202,088
	GoU Dev00
	Ext Finance00

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Disease surveillance conducted

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	1,000	0
224005 Laboratory supplies and services	2,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 190003 Licensing and Complainece

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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
227001 Travel inland	49,028	24,480
Total for Budget Output	49,028	24,480
Wage	0	0
Non-Wage	49,028	24,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	581,448	325,359
Wage	300,000	210,747
Non-Wage	281,448	114,612
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

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: 000010 Leadership and Management

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
211101 General Staff Salaries	377,000	217,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	8,936
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,292	0
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	15,948	11,745
Total for Budget Output	413,000	237,986
Wage	377,000	217,305
Non-Wage	36,000	20,681
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Quarterly reduction in the number of health facilities
reporting stock out of essential medicines by 50%

Availability of blood at Hospitals and Health center IVs

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

90% of vacant positions filled

PIAP Output: 1203010508X Quality medicines and health products on the market

90% of clinics and Drugs shops are licensed

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

NA

NA

Reduction of Malaria Prevalence by 50%

PCV Vaccination increased to 100%

VOTE: 606 Lira City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Population Attending OPD Services increased to 100%

Total deliveries in Health Facilities increased to 100%

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HPV Vaccinations of 10 yrs old girls increased to 80%

TB Case Notification rate increased to 85/100000 population

ANC 1st Visits increased to 100%

Maternal Mortality Ratio reduced to at least 100 per 100000 deliveries in FY 2024/2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	2,500
228001 Maintenance-Buildings and Structures	20,000	10,182
228002 Maintenance-Transport Equipment	15,000	11,000
263308 Sector Conditional Grant (Non-Wage)	532,877	352,341
312229 Other ICT Equipment - Acquisition	2,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,500	2,500
Total for Budget Output	689,377	378,524
Wage	0	0
Non-Wage	532,877	352,341
GoU Dev	156,500	26,183
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

349 facility Deliveries Conducted

390 children immunized with 3rd dose pentavalent vaccine

390 Children immunized with measles-Rubella 1 Vaccine

3772 New OPD attendance

2470 Patients Admitted

VOTE: 606 Lira City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	267,837	200,877
Total for Budget Output	267,837	200,877
Wage	0	0
Non-Wage	267,837	200,877
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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	2,335,542	1,050,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,701	66,734

VOTE: 606 Lira City

Quarter 3

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\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,504	3,251
222001 Information and Communication Technology Services.	1,800	1,350
224006 Food Supplies	6,240	4,680
227001 Travel inland	1,480	735
227004 Fuel, Lubricants and Oils	16,000	8,000
273102 Incapacity, death benefits and funeral expenses	18,000	14,966
Total for Budget Output	2,561,267	1,150,590
Wage	2,335,542	1,050,874
Non-Wage	225,725	99,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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	20,000	1,225
Total for Budget Output	20,000	1,225
Wage	0	0
Non-Wage	20,000	1,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,953,481	1,969,202
Wage	2,712,542	1,268,179
Non-Wage	1,084,439	674,841
GoU Dev	156,500	26,183
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,067,363	4,965,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,495	14,622
221002 Workshops, Meetings and Seminars	2,188	1,457
221003 Staff Training	10,000	6,666
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	28,000	21,999
227001 Travel inland	29,438	0
227004 Fuel, Lubricants and Oils	4,209	0
228001 Maintenance-Buildings and Structures	320,000	1,161
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	140,000	0
263308 Sector Conditional Grant (Non-Wage)	1,057,457	703,981
282101 Donations	10,000	10,000
312111 Residential Buildings - Acquisition	90,000	0
312121 Non-Residential Buildings - Acquisition	94,000	-3,049
312221 Light ICT hardware - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	1,997	0
Total for Budget Output	8,889,147	5,721,954
Wage	7,067,363	4,965,118

VOTE: 606 Lira City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,619,786	746,087
	GoU Dev	201,998	10,750
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	6,928,561		5,295,140
224005 Laboratory supplies and services	56,047		0
228001 Maintenance-Buildings and Structures	19,865		0
312229 Other ICT Equipment - Acquisition	165,000		0
Total for Budget Output	7,169,473		5,295,140
Wage	6,928,561		5,295,140
Non-Wage	0		0
GoU Dev	240,912		0
Ext Finance	0		0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	80,000		0

