

**VOTE: 606** Lira City

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 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: 14-08-2025**

**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	4,562,209	71%
Discretionary Government Transfers	6,240,614	9,940,068	9,940,068	159%
Conditional Government Transfers	25,705,371	26,762,808	26,762,808	104%
Other Government Transfers	504,649	529,769	5,478,904	1,086%
External Financing	0	0	0	
Total Revenues shares	38,850,635	43,632,646	46,743,989	120%

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	553,310	95%
Tourism Development	10,795	10,795	7,491	69%
Natural Resources, Environment, Climate Change, Land And Water Management	565,268	565,268	311,699	55%
Private Sector Development	156,499	156,499	59,455	38%
Integrated Transport Infrastructure And Services	4,973,418	8,188,552	6,666,309	134%
Sustainable Urbanisation And Housing	50,000	50,000	41,960	84%
Human Capital Development	21,721,521	22,797,911	20,243,095	93%
Public Sector Transformation	4,500,917	4,155,503	2,988,730	66%
Community Mobilization And Mindset Change	228,599	228,599	181,779	80%
Governance And Security	4,858,968	5,688,702	4,657,974	96%
Development Plan Implementation	1,205,201	1,205,201	921,813	76%
Grand Total	38,850,635	43,632,646	36,633,616	94%
Wage	19,806,314	19,939,243	17,623,941	89%
Non-Wage Recurrent	14,428,908	14,938,348	12,766,587	88%
Domestic Devt	4,615,413	8,755,055	6,243,088	135%
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 Four, FY 2024-25, Lira City had received a total of 46,743,989,000 out of the total revised budget of 43,015,397,000. Out of this, Local revenue contributed to 4,562,209,000, while Central Government grant was 42,181,780,000. These funds were expended to programmes as follows; Agro-Industrialization 553,310,000, Tourism Development 7,491,000, Natural Resources, Environment, Climate Change, Land And Water Management 311,699,000, Private Sector Development 59,455,000, Integrated Transport Infrastructure And Services 6,666,309,000, Sustainable Urbanization and Housing 41,960,000, Human Capital Development 20,243,095,000, Public Sector Transformation 2,988,730,000, Community Mobilization and Mindset Change 181,779,000, Governance and Security 4,657,974,000, Development Plan Implementation 921,813,000. 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, procurement of a motor grader, construction road networks, school and health infrastructures .

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,400,000	6,400,000	4,562,209	71%
Other fees e.g. street parking fees	6,400,000	6,400,000	4,562,209	71%
Discretionary Government Transfers	6,240,614	9,940,068	9,940,068	159%
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	3,004,638	100%
Urban Unconditional Non-Wage	809,275	1,293,595	1,293,595	160%
Conditional Government Transfers	25,705,371	26,762,808	26,762,808	104%
Programme Conditional Grant - Non Wage Recurrent	8,299,435	8,299,435	8,299,435	100%
Programme Conditional Grant - Development	604,260	1,528,768	1,528,768	253%
Programme Conditional Grant - Wage Recurrent	16,801,676	16,934,605	16,934,605	101%
Other Government Transfers	504,649	529,769	5,478,904	1,086%
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	260,578	84%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,196,570	
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	21,755	87%
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	46,743,989	120%

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Cumulative Performance for Locally Raised Revenues

Locally raised revenue performed at 4,562,209,000 out of the budgeted target of 6,400,000 contributing to 71.3%. This was below the target of 100% because of revenue leakages

Cumulative Performance for Central Government Transfers

Central Government grants was released at 41,652,011 ,000, out of the revised budget of 41,652,011,000 contributing to 100%.

Cumulative Performance for Other Government Transfers

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	5,963,547	74%	1,537,624
Sub-Total	8,042,675	0	5,963,547	74%	1,537,624
Department: Finance					
10 Financial Management and Accountability (LG)	725,380	0	541,397	75%	145,415
Sub-Total	725,380	0	541,397	75%	145,415
Department: Statutory bodies					
10 Legislation and Oversight	1,166,709	0	1,615,132	138%	850,021
Sub-Total	1,166,709	0	1,615,132	138%	850,021
Department: Production and Marketing					
10 Agricultural Extension	386,095	0	370,617	96%	122,108
20 Agricultural Production	140,325	0	129,666	92%	81,796
30 Agricultural Value Chain Services	55,028	0	55,027	100%	26,047
Sub-Total	581,448	0	555,310	96%	229,951
Department: Health					
10 Primary HealthCare	1,120,750	0	1,006,048	90%	957,152
20 Hospital Services	267,837	0	267,837	100%	66,959
30 Health Management and Supervision	2,583,267	0	1,683,953	65%	532,138
Sub-Total	3,971,854	0	2,957,838	74%	1,556,250
Department: Education					
10 Pre-Primary and Primary Education	8,889,147	0	8,602,244	97%	2,880,290
20 Secondary Education	8,418,567	0	8,522,219	101%	2,447,683
30 Skills Development	170,211	0	192	0%	0
40 Education&Sports Management and Inspection	241,744	0	150,817	62%	46,329
50 Special Needs Education	0	0	0		0
Sub-Total	17,719,667	0	17,275,471	97%	5,374,302
Department: Roads and Engineering					
10 Community Access Roads	1,768,054	0	1,522,699	86%	1,283,335
20 Engineering Services	3,210,090	0	5,146,300	160%	2,076,810
Sub-Total	4,978,144	0	6,668,999	134%	3,360,145

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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	346,402	57%	111,626
Sub-Total	605,963	0	346,402	57%	111,626
Department: Community Based Services					
10 Community Mobilisation	195,079	0	136,297	70%	40,194
20 Empowerment and Mindset Change	61,099	0	52,836	86%	25,008
Sub-Total	256,178	0	189,134	74%	65,203
Department: Planning					
10 Planning and Statistics	492,821	0	393,416	80%	63,419
Sub-Total	492,821	0	393,416	80%	63,419
Department: Internal Audit					
10 Compliance	142,500	0	60,025	42%	15,779
Sub-Total	142,500	0	60,025	42%	15,779
Department: Trade, Industry and Local Development					
10 Commercial Services	167,294	0	66,946	40%	32,405
Sub-Total	167,294	0	66,946	40%	32,405
Grand Total	38,850,635	0	36,633,616	94%	13,342,139

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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	6,466,886	88%	2,113,322
Locally Raised Revenues	468,868	468,868	551,196	118%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,778,573	2,778,573	1,815,917	65%	1,112,765
Programme Conditional Grant - Non Wage Recurrent	3,271,592	3,271,592	3,271,592	100%	807,299
Urban Unconditional Grant Wage	789,911	789,911	790,760	100%	183,902
Urban Unconditional Non-Wage	37,422	37,421	37,421	100%	9,355
Development Revenues	696,311	696,311	426,859	61%	0
Multi-Sectoral Transfers to LLGs_Gou	696,311	696,311	426,859	61%	0
Total Revenues Shares	8,042,675	8,042,675	6,893,745	86%	2,113,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	789,911	789,911	503,682	64%	156,206
Non Wage	6,556,454	6,556,454	5,033,006	77%	1,381,417
Development Expenditure					
Domestic Development	696,311	696,311	426,859	61%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,042,675	8,042,675	5,963,547	74%	1,537,624
C: Unspent Balances					
Recurrent Balances	2,113,322	3376455.65975	930,198		
Wage		183,902	287,078	-16,978,195%	
Non Wage		1,929,419	643,120	324,567,621,053,962,000%	
Development Balances			0		
Domestic Development			0	-17,407,776%	
External Financing			0	0%	
Total Unspent			930,198	-594,241,425%	

Summary of Department Revenues and Expenditure by Source

By the end of Q4, Administration Department had recieved a total of 6,893,745,000 out of the approved budget of 8,042,675,000 contributing to 86% of the approved budget. The overall expenditure stood at 74%.



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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 to 643,120,000 and wage totaling to 287,078,000 which was swept back to consolidated funds account in BoU

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
- Security activities coordinated

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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	564,288	78%	131,674
Locally Raised Revenues	410,548	410,548	254,456	62%	54,216
Urban Unconditional Grant Wage	232,332	232,332	232,332	100%	58,083
Urban Unconditional Non-Wage	77,500	77,500	77,500	100%	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	564,288	78%	131,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,332	232,332	211,198	91%	56,773
Non Wage	488,048	488,048	330,199	68%	88,642
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	725,380	725,380	541,397	75%	145,415
C: Unspent Balances					
Recurrent Balances	131,674	329635.0235	22,892		
Wage		58,083	21,134	-5,677,259%	
Non Wage		73,591	1,758	-21,404,352%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			22,892	-54,007,976%	

Summary of Department Revenues and Expenditure by Source

The total budget for Finance department is UGX 725,380,250, the cumulative releases for Q4 is UGX564,288,472 representing 78%. Cumulative expenditure stood at543,896,502 representing 75% of the total budget and 96% of total releases

Reasons for unspent balances on the bank account

The unspent balances was totaling to 21,134.002 which is for salary to staff yet to be filled.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Ugx 4,690,,703,972 of own source revenue was collected representing 73% of approved budget of ugx 6.4bn  
12 monthly reports were produced and submitted to TPC  
1 half year report was produced and submitted to AG for consolidation on 21st February 2025  
4 quarterly reports were produced and submitted to planning unit for consolidation  
salary for 12 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	1,575,518	140%	798,780
Locally Raised Revenues	578,000	578,000	547,740	95%	99,470
Urban Unconditional Grant Wage	175,365	175,365	175,365	100%	43,841
Urban Unconditional Non-Wage	368,092	852,413	852,413	232%	655,470
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,166,709	1,651,029	1,620,769	139%	798,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,365	175,365	169,789	97%	78,469
Non Wage	946,093	1,430,413	1,400,093	148%	769,006
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	2,546
External Financing	0	0	0	0%	0
Total Expenditure	1,166,709	1,651,029	1,615,132	138%	850,021
C: Unspent Balances					
Recurrent Balances	798,780	1259363.2635	5,637		
Wage		43,841	5,576	-872,167,168,428,494,300%	
Non Wage		754,939	60	-99,797,982%	
Development Balances			1		
Domestic Development			1	-2,312,891%	
External Financing			0	0%	
Total Unspent			5,637	-160,714,422%	