VOTE: 606 Lira City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,169,094	779,396
Total for Budget Output	1,249,094	779,396
Wage	0	0
Non-Wage	1,249,094	779,396
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: 000034 Education and Skills Development

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	170,211	192
Total for Budget Output	170,211	192
Wage	170,211	192
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: 000034 Education and Skills Development

N / A

VOTE: 606 Lira City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,953	38,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,791	13,125
221002 Workshops, Meetings and Seminars	3,000	1,600
227001 Travel inland	50,000	27,453
Total for Budget Output	241,744	80,816
Wage	154,953	38,638
Non-Wage	86,791	42,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	25,120
Total for Budget Output	0	25,120
Wage	0	0
Non-Wage	0	25,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,719,667	11,902,617
Wage	14,321,087	10,299,087
Non-Wage	2,955,670	1,592,780
GoU Dev	442,910	10,750
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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
227001 Travel inland	2,726	0
Total for Budget Output	2,726	0
Wage	0	0
Non-Wage	2,726	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

VOTE: 606 Lira City

Quarter 3

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: 09020401X Capacity of existing transport infrastructure and services increased.

11 staffs paid salaries in the quarter

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	338,337	124,968
Total for Budget Output	338,337	124,968
Wage	338,337	124,968
Non-Wage	0	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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Works monitored and supervised

45km of roads rehabilitated

BoQs Produced

100km of roads maintained under Road Gangs

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)	123,600	81,166
211107 Boards, Committees and Council Allowances	65,991	0
221002 Workshops, Meetings and Seminars	16,509	1,780
221003 Staff Training	20,000	3,890
221009 Welfare and Entertainment	491	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	2,000	400
223006 Water	2,000	600
224001 Medical Supplies and Services	3,000	0
224010 Protective Gear	30,000	0
225204 Monitoring and Supervision of capital work	144,000	9,000

VOTE: 606 Lira City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	3,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	6,980
228004 Maintenance-Other Fixed Assets	925,400	5,300
Total for Budget Output	1,424,991	114,396
Wage	0	0
Non-Wage	1,424,991	114,396
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302X Regulations and laws developed/ updated

3km of emergency road works constructed
1 Motor Cycle for road works supervision procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	22,000	0
312216 Cycles - Acquisition	8,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 606 Lira City

Quarter 3

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: 09020401X Capacity of existing transport infrastructure and services increased.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,980,090	2,513,017
312219 Other Transport equipment - Acquisition	1,200,000	556,473
Total for Budget Output	3,180,090	3,069,490
Wage	0	0
Non-Wage	25,500	0
GoU Dev	3,154,590	3,069,490
Ext Finance	0	0
Total for Department	4,978,144	3,308,854
Wage	338,337	124,968
Non-Wage	1,455,217	114,396
GoU Dev	3,184,590	3,069,490
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

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
211101 General Staff Salaries	495,963	174,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	36,120
Total for Budget Output	535,963	210,686
Wage	495,963	174,566
Non-Wage	40,000	36,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 606 Lira City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,100
Total for Budget Output	5,000	2,100
Wage	0	0
Non-Wage	5,000	2,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

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)	50,000	21,990
Total for Budget Output	50,000	21,990

VOTE: 606 Lira City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	50,00021,990
	GoU Dev	00
	Ext Finance	00
	Total for Department	605,963234,776
	Wage	495,963174,566
	Non-Wage	110,00060,210
	GoU Dev	00
	Ext Finance	00

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming 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)	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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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)	10,000	1,120
227001 Travel inland	10,000	1,750
Total for Budget Output	20,000	2,870
Wage	0	0
Non-Wage	20,000	2,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	66,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	14,776
221002 Workshops, Meetings and Seminars	4,000	1,800
221007 Books, Periodicals & Newspapers	1,520	756
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	5,710	675
227001 Travel inland	21,390	4,500
227004 Fuel, Lubricants and Oils	7,950	2,390
Total for Budget Output	170,079	93,233
Wage	110,079	66,086
Non-Wage	60,000	27,147
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,579	1,243
Total for Budget Output	2,579	1,243
Wage	0	0
Non-Wage	2,579	1,243
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs;
Social and economic empowerment of PLWHIV,
Sensitization and awareness on HIV/AIDs.

Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs;
Social and economic empowerment of PLWHIV,
Sensitization and awareness on HIV/AIDs.

Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs;
Social and economic empowerment of PLWHIV,
Sensitization and awareness on HIV/AIDs.

Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs;
Social and economic empowerment of PLWHIV,
Sensitization and awareness on HIV/AIDs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

10 Sensitisation conducted, 3 advocacy done, 6 awarenes
meetings conducted, 6 Radion sensitisation conducted, 30
Barazas conducted in wards.

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

4 workplace inspection conducted, 35 complaints registered and handled, 10 compensation cases registered and handled, 2 workers meetings conducted, 2 employers meetings conducted.

Community mobilization, dialogue and comprehensive sensitization on all government programs (Barazas)

20 community groups mobilised, trained, accessed fundings.

10 Sensitisation conducted, 3 advocacy done, 6 awareness meetings conducted, 6 Radion sensitisation conducted, 30 Barazas conducted in wards.

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)	25,000	11,835
221002 Workshops, Meetings and Seminars	21,520	8,750
221009 Welfare and Entertainment	10,000	5,000
Total for Budget Output	56,520	25,585
Wage	0	0
Non-Wage	56,520	25,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,178	123,931
Wage	110,079	66,086
Non-Wage	146,099	57,845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened

GBV cases profiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	2,716
Total for Budget Output	5,000	2,716
Wage	0	0
Non-Wage	5,000	2,716
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

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
211107 Boards, Committees and Council Allowances	8,000	6,000
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
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

VOTE: 606

Lira City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

- 5 Year CDP produced
- 1 Quarterly reports submitted

Draft Budget submitted

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

PIAP Output: 1801051103X Functional community information system at parish level.

49 Wards with Functional PDMIS

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	74,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	41,090
212102 Medical expenses (Employees)	2,584	0
221002 Workshops, Meetings and Seminars	10,000	8,457
221003 Staff Training	8,000	6,000
221008 Information and Communication Technology Supplies.	17,000	12,750
221011 Printing, Stationery, Photocopying and Binding	20,000	17,500
221012 Small Office Equipment	5,000	5,000
221017 Membership dues and Subscription fees.	3,000	2,250
222001 Information and Communication Technology Services.	4,000	3,000
225101 Consultancy Services	5,000	5,000
225204 Monitoring and Supervision of capital work	8,737	6,553
227001 Travel inland	41,000	38,250
227004 Fuel, Lubricants and Oils	5,000	3,750
228002 Maintenance-Transport Equipment	3,000	0

VOTE: 606 Lira City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	377,321	223,781
Wage	200,000	74,181
Non-Wage	117,321	89,600
GoU Dev	60,000	60,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Quarterly data Quality assurance (DQA) conducted

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

HMIS Data collected and analysed

EMIS data collected and analysed

PDM Data collected and analysed

Staff, pensioners data collected and analyzed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	10,00010,000
221008 Information and Communication Technology Supplies.	5,0005,000
221009 Welfare and Entertainment	5,0003,750
227001 Travel inland	20,00020,000
227004 Fuel, Lubricants and Oils	5,0005,000
Total for Budget Output	45,00043,750
Wage	00
Non-Wage	45,00043,750
GoU Dev	00
Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

One monitoring report produced to track the progress of the implementation of the 5 Year CDP

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Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

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)	13,500	13,500
221002 Workshops, Meetings and Seminars	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	15,000	11,250
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	57,500	53,750
Wage	0	0
Non-Wage	57,500	53,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	492,821	329,997
Wage	200,000	74,181
Non-Wage	232,821	195,816
GoU Dev	60,000	60,000
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504X Internal audit undertaken

1 inspections of Projects

1 conducting risk assessment and preparation of internal
audit annual plan

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	45,000	10,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	6,030
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,300	240
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	52,380	27,800
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	142,500	44,246
Wage	45,000	10,176
Non-Wage	97,500	34,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,500	44,246
Wage	45,000	10,176
Non-Wage	97,500	34,070

VOTE: 606 Lira City

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1

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

Item	Approved Budget	Spent
227001 Travel inland	1,202	0
Total for Budget Output	1,202	0
Wage	0	0
Non-Wage	1,202	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

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

Item	Approved Budget	Spent
227001 Travel inland	850	0
Total for Budget Output	850	0
Wage	0	0
Non-Wage	850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 606 Lira City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,252	0
312221 Light ICT hardware - Acquisition	3,277	0
312235 Furniture and Fittings - Acquisition	3,200	0
Total for Budget Output	7,729	0
Wage	0	0
Non-Wage	1,252	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,014	507
Total for Budget Output	1,014	507
Wage	0	0
Non-Wage	1,014	507
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: 07040301X Jobs created