Summary of Department Revenues and Expenditure by Source

By the end of Q4, Statutory Bodies Department had received a total of 1,620,769,000 out of the revised budget of 1,651,029,000, contributing to 98% of the revised budget. This was below the cumulative quarterly target of 100% because locally raised revenue was not collected and released 100%. The overall expenditure stood at 99%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of 5,567,000 comprises of wage which was swept back to the consolidated funds account

Highlights of physical performance by end of the quarter

- 12 Meetings for Contract Committee held written and produce
- 15 Meetings for City Land board held, minutes produce
- Exgratia arrears paid for LLG Councilors
- 15 Meetings for Local Government Public Accounts Committee held, minutes produced
- 8 Security meeting held, minutes produced
- 6 Committee monitoring conducted
- 2 Council meetings held in the City Council Hall, minutes produced
- 8 Executive Committee meetings held, minutes produced
- 18 Meetings for City Service Commission held, minutes produced.
- 12 Meetings for Contract Committee held written and produce

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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	570,789	98%	170,573
Locally Raised Revenues	60,000	60,000	49,341	82%	40,211
Programme Conditional Grant - Non Wage Recurrent	221,448	221,448	221,448	100%	55,362
Programme Conditional Grant - Wage Recurrent	300,000	300,000	300,000	100%	75,000
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	581,448	587,615	576,956	99%	170,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	278,356	93%	67,609
Non Wage	281,448	281,448	270,787	96%	156,175
Development Expenditure					
Domestic Development	0	6,167	6,167	0%	6,167
External Financing	0	0	0	0%	0
Total Expenditure	581,448	587,615	555,310	96%	229,951
C: Unspent Balances					
Recurrent Balances	170,573	370938.53425	21,646		
Wage		75,000	21,644	-6,760,925%	
Non Wage		95,573	2	-22,737,356%	
Development Balances			0		
Domestic Development			0	-616,700%	
External Financing			0	0%	
Total Unspent			21,646	-55,360,431%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 4, Production Department had received a total of 576,956,000 out of the revised budget of 587,615,000, contributing to 98% of the revised budget. This was below the quarterly target of 100% because local revenue was released at only 82% as a result of low collection. The overall expenditure stood at 99%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of 21,644,000 comprised of wage which was swept back to the consolidated funds accounts

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

Conducted the vaccination of livestock against Foot and mouth disease where over 20,000 animals were vaccinated (cattle, sheep, goats and pigs). the vaccination continues to q1 2025/2026.

Vaccination of pets against rabies conducted.

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

Preparation of enterprise groups for PRF disbursement

19,000 animals slaughtered were inspected and certified.

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

Trained womens groups of former Ngetta and distributed their heifers successfully. farmer exposure visit to thesource of the Nile

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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	3,712,080	97%	959,225
Locally Raised Revenues	80,000	80,000	46,008	58%	4,288
Other Transfers from Central Government	195,184	149,932	63,175	32%	63,175
Programme Conditional Grant - Non Wage Recurrent	854,506	854,506	854,506	100%	213,627
Programme Conditional Grant - Wage Recurrent	2,335,542	2,335,542	2,335,542	100%	583,886
Urban Unconditional Grant Wage	377,000	377,000	412,849	110%	94,250
Development Revenues	174,873	741,775	741,775	424%	0
Programme Conditional Grant - Development	174,873	741,775	741,775	424%	0
Total Revenues Shares	4,017,105	4,538,756	4,453,856	111%	959,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,712,542	2,712,542	1,835,518	68%	567,339
Non Wage	1,084,439	1,084,439	960,706	89%	285,865
Development Expenditure					
Domestic Development	174,873	741,775	161,613	92%	703,045
External Financing	0	0	0	0%	0
Total Expenditure	3,971,854	4,538,756	2,957,838	74%	1,556,250
C: Unspent Balances					
Recurrent Balances	959,225	1802449.94325	915,856		
Wage		678,136	912,873	-56,733,942%	
Non Wage		281,090	2,983	279,859%	
Development Balances			580,162		
Domestic Development			580,162	-74,676,299%	
External Financing			0	0%	
Total Unspent			1,496,018	-294,824,547%	

Summary of Department Revenues and Expenditure by Source

By the end of Q4, health Department had received a cumulative total of 4,453,856,000 contributing to 98% of the revised budget of 4,538,756,000=; however quarter 4 release was 959,225,000= The overall expenditure stood at 74%.

Reasons for unspent balances on the bank account



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SECTION B : Summary by Department

The unspent balance of 1,496,018,000 comprise of wage 912,872,000 that will be use to recruit staff ,non wage 2,983,000 and development of 580,162,000= for Anyomorem health Centre construction works

Highlights of physical performance by end of the quarter

80,936 population attended OPD 115% target achieved , Cumulatively 334795 population have attended OPD achieved 119% ; 3160 deliveries were registered 93% target achieved, Cumulatively 12866 deliveries registered achieved 94%; 3,418 children vaccinated with DPT3 vaccines achieved 113%,Cumulatively 14685 children were vaccinated achieved 122% ; 3418 Measles rubella vaccination done achieved 113%, cumulatively 14685 children received measles rubella vaccination achieved 122%; 2095 ten year old girls received HPV vaccines achieved 195% , Cumulatively 5578 ten year old girls received HPV vaccine, achieved 130% ; 11,658 Malaria cases registered ,cumulatively 60,336 cases of malaria have been registered ; 3 maternal death registered, cumulatively 16 maternal deaths registered ; 237 New and Relapse TB cases registered Cumulatively 1219 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	17,402,797	101%	4,606,668
Locally Raised Revenues	60,000	60,000	53,110	89%	27,940
Other Transfers from Central Government	0	25,120	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,895,670	2,895,670	2,895,670	100%	965,223
Programme Conditional Grant - Wage Recurrent	14,166,134	14,299,063	14,299,063	101%	3,574,766
Urban Unconditional Grant Wage	154,953	154,953	154,953	100%	38,738
Development Revenues	442,910	794,349	774,349	175%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	422,910	774,349	774,349	183%	0
Total Revenues Shares	17,719,667	18,229,155	18,177,145	103%	4,606,668
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,321,087	14,454,016	13,910,773	97%	3,611,686
Non Wage	2,955,670	2,980,790	2,948,778	100%	1,355,998
Development Expenditure					
Domestic Development	442,910	794,349	415,920	94%	406,618
External Financing	0	0	0	0%	0
Total Expenditure	17,719,667	18,229,155	17,275,471	97%	5,374,302
C: Unspent Balances					
Recurrent Balances	4,606,668	9298873.4805	543,245		
Wage		3,613,504	543,243	-386,115,287,91	4,003,260%
Non Wage		993,163	2	-209,698,416%	
Development Balances			358,429		
Domestic Development			358,429	-52,484,548%	
External Financing			0	0%	
Total Unspent			901,674	-1,722,940,430	

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

By the end of Q4, Education Department had recieved a total of 18,177,145,000 out of the revised budget of 18,229,155,000, contributing to 99.7% of the revised budget. This was below the quarterly target of 100% because local revenue was released at only 89%. The overall expenditure stood at 97%.

Reasons for unspent balances on the bank account

The unspent balance of 901,674,000 comprises of wage 543,243,000, and Development grant of 358,429,000 which was meant for the completion of railway seeds secondary school. All these funds were swept back to the consolidated funds account

Highlights of physical performance by end of the quarter

Supply ICT equipment to Railway Seeds SS,  
Supply Science Kits and Reagents to Railway Seeds SS, Renovation of the following schools ; Burlobo PS, Ober PS, Olaka Child Care, Punuluru PS, Teokole PS, Lira Mordern PS, Iwal PS, Ongica PS, St. Paul, Railways PS, Acwi Kot PS, Aduku Rd PS, Ireda PS, Canon Lawrence Demo PS, Lira P7 PS, Anyomore PS. Construction Drainable at; Toilets Adekokwok PS, Toilets Ongura PS, Elia Olet PS, Anai PS, Barapwoo PS, Starch Factory, Otim tom PS. Renovation Abolition at Comboni College, Lira SS Renovation  
Drainable Toilet at Dr. Obote College, Drainable Toilet at St. Catherine, Drainable Toilet at Railway Seeds SS, Construction New classroom block at Cura PS, & a 3 classroom block at Erute PS

VOTE: 606 Lira City

Quarter 4

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	1,721,703	96%	584,257
Locally Raised Revenues	145,500	145,500	122,788	84%	68,698
Other Transfers from Central Government	309,717	309,717	260,578	84%	180,974
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	338,337	338,337	338,337	100%	84,584
Development Revenues	3,184,590	6,399,724	6,008,673	189%	138,949
Locally Raised Revenues	1,230,000	1,230,000	838,949	68%	138,949
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	7,730,376	155%	723,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	338,337	338,337	219,350	65%	94,382
Non Wage	1,455,217	1,455,217	1,328,849	91%	1,214,453
Development Expenditure					
Domestic Development	3,184,590	6,399,724	5,120,800	161%	2,051,310
External Financing	0	0	0	0%	0
Total Expenditure	4,978,144	8,193,278	6,668,999	134%	3,360,145
C: Unspent Balances					
Recurrent Balances	584,257	1787224.0615	173,505		
Wage		84,584	118,987	-307,461,001,15	7,786,700%
Non Wage		499,672	54,517	-160,326,148%	
Development Balances			887,873		
Domestic Development			887,873	-253,981,822%	
External Financing			0	0%	
Total Unspent			1,061,378	-666,176,663%	

Summary of Department Revenues and Expenditure by Source

By the end of Q4, Roads and Engineering Department had received a total of 7,730,376,050 out of the revised budget of 8,193,278,000, contributing to 94% of the revised budget. This was below the quarterly target of 75% because Local revenue was released at only 84% to raise fund for the procurement of a motor grader. The overall expenditure stood at 81%.