2,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	23,232

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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,536	3,750
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	16,894	0
221010 Special Meals and Drinks	10,600	0
222001 Information and Communication Technology Services.	3,666	0
227001 Travel inland	20,801	5,400
Total for Budget Output	153,195	32,382
Wage	85,698	23,232
Non-Wage	67,497	9,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

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Lira City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,304	1,152
Total for Budget Output	2,304	1,152
Wage	0	0
Non-Wage	2,304	1,152
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,294	34,541
Wage	85,698	23,232
Non-Wage	75,119	11,309
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	13	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	80	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	95	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	95	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number		

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	8 extension workers facilitated to carry out	6 extension officers facilitated to carry out

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	2	49 parishes. each parish recieved at least two trainings

VOTE: 606Lira City

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	2	3 products have been certified; the slaughter

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	3 staffs paid transport and housing allowances for the	Not much was done in this sector as the officer was on

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901X Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	49 trainings conducted on enterprise development in	98 trainings conducted conducted in all the 40 wards

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	1,000 coffee/cocoa farmers each planting at least 100	We have set up 10 demonstrations on coffee/

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

PIAP Output : 1203010501X Basket of 41 essential medicines available.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of FMHCS	Percentage	85%	

VOTE: 606Lira City

Quarter 3

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

PIAP Output : 1203010504X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities utilizing the e-LIMIS (LICS)	Number	70%	

PIAP Output : 1203010505X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Blood products available	Percentage	60%	

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	90%	

PIAP Output : 1203010508X Quality medicines and health products on the market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
NDA Strategic Plan finalized and Implemented	Percentage	90%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	

VOTE: 606 Lira City

Quarter 3

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

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: 000006 Planning and Budgeting services			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	motor grader purchased	

SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	425	

Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 01 Transport Regulation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output : 09060302X Regulations and laws developed/ updated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	1	

SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	motor grader purchased	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	20 kilometer of wetlands demarcated	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	25	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	80 PLWHIV.	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	70	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	96	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	6	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16080504X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	1	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/ developed(cumulative)	Number	2	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered, inspected	Number	120	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	6,000	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in place	Yes/No	1	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

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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: 237672 Lira west division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Departmental field monitoring visits		Locally Raised Revenues	0	6,200	1,550
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Ober HC IV	Programme Conditional Grant - Development	0	20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adyel HCIII	Adyel HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,958	18,718
Amuca SDA Dispensary	Amuca SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	8,861	6,646
Ober HC III	Ober HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,819	32,115
Adyel HCIII	Adyel HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,435	12,327
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	18,718
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	0	17,111	12,834
Amuca SDA Dispensary	Amuca SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	13,351	10,014
Ober HC III	Ober HC III	Programme Conditional Grant - Non Wage Recurrent	0	124,790	93,592
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ober HC IV	Programme Conditional Grant - Development	0	18,373	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Anyomorem HC III	Programme Conditional Grant - Development	0	110,000	27,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 212103 Incapacity benefits (Employees)					
Support for the burial of a staff who has died		Locally Raised Revenues	0	4,000	1,000
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: 225204 Monitoring and Supervision of capital work					
Monitoring projects	All Schoolls	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMITO P.S.	Omito P.S	Programme Conditional Grant - Non Wage Recurrent		35,927	0
OLAKA ANNEX P.S	Olaka Annex P.S	Programme Conditional Grant - Non Wage Recurrent		24,064	0
TEOKOLE P.S.	TEOKOLE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,649	0
AMUCA P.S.	AMUCA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,556	0
BARAPWO P.S.	BARAPWO P.S.	Programme Conditional Grant - Non Wage Recurrent		44,167	0
PUNUOLURU P.S	PUNUOLURU P.S	Programme Conditional Grant - Non Wage Recurrent		18,192	0
ANAI P.S.	ANAI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,912	0
OLAKA P.S.	OLAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,386	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Purchase of printer	City Headquarter	District Discretionary Equalisation Development Grant		5,640	0
ICT (Tonner, newspaper stationery	Lira City Headquarter	District Discretionary Equalisation Development Grant		8,480	0
Allowance for Chairperson PAC	Lira City headquarter	District Discretionary Equalisation Development Grant		6,400	0
Sitting allowance for members of PAC	Lira City Council headquarter	District Discretionary Equalisation Development Grant		22,400	0
Submitting of quarterly reports by Secretary PAC	Kampala	District Discretionary Equalisation Development Grant		7,680	0
Purchase of filing cabinet	Lira City headquarter	District Discretionary Equalisation Development Grant		0	0
Filing Cabinet to PAC Office	PAC Office	District Discretionary Equalisation Development Grant		0	0
Filing cabinet to secretary PAC	PAC Office	District Discretionary Equalisation Development Grant		0	0
Desk top Computer to Secretary CSC	CSC Office	District Discretionary Equalisation Development Grant		0	0
Desk Top Computer to Secretary CSC	Office to Secretary CSC	District Discretionary Equalisation Development Grant		4,000	0
Sitting Allowance for technical persons for CSC		District Discretionary Equalisation Development Grant		5,503	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances to Departmental support Staffs		Locally Raised Revenues	0	10,560	5,280
Item: 212103 Incapacity benefits (Employees)					
Support in condolence to a staff who has lost a family member (Staff, Spouse, Parents and biological Child)		Locally Raised Revenues	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	1,292	646
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	15,948	3,987
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Health Project Monitoring	CHO Office	Programme Conditional Grant - Development	0	5,000	0
Investment service cost	CHO	Programme Conditional Grant - Development	0	2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CHO Office	Programme Conditional Grant - Development	0	15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOROBORO DISPENSARY	BOROBORO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	19,955	14,966
Ngetta (Anyomorem/Akwiaworo) HC III	Anyomorem/Akwiaworo) HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	18,718
ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,778	9,583
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	16,420	12,315
Ngetta (Anyomorem/Akwiaworo) HC III	(Anyomorem/Akwiaworo) HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,586	4,940