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of 887,873,000 was Goveernment of Uganda Counter Part Funding to USMID meant to pay for works done by Abubakar Co. Ltd. This fund will be paid upon Court Ruling. 118,987,000 comprised of wage which will be used to recruit new staff in the new financial year

Highlights of physical performance by end of the quarter

- 45 km of roads maintained to full gravel
- 3 km of roads shaped against 45km planned
- 60 km of roads maintained by Road Gang
- One Motor Grader procured at 750m, remaining 350m

VOTE: 606 Lira City

Quarter 4

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 4

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	586,895	97%	147,873
Locally Raised Revenues	110,000	110,000	90,932	83%	23,882
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	495,963	495,963	495,963	100%	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	586,895	97%	147,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	495,963	495,963	255,470	52%	80,904
Non Wage	110,000	110,000	90,932	83%	30,722
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	605,963	605,963	346,402	57%	111,626
C: Unspent Balances					
Recurrent Balances	147,873	263117.179	240,493		
Wage		123,991	240,493	-8,090,443%	
Non Wage		23,882	0	-400,098,537,452,315,300%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			240,493	-34,492,344%	

Summary of Department Revenues and Expenditure by Source

By the end of Q4, Natural Resources Department had received a total of 586,895,000 out of the revised budget of 605,963,000, contributing to 97% of the revised budget. This was below the quarterly target of 100% because Local revenue was released at only 83% of the approved budget. The overall expenditure stood at 57%.

Reasons for unspent balances on the bank account

Funds meant for wages and payment of staffs salaries for subsequent months was the only Balance swept back to the consolidated funds accounts

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Planted 2500 trees in open spaces
- Approved 150 land applications for titling
  - Approved 200 development permissions
  - Conducted 3 Physical Planning meetings
  - Generated 3 Physical planning reports
  - Opened 20 boundaries
  - Conducted inspection and monitoring of 10 projects under education and health
  - Held 5 Radio talk shows
  - Attended 5 workshops e.g. CSOER, CEAP NEMA,, Join for water, Energy efficiency
  - Held 2 meetings for Land Board
- Pegged 12 roads
- Sensitize the the public o garbage management and keep lira clean campaign
- Conducted 10 inspection on illegal Development
- Served 10 Notices to improve and restore wetlands
- Local Physical Development Plan of Boroboro East and Omito conducted and Displayed
- Collected data for Lira City Physical Development plans
- Held 1 meeting on Noise pollution
- Issued 10 improvement notice on noise pollution
- issued 4 improvement notice on wetlands
- held 4 wetland compliance meetings
- Held 2 Radio talk show sensitizing the public on waste management



VOTE: 606 Lira City

Quarter 4

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	209,054	82%	63,057
Locally Raised Revenues	60,000	60,000	36,121	60%	3,508
Other Transfers from Central Government	45,000	45,000	21,755	48%	21,755
Programme Conditional Grant - Non Wage Recurrent	41,099	41,099	41,099	100%	10,275
Urban Unconditional Grant Wage	110,079	110,079	110,079	100%	27,520
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,178	256,178	209,054	82%	63,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,079	110,079	90,197	82%	24,111
Non Wage	146,099	146,099	98,937	68%	41,092
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,178	256,178	189,134	74%	65,203
C: Unspent Balances					
Recurrent Balances	63,057	134249.536	19,920		
Wage		27,520	19,882	-2,411,053%	
Non Wage		35,538	38	-8,226,388%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,920	-18,850,304%	

Summary of Department Revenues and Expenditure by Source

By the end of Q3, Community Based Services had recieved a total of 209,054,000 out of the revised budget of 256,178,000, contributing to 82% of the revised budget. This was below the quarterly target of 50% because Local revenue was released at only 60% of the approved budget. The overall expenditure stood at 74%.

Reasons for unspent balances on the bank account

The unspent balance of 19,882,000 comprises of wage 19,882,000, non-wage of 38 ,000 which was swept back to the consolidated funds accounts

VOTE: 606 Lira City

Quarter 4

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 4

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	468,179	108%	75,184
Locally Raised Revenues	132,084	132,084	167,442	127%	0
Urban Unconditional Grant Wage	200,000	200,000	200,000	100%	50,000
Urban Unconditional Non-Wage	100,737	100,737	100,737	100%	25,184
Development Revenues	60,000	60,000	62,901	105%	0
Locally Raised Revenues	60,000	60,000	62,901	105%	0
Total Revenues Shares	492,821	492,821	531,080	108%	75,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	100,639	50%	26,458
Non Wage	232,821	232,821	232,777	100%	36,961
Development Expenditure					
Domestic Development	60,000	60,000	60,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	492,821	492,821	393,416	80%	63,419
C: Unspent Balances					
Recurrent Balances	75,184	171624.31275	134,763		
Wage		50,000	99,361	-262,708,144,593,574,700%	
Non Wage		25,184	35,403	-9,491,434%	
Development Balances			2,901		
Domestic Development			2,901	-1,500,000%	
External Financing			0	0%	
Total Unspent			137,664	-39,266,411%	

Summary of Department Revenues and Expenditure by Source

By the end of Q3, Planning Projects and Grants department had recieved a total of 531,080,000 out of the revised budget of 492,821,000, contributing to the expected 108% of the revised budget. The overall expenditure stood at 80%.

Reasons for unspent balances on the bank account

The unspent balance of 137,664,000 comprises of wage 99,361,000, non-wage of 35,403,000 which was swept back to consolidated funds account.

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Q4-FY 2024-25, Q1, Q2, Q3 Reports, FY 2024-25 submitted,  
Monitoring of the implementation of Q1,2,3,4 Activities conducted  
The approved CDP IV submitted  
12 TPC meetings held  
Conducted Final assessments of LLGs, HLGs,  
submitted Supplementary Budgets, held budget conference

VOTE: 606 Lira City

Quarter 4

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	91,780	64%	22,965
Locally Raised Revenues	60,000	60,000	9,280	15%	2,340
Urban Unconditional Grant Wage	45,000	45,000	45,000	100%	11,250
Urban Unconditional Non-Wage	37,500	37,500	37,500	100%	9,375
Development Revenues	0	0	0	0%	0
Total Revenues Shares	142,500	142,500	91,780	64%	22,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	13,570	30%	3,394
Non Wage	97,500	97,500	46,455	48%	12,385
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	142,500	142,500	60,025	42%	15,779
C: Unspent Balances					
Recurrent Balances	22,965	51403.627	31,755		
Wage		11,250	31,430	-339,363%	
Non Wage		11,715	325	-3,664,285%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			31,755	-5,979,486%	

Summary of Department Revenues and Expenditure by Source

By the end of Q4, Internal Audit department had recieved a total of 91,780,000 out of the revised budget of 142,500,000, contributing to 64% of the revised budget. This was below the quarterly target of 100% because locally raised revenue was allocated at only 15%.

Reasons for unspent balances on the bank account

Unspent balances comprised of wage of 31,755000 due to delay in the recruitment

Highlights of physical performance by end of the quarter

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Four statutory quarterly internal audit conducted and reports submitted to relevant authorities  
3 UPE audit conducted in 44 government aided primary schools and clearance for second 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 4

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	82,659	51%	30,580
Locally Raised Revenues	60,000	60,000	10,040	17%	5,800
Programme Conditional Grant - Non Wage Recurrent	15,119	15,119	15,119	100%	3,780
Urban Unconditional Grant Wage	85,698	85,698	57,500	67%	21,000
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	167,294	167,294	89,136	53%	30,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,698	85,698	35,400	41%	12,168
Non Wage	75,119	75,119	25,069	33%	13,760
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	167,294	167,294	66,946	40%	32,405
C: Unspent Balances					
Recurrent Balances	30,580	67859.91975	22,190		
Wage		21,000	22,100	-1,259,257%	
Non Wage		9,580	90	-3,417,155%	
Development Balances			0		
Domestic Development			0	-809,652%	
External Financing			0	0%	
Total Unspent			22,190	-6,664,027%	

Summary of Department Revenues and Expenditure by Source

By the end of Q4, Trade, Industry and Local Development department had received a total of 89,136,000 out of the revised budget of 167,294,000, contributing to 53% of the revised budget. This was below the quarterly target of 100% because Local revenue was released at only 17% of the approved budget. The overall expenditure stood at 21%.

Reasons for unspent balances on the bank account

The unspent balance comprises of wage totaling to 22,100,000 was swept back to the consolidated funds accounts

**VOTE: 606** Lira City

**Quarter 4**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

PDM Activities monitored,  
SACOS formed



VOTE: 606 Lira City

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

	1 Refresher military training for all enforcement section conducted	N/A
	Impounded stray animal from City Council	N/A
	Reopened City magistrate court for prosecuting the offenders	N/a
3	City policies and trade order enforced	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,304
227004 Fuel, Lubricants and Oils	20,000	4,500
Total for Budget Output	40,000	7,804
Wage	0	0
Non-Wage	40,000	7,804
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 4

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
211101 General Staff Salaries	789,911	156,206
273104 Pension	2,091,174	427,548
273105 Gratuity	1,138,022	273,705
352880 Salary Arrears Budgeting	36,747	0
352881 Pension and Gratuity Arrears Budgeting	5,650	0
Total for Budget Output	4,061,503	857,459
Wage	789,911	156,206
Non-Wage	3,271,592	701,252
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
New Substantives staff recruited	N/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,124
Total for Budget Output	10,000	4,124
Wage	0	0
Non-Wage	10,000	4,124
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

135 Staff Appriased	N/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	1,000

VOTE: 606 Lira City

Quarter 4

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	898
221007 Books, Periodicals & Newspapers	2,080	0
221009 Welfare and Entertainment	12,988	3,815
221017 Membership dues and Subscription fees.	4,500	0
224001 Medical Supplies and Services	5,000	0
227001 Travel inland	8,872	580
228004 Maintenance-Other Fixed Assets	2,765	0
Total for Budget Output	44,000	6,293
Wage	0	0
Non-Wage	44,000	6,293
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
1	NA
3	NA
1	NA
1	Rewards and sanction committee meetings held and minute written. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,134	1,284
227001 Travel inland	9,155	6,110
Total for Budget Output	14,289	7,394
Wage	0	0
Non-Wage	14,289	7,394
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 606 Lira City

Quarter 4

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		
3	NA	
2	NA	
3	NA	
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,900	2,200
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,380	2,000
221012 Small Office Equipment	800	0
227001 Travel inland	6,060	984
Total for Budget Output	23,440	5,184
Wage	0	0
Non-Wage	23,440	5,184
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		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	6,505
221012 Small Office Equipment	6,000	52
227001 Travel inland	2,000	0
Total for Budget Output	18,000	6,557
Wage	0	0
Non-Wage	18,000	6,557
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

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

Public relations improved	NA
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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

200	30 workshops and conferences attended	NA
30	Security activities coordinated	NA
0	Office premises cleaned	NA
0	15 Gumboots and 15 Heavy duty gloves for Cleaners and Porters purchased.	NA
2	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	17,238
221007 Books, Periodicals & Newspapers	5,976	0
221009 Welfare and Entertainment	96,002	0

VOTE: 606 Lira City

Quarter 4

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
221010 Special Meals and Drinks	20,800	11,449
221012 Small Office Equipment	7,776	1,000
223004 Guard and Security services	38,800	4,800
223005 Electricity	12,000	0
223006 Water	8,000	0
225101 Consultancy Services	30,000	0
227001 Travel inland	1,339,638	3,603
227004 Fuel, Lubricants and Oils	20,240	1,850
228002 Maintenance-Transport Equipment	31,360	12,400
263402 Transfer to Other Government Units	0	583,119
312139 Other Structures - Acquisition	350,897	0
Total for Budget Output	2,355,019	635,459
Wage	0	0
Non-Wage	2,004,122	635,459
GoU Dev	350,897	0
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

1	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,200
Total for Budget Output	10,000	1,200
Wage	0	0
Non-Wage	10,000	1,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

1	NA
3	NA

VOTE: 606 Lira City

Quarter 4

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

0	ICT services functional	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.	7,000	1,400
Total for Budget Output	7,000	1,400
Wage	0	0
Non-Wage	7,000	1,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,042,675	1,537,624
Wage	789,911	156,206
Non-Wage	6,556,454	1,381,417
GoU Dev	696,311	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

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		
1.6b of local revenue collected	4,690,703,972 was the actual collection for the FY ending June 2025	ugx, 1,709,296,028 was not collected due to Council assets like Children's park and Numa ground not being operationalized. delay in approval of building plans and laws regarding park fees. delay in effective of land board affected fees from land premium
Purchase of Receipting Media and Newspapers	Ugx 74,249,505 was spent on purchase of receipting media	N/A
Attending workshops, seminars, and training	1 workshop was attended on own source revenue management in Mbale , organized by LGFC	N/A
Monitoring, supervising and reviewing revenue collections	4 reports produced for Monitoring, supervising and reviewing revenue collections	N/A
Sensitization, collection and enforcement	Sensitization of taxpayers, Monitoring the enumeration and assessment of taxpayers	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,900	3,090
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	23,200	0
221002 Workshops, Meetings and Seminars	17,980	3,000
221003 Staff Training	11,740	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	74,286	23,000
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	38
221017 Membership dues and Subscription fees.	1,020	0
222001 Information and Communication Technology Services.	3,600	0
223002 Property Rates	20,000	0
227001 Travel inland	97,582	9,860
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	9,240	3,610
312221 Light ICT hardware - Acquisition	5,000	0



VOTE: 606 Lira City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	305,54846,598
	Wage	00
	Non-Wage	300,54846,598
	GoU Dev	5,0000
	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

draft accounts for FY 2024/25 prepared and submitted to AG and OAG, G4 reports produced and submitted for consolidation, monthly reports produced	Preparation and submission of Financial reports to AG and OAG for FY June	N/A
Ugx 58083000 salary for Finance staff paid in Q2	Annual salary for 24 finance staff paid UGX. 232,332,000	N/A
	Response to issues raised by External Auditors and submission of Final Financial report to OAG and AG/ MOFPED. Parliamentary PAC	N/A
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	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	N/A
Q4 allowances to 12 staff paid for FY 2024/25	3 Months allowances paid to all the staff in Finance Department	N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	232,332	56,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,500	15,128
212102 Medical expenses (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	10,000	1,784
221003 Staff Training	10,000	6,547
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	10,000	1,830
221012 Small Office Equipment	2,067	1,019
221014 Bank Charges and other Bank related costs	800	87
221016 Systems Recurrent costs	30,000	7,612
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	4,000	2,500
227001 Travel inland	46,558	3,938

VOTE: 606 Lira City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,375	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	419,832	98,817
Wage	232,332	56,773
Non-Wage	187,500	42,044
GoU Dev	0	0
Ext Finance	0	0
Total for Department	725,380	145,415
Wage	232,332	56,773
Non-Wage	488,048	88,642
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 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	484,320
Total for Budget Output	0	484,320
Wage	0	0
Non-Wage	0	484,320
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
15 Meetings for Local Government Public Accounts Committee held, minutes produced	N/A	
8 Security meeting held, minutes produced		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	2,810
211107 Boards, Committees and Council Allowances	403,572	90,585
221009 Welfare and Entertainment	78,720	35,825
221010 Special Meals and Drinks	46,560	18,320
227001 Travel inland	70,800	11,820
Total for Budget Output	622,451	159,360
Wage	0	0
Non-Wage	577,200	156,814
GoU Dev	45,252	2,546
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	2 Council meetings held in the City Council Hall, minutes produced	N/a
	8 Executive Committee meetings held, minutes produced	
	18 Meetings for City Service Commission held, minutes produced.	
	12 Meetings for Contract Committee held written and produce	
	2 Council meetings held in the City Council Hall, minutes produced	N/A
	8 Executive Committee meetings held, minutes produced	
	NA	
2 Council meetings produced	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	175,365	78,469	
211105 Ex-Gratia for Political leaders.	344,880	115,680	
211107 Boards, Committees and Council Allowances	23,152	12,192	
221007 Books, Periodicals & Newspapers	60	0	
221012 Small Office Equipment	800	0	
Total for Budget Output	544,258	206,341	
Wage	175,365	78,469	
Non-Wage	368,893	127,872	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,166,709	850,021	
Wage	175,365	78,469	
Non-Wage	946,093	769,006	
GoU Dev	45,252	2,546	
Ext Finance	0	0	

VOTE: 606 Lira City

Quarter 4

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

Farmers exposed to agricultural techniques	NA	
Pay staff salaries for 3 months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	67,609
227001 Travel inland	12,920	5,250
Total for Budget Output	312,920	72,859
Wage	300,000	67,609
Non-Wage	12,920	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Quarterly coordination meetings	Planning and review meeting held successfully	Delayed due to very many activities involving the key stakeholders who are engaged in the elections.
ICT equipments	Procurement of computer appliances. this was successfully conducted	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	8,000	3,500
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 606 Lira City

Quarter 4

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	2,000
225204 Monitoring and Supervision of capital work	1,983	1,983
227001 Travel inland	4,000	2,999
Total for Budget Output	7,983	6,982
Wage	0	0
Non-Wage	7,983	6,982
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

Hold at least 49 trainings within the 49 wards	Training of enterprise groups conducted in all the wards. over 5,000 PDM beneficiaries were fully prepared to receive the PRF	All activities were done as per the plan
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	6,167
227001 Travel inland	42,000	24,842
Total for Budget Output	42,000	31,009
Wage	0	0
Non-Wage	42,000	24,842
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

NA
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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

	Conducted two agro input inspections within the quarter successfully. a lot of fake agro chemicals were recovered from the input shops. the second operation targeted seeds where we recovered two tons of fake maize seeds DK777. the culprit was arrested.	No variation noted in the implementation of activities in quarter four.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,192	2,258
Total for Budget Output	8,192	2,258

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Quarterly inspection and certification of food items	Quarterly inspection and certification of agro inputs, animals for slaughter and export were conducted periodically.	There was a general decline in the number of animals inspected for slaughter in the fourth quarter due to a number of factors; Lent, onset of rains thus more funds are ploughed into farming than eating.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,500
Total for Budget Output	7,000	5,500
Wage	0	0
Non-Wage	7,000	5,500
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

Payment of allowances and wage for 3 months	Housing and transport allowance paid to entitled officers, support staff paid wages for 3 months	NII
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,548	4,861
Total for Budget Output	13,548	4,861
Wage	0	0
Non-Wage	13,548	4,861
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 000016 Environment, Social Health and Safety  
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	1,000
224010 Protective Gear	2,000	2,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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

Inspection and accreditation of fisheries facilities within the city.	Nil
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

inspection and certification of fish	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,617	405
Total for Budget Output	1,617	405
Wage	0	0



VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,617405
	GoU Dev	00
	Ext Finance	00

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

committee monitoring done	One monitoring, learning and evaluation conducted.	Little funds to facilitate the process coupled with late set up of demonstrations to be monitored.
	set up demonstrations on poultry (dual purpose) and coffee/cocoa to encourage farmers to adapt new technologies	we had expected to set up more demonstrations but was limited by failure of the authorities to provide the local revenues that was planned to setup more demonstrations. we used the little under extension development to set up the few.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
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	Maintenance of one motorcycle done	Little resources
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
228002 Maintenance-Transport Equipment	4,600	1,600
Total for Budget Output	7,000	4,000
Wage	0	0
Non-Wage	7,000	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