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
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)					
ST. FRANCIS DISPENSARY	ST. FRANCIS DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	4,431	3,323
ONGICA III	ONGICA III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	18,718
ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	18,718
ONGICA III	ONGICA III	Programme Conditional Grant - Non Wage Recurrent	0	17,505	13,128
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	8,861	6,646
BOROBORO DISPENSARY	BOROBORO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	8,861	6,646
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	City Health Office	Programme Conditional Grant - Development		2,000	500
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment		Programme Conditional Grant - Development	0	2,500	625
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		405	0
Allowancez		Locally Raised Revenues		11,595	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Erute Primary School	Programme Conditional Grant - Development		0	0
Residential Building - Staff Houses	Erute PS	Programme Conditional Grant - Development		90,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Cura PS	Programme Conditional Grant - Development		94,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Lira City	Programme Conditional Grant - Development		2,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Education dept	Programme Conditional Grant - Development		1,997	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Railway Seed Secondary School	Programme Conditional Grant - Development		165,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Bazaar East	Programme Conditional Grant - Development		2,300	0
Light ICT Hardware - Printers	Bazaar	Programme Conditional Grant - Development		977	0
Light ICT Hardware - Printers	Bazaar	Programme Conditional Grant - Development		0	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Llra City East	Programme Conditional Grant - Development		2,000	0
Furniture and Fixtures - Executive Chairs	Senior Quarters B	Programme Conditional Grant - Development		1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
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)					
Ojwiina Anai (Punuluru) HC III	Ojwiina Anai (Punuluru) HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,586	4,940
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,340	15,255
Lira Municipal health center II	Lira Municipal health center II	Programme Conditional Grant - Non Wage Recurrent	0	12,479	9,359
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	18,718
Ojwiina Anai (Punuluru) HC III	Ojwiina Anai (Punuluru) HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	18,718
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAG Mission Hospital	PAG Mission Hospita	Programme Conditional Grant - Non Wage Recurrent	0	267,837	133,918
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: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent		29,438	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGETTA GIRLS P.S.	Ngetta Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	22,187	0
Lira Police P/S	Lira Police P/S	Programme Conditional Grant - Non Wage Recurrent		26,828	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
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)					
Ambalal P/S	Ambalal P/S	Programme Conditional Grant - Non Wage Recurrent		10,860	0
Aduku Road P/S	Aduku Road P/S	Programme Conditional Grant - Non Wage Recurrent		15,635	0
Railway P/S	Railway P/S	Programme Conditional Grant - Non Wage Recurrent		12,770	0
IWAL P.S.	IWAL P.S.	Programme Conditional Grant - Non Wage Recurrent		18,146	0