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: 300016 Parish Development Model Operations

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

motorcycles maintainedNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	30,800
Total for Budget Output	58,800	30,800
Wage	0	0
Non-Wage	58,800	30,800
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

certification and inspection of produce, products and storesSix inspections and certifications of agro inputs and veterinary drug shops conducted in the whole year with only 2 of such done in the fourth quarterNil

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	400
224002 Veterinary supplies and services	776	776
227001 Travel inland	2,304	2,304
Total for Budget Output	4,680	3,480
Wage	0	0
Non-Wage	4,680	3,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	2,077
Total for Budget Output	5,760	2,077
Wage	0	0

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,760	2,077
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Value addition techniques	Due to lack of resources only one demo was setup in city west division. The demo is doing very well and many farmers are reporting to the venue to learn. The demand is so high that all the chicks have been booked before they made one month. .	Little funding could not allow us setup four demos as planned
Procurement of seedlings and planting.	1,500 seedlings of cocoa and coffee each were given to 12 farmers for demo setup; six in each division.	Little funding could not allow us do all the demos.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,147	1,147
212102 Medical expenses (Employees)	2,949	0
224003 Agricultural Supplies and Services	19,824	17,736
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	26,920	21,883
Wage	0	0
Non-Wage	26,920	21,883
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 and inspection of agro input shops conducted	Disease surveillance was conducted quarterly; quarter four inclusive.. However, additionally vaccination of animals against Foot and Mouth Disease was done in all the wards with animals.	Availability of vaccines made the team to perform beyond the surveillance
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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	1,000
224005 Laboratory supplies and services	2,000	2,000
228002 Maintenance-Transport Equipment	8,000	3,290
Total for Budget Output	11,000	6,290
Wage	0	0
Non-Wage	11,000	6,290

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

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

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

SubProgramme: 02 Land Management

Budget Output: 190003 Licensing and Complaince

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 606 Lira City

Quarter 4

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
227001 Travel inland	49,028	24,547
Total for Budget Output	49,028	24,547
Wage	0	0
Non-Wage	49,028	24,547
GoU Dev	0	0
Ext Finance	0	0
Total for Department	581,448	229,951
Wage	300,000	67,609
Non-Wage	281,448	156,175
GoU Dev	0	6,167
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

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	69,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	1,624
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	2,844
Total for Budget Output	413,000	73,571
Wage	377,000	69,103
Non-Wage	36,000	4,468
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%	aa	aa
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 Anyomorem HCIII completed	aa	aa
Reduction of Malaria Prevalence by 50%	11658 malaria cases were registered	Malaria cases reduced from 12828 in Q3 to 11658 in Q4
PCV Vaccination increased to 100%	3418 children vaccinated with PCV3 vaccine, achieved 113%	creation of community awareness on benefits of child vaccination

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Population Attending OPD Services increased to 100%	80936 Population attended OPD, achieved 115%	Increase in the community awareness on early healthcare seeking behavior
Total deliveries in Health Facilities increased to 100%	3160 deliveries registered, achieved 93 %	Many Private for profit facilities conducting deliveries are not reporting

<b>PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
HPV Vaccinations of 10 yrs old girls increased to 80%	2095 ten old girls were vaccinated with HPV vaccines, achieved 195%	Target achieved
TB Case Notification rate increased to 85/100000 population	237 TB cases registered,112% achieved	Increase in TB awareness, Mobile TB screening contributed to over achievement
ANC 1st Visits increased to 100%	3688 first ANC attendance registered ,achieved 104%	target achieved
Maternal Mortality Ratio reduced to at least 100 per 100000 deliveries in FY 2024/2025	3 maternal death registered in this quarter, achieved 99 per 100000 deliveries	target achieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	4,500
228001 Maintenance-Buildings and Structures	20,000	9,818
228002 Maintenance-Transport Equipment	15,000	4,000
263308 Sector Conditional Grant (Non-Wage)	532,877	180,536
312229 Other ICT Equipment - Acquisition	2,000	985
312233 Medical, Laboratory and Research & appliances - Acquisition	112,500	665,370
Total for Budget Output	689,377	865,208
Wage	0	0
Non-Wage	532,877	180,536
GoU Dev	156,500	684,672
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

<b>PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded</b>		
349 facility Deliveries Conducted	264 deliveries registered 76% of quarterly target	Many Health facilities conducting deliveries hence average performance
390 children immunized with 3rd dose pentavalent vaccine	241 children vaccinated with DPT 3 vaccine ,achieved 62%	Few outreaches conducted

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
390 Children immunized with measles-Rubella 1 Vaccine	246 children vaccinated with Measles Rubella vaccine, achieved 63%	Few outreaches conducted
3772 New OPD attendance	3789 population attended OPD 100% achieved	Quarterly target achieved
2470 Patients Admitted	1992 inpatient admission registered , achieved 81%	Improvement in the health seeking behavior

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,335,542	498,236



VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,701	15,226
212103 Incapacity benefits (Employees)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,504	3,253
222001 Information and Communication Technology Services.	1,800	450
224006 Food Supplies	6,240	1,560
227001 Travel inland	1,480	745
227004 Fuel, Lubricants and Oils	16,000	8,000
273102 Incapacity, death benefits and funeral expenses	18,000	2,434
Total for Budget Output	2,561,267	529,904
Wage	2,335,542	498,236
Non-Wage	225,725	31,668
GoU Dev	0	0
Ext Finance	0	0

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	2,234
Total for Budget Output	20,000	2,234
Wage	0	0
Non-Wage	20,000	2,234
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,953,481	1,537,877
Wage	2,712,542	567,339
Non-Wage	1,084,439	285,865
GoU Dev	156,500	684,672
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,067,363	1,836,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,495	5,737
221002 Workshops, Meetings and Seminars	2,188	729
221003 Staff Training	10,000	3,334
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	6,000
227001 Travel inland	29,438	29,438
227004 Fuel, Lubricants and Oils	4,209	0
228001 Maintenance-Buildings and Structures	320,000	318,839
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	140,000	140,000
263308 Sector Conditional Grant (Non-Wage)	1,057,457	353,477
282101 Donations	10,000	0
312111 Residential Buildings - Acquisition	90,000	90,000
312121 Non-Residential Buildings - Acquisition	94,000	91,761
312221 Light ICT hardware - Acquisition	2,000	2,000
312229 Other ICT Equipment - Acquisition	1,997	1,997
Total for Budget Output	8,889,147	2,880,290
Wage	7,067,363	1,836,980
Non-Wage	1,619,786	857,488
GoU Dev	201,998	185,822
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 606 Lira City

Quarter 4

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		
PIAP Output: 1202010101X Strengthen Competence based training		
	NA	
	NA	
	NA	
	Supply ICT equipment to Railway Seeds SS, Supply Science Kits and Reagents to Railway Seeds SS Renovation Abolition at Comboni College, Lira SS Renovation Drainable Toilet at Dr. Obote College, at St. Catherine, at Railway Seeds	NA
	NA	
Teachings and learning conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,928,561	1,757,189
224005 Laboratory supplies and services	56,047	56,047
228001 Maintenance-Buildings and Structures	19,865	0
312229 Other ICT Equipment - Acquisition	165,000	164,750
Total for Budget Output	7,169,473	1,977,986
Wage	6,928,561	1,757,189
Non-Wage	0	0
GoU Dev	240,912	220,797
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	80,000
263308 Sector Conditional Grant (Non-Wage)	1,169,094	389,698
Total for Budget Output	1,249,094	469,698
Wage	0	0
Non-Wage	1,249,094	469,698

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

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

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

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	17,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,791	4,865
221002 Workshops, Meetings and Seminars	3,000	1,400
227001 Travel inland	50,000	22,547
Total for Budget Output	241,744	46,329
Wage	154,953	17,517
Non-Wage	86,791	28,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 606 Lira City

Quarter 4

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	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,719,667	5,374,302
Wage	14,321,087	3,611,686
Non-Wage	2,955,670	1,355,998
GoU Dev	442,910	406,618
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,726	2,690
Total for Budget Output	2,726	2,690
Wage	0	0
Non-Wage	2,726	2,690
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		US\$ 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.		
60 km of roads maintained by Road Gang	NA	
11 staffs paid salaries in the quarter	NA	

VOTE: 606 Lira City

Quarter 4

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	94,382
Total for Budget Output	338,337	94,382
Wage	338,337	94,382
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
100km of roads maintained under Road Gangs	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,600	40,247
211107 Boards, Committees and Council Allowances	65,991	6,000
221002 Workshops, Meetings and Seminars	16,509	14,100
221003 Staff Training	20,000	10,714
221009 Welfare and Entertainment	491	0
221011 Printing, Stationery, Photocopying and Binding	18,000	9,000
221017 Membership dues and Subscription fees.	4,000	1,000
223005 Electricity	2,000	0
223006 Water	2,000	0
224001 Medical Supplies and Services	3,000	0
224010 Protective Gear	30,000	30,000
225204 Monitoring and Supervision of capital work	144,000	99,899
227001 Travel inland	10,000	5,474
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	20,000	16,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	13,020
228004 Maintenance-Other Fixed Assets	925,400	920,089
Total for Budget Output	1,424,991	1,186,263
Wage	0	0

VOTE: 606 Lira City

Quarter 4

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	1,186,263
	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\$hs 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\$hs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,980,090	1,794,334
312219 Other Transport equipment - Acquisition	1,200,000	282,476
Total for Budget Output	3,180,090	2,076,810
Wage	0	0
Non-Wage	25,500	25,500
GoU Dev	3,154,590	2,051,310
Ext Finance	0	0
Total for Department	4,978,144	3,360,145
Wage	338,337	94,382