ST. PAUL P.7 SCHOOL (NGETTA)	ST. PAUL P.7 SCHOOL (NGETTA)	Programme Conditional Grant - Non Wage Recurrent		18,704	0
ADWILA P.S. SEVEN	ADWILA P.S. SEVEN	Programme Conditional Grant - Non Wage Recurrent		19,429	0
Starch Factory P/S	Starch Factory P/S	Programme Conditional Grant - Non Wage Recurrent		28,153	0
NGETTA GIRLS P.S.	NGETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		6,292	0
CANNON LAWRENCE DEMO. P.S.	CANNON LAWRENCE DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		21,563	0
Nancy School P/S	Nancy School P/S	Programme Conditional Grant - Non Wage Recurrent		8,882	0
Nancy School P/S	Nancy School P/S	Programme Conditional Grant - Non Wage Recurrent		11,696	0
AKWIAWORO P.S	Akwiaworu P.S	Programme Conditional Grant - Non Wage Recurrent		17,681	0
Ober P/S	Ober P/S	Programme Conditional Grant - Non Wage Recurrent		27,595	0
Lira Army P/S	Lira Army P/S	Programme Conditional Grant - Non Wage Recurrent		23,506	0
Lango Quran P/S	Lango Quran P/S	Programme Conditional Grant - Non Wage Recurrent		17,569	0
Elia Olet P/S	Elia Olet P/S	Programme Conditional Grant - Non Wage Recurrent		30,827	0
BURLOBO ROCK VIEW P.S.	BURLOBO ROCK VIEW P.S.	Programme Conditional Grant - Non Wage Recurrent		17,662	0
Otim Tom P/S	Otim Tom P/S	Programme Conditional Grant - Non Wage Recurrent		29,548	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
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)					
Adyel P/S	Adyel P/S	Programme Conditional Grant - Non Wage Recurrent		33,067	0
Lira P/S	Lira P/S	Programme Conditional Grant - Non Wage Recurrent		35,192	0
ACWIKOT P.S	ACWIKOT P.S	Programme Conditional Grant - Non Wage Recurrent		15,123	0
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent		15,532	0
ONGICA P.S.	ONGICA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,479	0
OWINYO P.S	OWINYO P.S	Programme Conditional Grant - Non Wage Recurrent		19,908	0
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent		5,700	0
Lira Modern P/S	Lira Modern P/S	Programme Conditional Grant - Non Wage Recurrent		36,057	0
Erute P/S	Erute P/S	Programme Conditional Grant - Non Wage Recurrent		13,570	0
ONGURA P.S	ONGURA P.S	Programme Conditional Grant - Non Wage Recurrent		32,914	0
ADEKOKWOK P.S.	ADEKOKWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		15,598	0
AKIA P.S.	AKIA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,921	0
Ireda P/S	Ireda P/S	Programme Conditional Grant - Non Wage Recurrent		14,424	0
NGETTA BOY S P.S.	NGETTA BOY S P.S.	Programme Conditional Grant - Non Wage Recurrent		31,501	0
Ayago P/S	Ayago P/S	Programme Conditional Grant - Non Wage Recurrent		23,558	0
ANYOMOREM P.S.	ANYOMOREM P.S.	Programme Conditional Grant - Non Wage Recurrent		31,129	0
BOKE P.S.	BOKE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,420	0
V.H Public School	V.H Public School	Programme Conditional Grant - Non Wage Recurrent		33,509	0
CURA P.S.	CURA P.S.	Programme Conditional Grant - Non Wage Recurrent		37,471	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
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)					
LIRA TOWN COLLEGE	Lira Town College	Programme Conditional Grant - Non Wage Recurrent		334,020	0
LIRA SS	Lira SS	Programme Conditional Grant - Non Wage Recurrent		123,560	0
COMBONI COLLEGE	Comboni College	Programme Conditional Grant - Non Wage Recurrent		122,140	0
ST KATHERINE SS	St Katherine SS	Programme Conditional Grant - Non Wage Recurrent		214,820	0
LANGO COLLEGE	Lango College	Programme Conditional Grant - Non Wage Recurrent		171,772	0
DR OBOTE COLLEGE	Dr Obote College	Programme Conditional Grant - Non Wage Recurrent		198,340	0
NANCY COMPR SS FOR THE DEAF (SNE Only)	Nancy School	Programme Conditional Grant - Non Wage Recurrent		4,442	0