VOTE: 606 Lira City

Quarter 4

Non-Wage	1,455,217	1,214,453
GoU Dev	3,184,590	2,051,310
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	80,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	3,880
Total for Budget Output	535,963	84,784
Wage	495,963	80,904
Non-Wage	40,000	3,880
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,872
Total for Budget Output	10,000	6,872
Wage	0	0
Non-Wage	10,000	6,872
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
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 4

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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	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

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

	Held 1 meeting on Noise pollution	NA
	Issued 10 improvement notice on noise pollution	
	issued 4 improvement notice on wetlands	
	held 4 wetland compliance meetings	
	Held 2 Radio talk show sensitizing the public on waste management	
	Planted 2500 trees in open spaces	NA
	Approved 150 land applications for titling	
	Approved 200 development permissions	
	Conducted 3 Physical Planning meetings	
	Generated 3 Physical planning reports	
	Opened 20 boundaries	
	Local Physical Development Plan of Boroboro East and Omito conducted and Displayed	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	19,970	
Total for Budget Output	50,000	19,970	
	Wage	0	0
	Non-Wage	50,000	19,970

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	605,963111,626
	Wage	495,96380,904
	Non-Wage	110,00030,722
	GoU Dev	00
	Ext Finance	00

VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,918
227001 Travel inland	10,000	0
Total for Budget Output	20,000	1,918
Wage	0	0
Non-Wage	20,000	1,918
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 4

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	24,111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	1,624
221002 Workshops, Meetings and Seminars	4,000	2,199
221007 Books, Periodicals & Newspapers	1,520	764
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,710	500
227001 Travel inland	21,390	7,983
227004 Fuel, Lubricants and Oils	7,950	1,096
Total for Budget Output	170,079	38,277
Wage	110,079	24,111
Non-Wage	60,000	14,166
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	1,324
Total for Budget Output	2,579	1,324
Wage	0	0
Non-Wage	2,579	1,324
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

NA
NA

VOTE: 606 Lira City

Quarter 4

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		
	NA	
	NA	
	NA	
PIAP Output: 15020301X Diaspora engagement policy developed & implemented		
Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs; NA		
Social and economic empowerment of PLWHIV,		
Sensitization and awareness on HIV/AIDs.		
Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs; NA		
Social and economic empowerment of PLWHIV,		
Sensitization and awareness on HIV/AIDs.		
Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs; NA		
Social and economic empowerment of PLWHIV,		
Sensitization and awareness on HIV/AIDs.		
Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs; NA		
Social and economic empowerment of PLWHIV,		
Sensitization and awareness on HIV/AIDs.		
Expenditures incurred in the Quarter to deliver outputs		US\$ 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.	10 Sensitisation conducted, 3 advocacy done, 6 awarenes meetings conducted, 6 Radion sensitisation conducted, 30 Barazas conducted in wards.	NA
4 workplace inspection conducted, 35 complaints registered and handled, 10 compensation cases registered and handled, 2 workers meetings conducted, 2 employers meetings conducted.	4 workplace inspection conducted, 35 complaints registered and handled, 10 compensation cases registered and handled, 2 workers meetings conducted, 2 employers meetings conducted.	NA
Community mobilization, dialogue and comprehensive sensitization on all government programs (Barazas)	Community mobilization, dialogue and comprehensive sensitization on all government programs (Barazas)	NA
20 community groups mobilised, trained, accessed fundings.	NA	

VOTE: 606 Lira City

Quarter 4

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

10 Sensitisation conducted, 3 advocacy done, 6 awareness meetings conducted, 6 Radion sensitisation conducted, 30 Barazas conducted in wards.	10 Sensitisation conducted, 3 advocacy done, 6 awareness meetings conducted, 6 Radion sensitisation conducted, 30 Barazas conducted in wards.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	13,164
221002 Workshops, Meetings and Seminars	21,520	4,520
221009 Welfare and Entertainment	10,000	5,000
Total for Budget Output	56,520	22,684
Wage	0	0
Non-Wage	56,520	22,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,178	65,203
Wage	110,079	24,111
Non-Wage	146,099	41,092
GoU Dev	0	0
Ext Finance	0	0



VOTE: 606 Lira City

Quarter 4

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 profiled NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	2,283
Total for Budget Output	5,000	2,283
Wage	0	0
Non-Wage	5,000	2,283
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 outputs US\$ 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 produced NA NA

1 Quarterly reports submitted NA

NA

VOTE: 606 Lira City

Quarter 4

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	
	NA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Statistics on cross cutting issues mainstreamed	NA
PIAP Output: 1801051103X Functional community information system at parish level.		
49 Wards with Functional PDMIS	49 Wards with Functional PDMIS	NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Final Performance Contracts form B submitted	Final Performance Contracts form B submitted	NA
	National Minimum Standard Indicators for 2023-24 updated	NA
	Statistical Abstract for 2023-24 updated	NA
	Compilation of Asset Register from 2 Divisions, 49 Wards, 44 Schools and all HCs	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	26,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	3,910
212102 Medical expenses (Employees)	2,584	2,584
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	2,500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	3,000	750
222001 Information and Communication Technology Services.	4,000	1,000
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	8,737	2,184
227001 Travel inland	41,000	2,750
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	377,321	54,136
Wage	200,000	26,458
Non-Wage	117,321	27,678
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Quarterly data Quality assurance (DQA) conducted	NA
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	National Minimum Standard Indicators for FY 2023/24 updated and produced	NA
HMIS Data collected and analysed	HMIS Data collected and analysed	Late submission of reports from some health facilities
EMIS data collected and analysed	EMIS data collected and analysed	Late submission of reports from some schools
PDM Data collected and analysed	PDM Data collected and analysed	NA
Staff, pensioners data collected and analyzed	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	0
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	45,000	1,250
Wage	0	0
Non-Wage	45,000	1,250
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		
Two(2) UGIFT monitoring reports produced	One UGIFT monitoring reports produced	NA
One monitoring report produced to track the progress of the implementation of the 5 Year CDP	One monitoring reports produced to track the progress of the implementation of the 5 Year CDP	NA
	1 Projects appraised	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	0
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	57,500	3,750
Wage	0	0
Non-Wage	57,500	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	492,821	63,419
Wage	200,000	26,458
Non-Wage	232,821	36,961
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16080504X Internal audit undertaken		
1 inspections of Projects	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	1,000
221002 Workshops, Meetings and Seminars	4,300	0
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	9,375
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	15,779
Wage	45,000	3,394
Non-Wage	97,500	12,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,500	15,779
Wage	45,000	3,394
Non-Wage	97,500	12,385
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.

NA

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

NA

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

1 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 4

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	3,277
312235 Furniture and Fittings - Acquisition	3,200	3,200
Total for Budget Output	7,729	6,477
Wage	0	0
Non-Wage	1,252	0
GoU Dev	6,477	6,477
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	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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	12,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,536	1,200
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	16,894	5,000
221010 Special Meals and Drinks	10,600	0
222001 Information and Communication Technology Services.	3,666	0
227001 Travel inland	20,801	5,400

VOTE: 606 Lira City

Quarter 4

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	23,769
Wage	85,698	12,168
Non-Wage	67,497	11,600
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	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	32,405
Wage	85,698	12,168
Non-Wage	75,119	13,760
GoU Dev	6,477	6,477
Ext Finance	0	0



VOTE: 606 Lira City

Quarter 4

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

2 Refresher military training for all enforcement section conducted	N/A
Impounded stray animal from City Council	N/A
Reopened City magistrate court for prosecuting the offenders	N/a
3 City policies and trade order enforced	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	18,661
227004 Fuel, Lubricants and Oils	20,000	15,900
Total for Budget Output	40,000	34,561
Wage	0	0
Non-Wage	40,000	34,561
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	789,911	503,682
273104 Pension	2,091,174	1,247,395
273105 Gratuity	1,138,022	1,127,160
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	2,920,633
Wage	789,911	503,682
Non-Wage	3,271,592	2,416,951
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

New Substantives staff recruited N/a

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,454
Total for Budget Output	10,000	9,454
Wage	0	0
Non-Wage	10,000	9,454
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

VOTE: 606 Lira City

Quarter 4

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

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

135 Staff AppriasedN/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	2,795	2,795
221007 Books, Periodicals & Newspapers	2,080	0
221009 Welfare and Entertainment	12,988	6,025
221017 Membership dues and Subscription fees.	4,500	0
224001 Medical Supplies and Services	5,000	0
227001 Travel inland	8,872	8,762
228004 Maintenance-Other Fixed Assets	2,765	1,500
Total for Budget Output	44,000	24,082
Wage	0	0
Non-Wage	44,000	24,082
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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Rewards and sanction committee meetings held and minute written. NA

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,134	5,133
227001 Travel inland	9,155	9,049
Total for Budget Output	14,289	14,182
Wage	0	0
Non-Wage	14,289	14,182
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	7,800
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,380	2,610
221012 Small Office Equipment	800	0
227001 Travel inland	6,060	2,494
Total for Budget Output	23,440	12,904
Wage	0	0
Non-Wage	23,440	12,904
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
3		
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,000	860
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000
221012 Small Office Equipment	6,000	52
227001 Travel inland	2,000	0
Total for Budget Output	18,000	9,912
Wage	0	0
Non-Wage	18,000	9,912
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

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

Public relations improved

NA

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

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

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

200	30 workshops and conferences attended	NA
30	Security activities coordinated	NA
0	Office premises cleaned	NA
0	15 Gumboots and 15 Heavy duty gloves for Cleaners and Porters purchased.	NA
2	All 8 vehicles serviced on their due dates and repaired as and when they breakdown.	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	393,530	98,256
221007 Books, Periodicals & Newspapers	5,976	1,745
221009 Welfare and Entertainment	96,002	0
221010 Special Meals and Drinks	20,800	19,594
221012 Small Office Equipment	7,776	3,955
223004 Guard and Security services	38,800	38,800
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	44,363
227004 Fuel, Lubricants and Oils	20,240	20,196
228002 Maintenance-Transport Equipment	31,360	28,773
263402 Transfer to Other Government Units	0	2,605,346

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	350,897	0
Total for Budget Output	2,355,019	2,909,120
Wage	0	0
Non-Wage	2,004,122	2,482,261
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

1	Training and Development (Induction of new Staff)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	8,299
Total for Budget Output	10,000	8,299
Wage	0	0
Non-Wage	10,000	8,299
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

1		
3		
0	Subscription Internet and DSTV, Pay TVs subscriptions.	NA

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.	7,000	1,400
Total for Budget Output	7,000	1,400

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	8,042,675
	Wage	5,963,547
	Non-Wage	789,911
	GoU Dev	6,556,454
	Ext Finance	696,311
		0



VOTE: 606 Lira City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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	4,690,703,972 was the actual collection for the FY ending June 2025	ugx, 1,709,296,028 was not collected due to Council assets like Children's park and Numa ground not being operationalized. delay in approval of building plans and laws regarding park fees. delay in effective of land board affected fees from land premium
Purchase of Receipting Media and Newspapers	Ugx 74,249,505 was spent on purchase of receipting media	N/A
Attending workshops, seminars, and training	1 workshop was attended on own source revenue management in Mbale , organized by LGFC	N/A
Monitoring, supervising and reviewing revenue collections	4 reports produced for Monitoring, supervising and reviewing revenue collections	N/A
Sensitization, collection and enforcement	Sensitization of taxpayers, Monitoring the enumeration and assessment of taxpayers	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,900	13,360
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	23,200	0
221002 Workshops, Meetings and Seminars	17,980	7,119
221003 Staff Training	11,740	1,200
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	74,286	74,250
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	208
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	55,260

VOTE: 606 Lira City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	7,500
228002 Maintenance-Transport Equipment	9,240	7,857
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	305,548	168,504
Wage	0	0
Non-Wage	300,548	168,504
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

draft accounts for FY 2024/25 prepared and submitted to AG and OAG, G4 reports produced and submitted for consolidation, monthly reports produced	Preparation and submission of Financial reports to AG and OAG for FY June 25 , 1 half year Financial report and 1 nine months report were produced and submitted to AG , 1 report on responses from OAG was produced and submitted	N/A
Ugx 58083000 salary for Finance staff paid in Q2	12 months salary paid for staff in Finance department	N/A
	Response to issues raised by External Auditors and submission of Final Financial report to OAG and AG/ MOFPED. Parliamentary PAC	N/A
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	Training was conducted at the City Divisions for Accounts staff	N/A
Q4 allowances to 12 staff paid for FY 2024/25	12 Months allowances paid to all the staff in Finance Department	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	232,332	211,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,500	55,447
212102 Medical expenses (Employees)	2,000	1,226
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	10,000	10,000

VOTE: 606 Lira City

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	1,989
221009 Welfare and Entertainment	2,000	1,100
221011 Printing, Stationery, Photocopying and Binding	10,000	4,351
221012 Small Office Equipment	2,067	1,669
221014 Bank Charges and other Bank related costs	800	536
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,200	1,000
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	46,558	35,802
227004 Fuel, Lubricants and Oils	4,375	4,375
228004 Maintenance-Other Fixed Assets	2,000	200
Total for Budget Output	419,832	372,893
Wage	232,332	211,198
Non-Wage	187,500	161,695
GoU Dev	0	0
Ext Finance	0	0
Total for Department	725,380	541,397
Wage	232,332	211,198
Non-Wage	488,048	330,199
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	484,320
Total for Budget Output	0	484,320
Wage	0	0
Non-Wage	0	484,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

20 Meetings for Local Government Public Accounts  
Committee held, minutes produced  
12 Security meeting held, minutes produced

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	22,800
211107 Boards, Committees and Council Allowances	403,572	402,855
221009 Welfare and Entertainment	78,720	77,719
221010 Special Meals and Drinks	46,560	18,320
227001 Travel inland	70,800	70,798
Total for Budget Output	622,451	592,492
Wage	0	0
Non-Wage	577,200	547,241
GoU Dev	45,252	45,251
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	2 Council meetings held in the City Council Hall, minutes produced	N/a
	8 Executive Committee meetings held, minutes produced	
	18 Meetings for City Service Commission held, minutes produced.	
	12 Meetings for Contract Committee held written and produce	
	2 Council meetings held in the City Council Hall, minutes produced	N/A
	8 Executive Committee meetings held, minutes produced	

2 Council meetings produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	169,789
211105 Ex-Gratia for Political leaders.	344,880	344,880
211107 Boards, Committees and Council Allowances	23,152	23,152
221007 Books, Periodicals & Newspapers	60	0
221012 Small Office Equipment	800	500
Total for Budget Output	544,258	538,321
Wage	175,365	169,789
Non-Wage	368,893	368,532
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,166,709	1,615,132
Wage	175,365	169,789
Non-Wage	946,093	1,400,093
GoU Dev	45,252	45,251
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

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		
Farmers exposed to agricultural techniques		
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	278,356
227001 Travel inland	12,920	12,920
Total for Budget Output	312,920	291,276
Wage	300,000	278,356
Non-Wage	12,920	12,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Support supervision	Four meetings conducted	Delayed due to very many activities involving the key stakeholders who are engaged in the elections.
ICT equipments	Two times the computer appliances were procured	Nil

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

VOTE: 606 Lira City

Quarter 4

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: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224010 Protective Gear	2,000	2,000
225204 Monitoring and Supervision of capital work	1,983	1,983
227001 Travel inland	4,000	3,999
Total for Budget Output	7,983	7,982
Wage	0	0
Non-Wage	7,983	7,982
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

Control of diseases e.g rabies	Quarterly trainings conducted at least 49 trainings per quarter. total trainings upto 224.	All activities were done as per the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	6,167
227001 Travel inland	42,000	42,000
Total for Budget Output	42,000	48,167
Wage	0	0
Non-Wage	42,000	42,000
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

No variation noted in the implementation of activities in quarter four.

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
227001 Travel inland	8,192	8,192
Total for Budget Output	8,192	8,192
Wage	0	0
Non-Wage	8,192	8,192
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.

6 certification and inspections conducted, daily inspection of animals for slaughter at slaughter facilities, and export animals at designated collection points.	There was a general decline in the number of animals inspected for slaughter in the fourth quarter due to a number of factors; Lent, onset of rains thus more funds are ploughed into farming than eating.
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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	7,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of allowances and wage for 3 months	Housing and transport allowance paid to entitled officers, support staff paid wages for 12 months	NIL
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VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,548	13,548
Total for Budget Output	13,548	13,548
Wage	0	0
Non-Wage	13,548	13,548
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	1,000
224010 Protective Gear	2,000	2,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 4

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

three out of four inspections and accreditations done within the year. Nil

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

inspection and certification of fish

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,617	1,617
Total for Budget Output	1,617	1,617
Wage	0	0
Non-Wage	1,617	1,617
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

committee monitoring done	2 monitoring conducted	Little funds to facilitate the process coupled with late set up of demonstrations to be monitored.
	28 demonstrations setup,: 13 in City East and 15 in City West.	we had expected to set up more demonstrations but was limited by failure of the authorities to provide the local revenues that was planned to setup more demonstrations. we used the little under extension development to set up the few.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,000	4,000
	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	Only UEV 118K was repaired.	Little resources
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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)	2,400	2,400
228002 Maintenance-Transport Equipment	4,600	1,600
Total for Budget Output	7,000	4,000
Wage	0	0
Non-Wage	7,000	4,000
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		
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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)	58,800	58,800
Total for Budget Output	58,800	58,800
Wage	0	0
Non-Wage	58,800	58,800
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

certification and inspection of produce, products and stores	6 inspections and certifications done	Nil
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VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	1,600
224002 Veterinary supplies and services	776	776
227001 Travel inland	2,304	2,304
Total for Budget Output	4,680	4,680
Wage	0	0
Non-Wage	4,680	4,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	5,760
Total for Budget Output	5,760	5,760
Wage	0	0
Non-Wage	5,760	5,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Value addition techniques	One demo set successfully	Little funding could not allow us setup four demos as planned
Procurement of seedlings and planting.	12 demos of cocoa/coffee setup	Little funding could not allow us do all the demos.

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)	1,147	1,147
212102 Medical expenses (Employees)	2,949	0

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	19,824	19,824
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	26,920	23,971
Wage	0	0
Non-Wage	26,920	23,971
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 and inspection of agro input shops conducted	4 surveillances done.	Availability of vaccines made the team to perform beyond the surveillance
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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	1,000
224005 Laboratory supplies and services	2,000	2,000
228002 Maintenance-Transport Equipment	8,000	3,290
Total for Budget Output	11,000	6,290
Wage	0	0
Non-Wage	11,000	6,290
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

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	49,028	49,027
Total for Budget Output	49,028	49,027
Wage	0	0

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	49,028	49,027
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	581,448	555,310
	Wage	300,000	278,356
	Non-Wage	281,448	270,787
	GoU Dev	0	6,167
	Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	377,000	286,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	10,560
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	14,589
Total for Budget Output	413,000	311,557
Wage	377,000	286,408
Non-Wage	36,000	25,149
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%	aa	aa
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	aa	aa
Reduction of Malaria Prevalence by 50%	60336 malaria cases were registered	Malaria cases reduced from 12828 in Q3 to 11658 in Q4



VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
PCV Vaccination increased to 100%	14685 children received PCV 3 vaccines ,achieved 122%	creation of community awareness on benefits of child vaccination
Population Attending OPD Services increased to 100%	334795 population attended OPD ,achieved 119 %	Increase in the community awareness on early healthcare seeking behavior
Total deliveries in Health Facilities increased to 100%	12866 deliveries were registered ,achieved 94%	Many Private for profit facilities conducting deliveries are not reporting

<b>PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
HPV Vaccinations of 10 yrs old girls increased to 80%	5578 ten year old girls were vaccinated with HPV1 vaccine, Target achieved achieved 130%	
TB Case Notification rate increased to 85/100000 population	1219 Tb cases Registered ,Achieved 145%	Increase in TB awareness, Mobile TB screening contributed to over achievement
ANC 1st Visits increased to 100%	14325 women attended ANC 1, achieved 102%	target achieved
Maternal Mortality Ratio reduced to at least 100 per 100000 deliveries in FY 2024/2025	16 maternal death were registered	target achieved

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	7,000
228001 Maintenance-Buildings and Structures	20,000	20,000
228002 Maintenance-Transport Equipment	15,000	15,000
263308 Sector Conditional Grant (Non-Wage)	532,877	532,877
312229 Other ICT Equipment - Acquisition	2,000	985
312233 Medical, Laboratory and Research & appliances - Acquisition	112,500	667,870
<b>Total for Budget Output</b>	<b>689,377</b>	<b>1,243,732</b>
Wage	0	0
Non-Wage	532,877	532,877
GoU Dev	156,500	710,855
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

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
349 facility Deliveries Conducted	958 deliveries registered achieved 69% of the annual target	Many Health facilities conducting deliveries hence average performance
390 children immunized with 3rd dose pentavalent vaccine	1037 DPT3 vaccinations were registered, achieved 66%	Few outreaches conducted
390 Children immunized with measles-Rubella 1 Vaccine	1054 children were vaccinated with measles Rubella vaccine ,achieved 68%	Few outreaches conducted
3772 New OPD attendance	15136 population attended OPD ,achieved 100%	Quarterly target achieved
2470 Patients Admitted	7425 inpatient admission registered, achieved 75%	Improvement in the health seeking behavior

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	267,837	267,837
Total for Budget Output	267,837	267,837
Wage	0	0
Non-Wage	267,837	267,837
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 US\$ 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

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,549,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,701	81,960
212103 Incapacity benefits (Employees)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,504	6,504
222001 Information and Communication Technology Services.	1,800	1,800
224006 Food Supplies	6,240	6,240
227001 Travel inland	1,480	1,480
227004 Fuel, Lubricants and Oils	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	18,000	17,400
Total for Budget Output	2,561,267	1,680,494
Wage	2,335,542	1,549,110
Non-Wage	225,725	131,384
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	3,459
Total for Budget Output	20,000	3,459
Wage	0	0
Non-Wage	20,000	3,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,953,481	3,507,079

VOTE: 606 Lira City

Quarter 4

Wage	2,712,542	1,835,518
Non-Wage	1,084,439	960,706
GoU Dev	156,500	710,855
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,067,363	6,802,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,495	20,359
221002 Workshops, Meetings and Seminars	2,188	2,186
221003 Staff Training	10,000	10,000
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	27,999
227001 Travel inland	29,438	29,438
227004 Fuel, Lubricants and Oils	4,209	0
228001 Maintenance-Buildings and Structures	320,000	320,000
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	140,000	140,000
263308 Sector Conditional Grant (Non-Wage)	1,057,457	1,057,457
282101 Donations	10,000	10,000
312111 Residential Buildings - Acquisition	90,000	90,000
312121 Non-Residential Buildings - Acquisition	94,000	88,711
312221 Light ICT hardware - Acquisition	2,000	2,000
312229 Other ICT Equipment - Acquisition	1,997	1,997
Total for Budget Output	8,889,147	8,602,244
Wage	7,067,363	6,802,098

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,619,786	1,603,575
	GoU Dev	201,998	196,571
	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

Supply ICT equipment to Railway Seeds SS, NA  
Supply Science Kits and Reagents to Railway Seeds SS  
Renovation Abolition at Comboni College, Lira SS  
Renovation  
Drainable Toilet at Dr. Obote College, at St. Catherine, at  
Railway Seeds

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,928,561	7,052,329
224005 Laboratory supplies and services	56,047	56,047
228001 Maintenance-Buildings and Structures	19,865	0
312229 Other ICT Equipment - Acquisition	165,000	164,750
Total for Budget Output	7,169,473	7,273,125
Wage	6,928,561	7,052,329
Non-Wage	0	0
GoU Dev	240,912	220,797
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	80,000
263308 Sector Conditional Grant (Non-Wage)	1,169,094	1,169,094
Total for Budget Output	1,249,094	1,249,094
Wage	0	0
Non-Wage	1,249,094	1,249,094
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 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	154,953	56,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,791	17,990
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	50,000	50,000
Total for Budget Output	241,744	127,145
Wage	154,953	56,155
Non-Wage	86,791	70,990
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

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	17,276,919
Wage	14,321,087	13,910,773
Non-Wage	2,955,670	2,948,778
GoU Dev	442,910	417,368
Ext Finance	0	0



VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
227001 Travel inland	2,726	2,690
Total for Budget Output	2,726	2,690
Wage	0	0
Non-Wage	2,726	2,690
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

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.

60 km of roads maintained by Road Gang

NA

VOTE: 606 Lira City

Quarter 4

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	338,337	219,350
Total for Budget Output	338,337	219,350
Wage	338,337	219,350
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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,600	121,413
211107 Boards, Committees and Council Allowances	65,991	6,000
221002 Workshops, Meetings and Seminars	16,509	15,880
221003 Staff Training	20,000	14,604
221009 Welfare and Entertainment	491	0
221011 Printing, Stationery, Photocopying and Binding	18,000	9,000
221017 Membership dues and Subscription fees.	4,000	1,000
223005 Electricity	2,000	400
223006 Water	2,000	600
224001 Medical Supplies and Services	3,000	0
224010 Protective Gear	30,000	30,000
225204 Monitoring and Supervision of capital work	144,000	108,899

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,474
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	20,000
228004 Maintenance-Other Fixed Assets	925,400	925,389
Total for Budget Output	1,424,991	1,300,659
Wage	0	0
Non-Wage	1,424,991	1,300,659
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 4

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,980,090	4,307,351
312219 Other Transport equipment - Acquisition	1,200,000	838,949
Total for Budget Output	3,180,090	5,146,300
Wage	0	0
Non-Wage	25,500	25,500
GoU Dev	3,154,590	5,120,800
Ext Finance	0	0
Total for Department	4,978,144	6,668,999
Wage	338,337	219,350
Non-Wage	1,455,217	1,328,849
GoU Dev	3,184,590	5,120,800
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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

Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	255,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	40,000
Total for Budget Output	535,963	295,470
Wage	495,963	255,470
Non-Wage	40,000	40,000
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,872
Total for Budget Output	10,000	6,872
Wage	0	0
Non-Wage	10,000	6,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
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

Held 1 meeting on Noise pollution  
Issued 10 improvement notice on noise pollution  
issued 4 improvement notice on wetlands  
held 4 wetland compliance meetings  
Held 2 Radio talk show sensitizing the public on waste  
management

NA

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10050205X Implement the physical planning regulatory framework		
	Planted 2500 trees in open spaces	NA
	Approved 150 land applications for titling	
	Approved 200 development permissions	
	Conducted 3 Physical Planning meetings	
	Generated 3 Physical planning reports	
	Opened 20 boundaries	NA
	Local Physical Development Plan of Boroboro East and Omito conducted and Displayed	

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	41,960
Total for Budget Output	50,000	41,960
Wage	0	0
Non-Wage	50,000	41,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	605,963	346,402
Wage	495,963	255,470
Non-Wage	110,000	90,932
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 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
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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,038
227001 Travel inland	10,000	1,750
Total for Budget Output	20,000	4,788
Wage	0	0
Non-Wage	20,000	4,788
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 4

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	90,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	16,400
221002 Workshops, Meetings and Seminars	4,000	3,999
221007 Books, Periodicals & Newspapers	1,520	1,520
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	5,710	1,175
227001 Travel inland	21,390	12,483
227004 Fuel, Lubricants and Oils	7,950	3,486
Total for Budget Output	170,079	131,510
Wage	110,079	90,197
Non-Wage	60,000	41,313
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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,579	2,567
Total for Budget Output	2,579	2,567
Wage	0	0
Non-Wage	2,579	2,567
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 606 Lira City

Quarter 4

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 US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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.	10 Sensitisation conducted, 3 advocacy done, 6 awarenes meetings conducted, 6 Radion sensitisation conducted, 30 Barazas conducted in wards.	NA
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VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
4 workplace inspection conducted, 35 complaints registered and handled, 10 compensation cases registered and handled, 2 workers meetings conducted, 2 employers meetings conducted.	4 workplace inspection conducted, 35 complaints registered and handled, 10 compensation cases registered and handled, 2 workers meetings conducted, 2 employers meetings conducted.	NA
Community mobilization, dialogue and comprehensive sensitization on all government programs (Barazas)	Community mobilization, dialogue and comprehensive sensitization on all government programs (Barazas)	NA
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.	10 Sensitisation conducted, 3 advocacy done, 6 awareness meetings conducted, 6 Radion sensitisation conducted, 30 Barazas conducted in wards.	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	24,999
221002 Workshops, Meetings and Seminars	21,520	13,270
221009 Welfare and Entertainment	10,000	10,000
Total for Budget Output	56,520	48,269
Wage	0	0
Non-Wage	56,520	48,269
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,178	189,134
Wage	110,079	90,197
Non-Wage	146,099	98,937
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	4,999
Total for Budget Output	5,000	4,999
Wage	0	0
Non-Wage	5,000	4,999
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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
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 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
5 Year CDP produced	5 Year CDPIV produced	NA
1 Quarterly reports submitted		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Statistics on cross cutting issues mainstreamed	NA
PIAP Output: 1801051103X Functional community information system at parish level.		
49 Wards with Functional PDMIS	49 Wards with Functional PDMIS	NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Final Performance Contracts form B submitted	Final Performance Contracts form B submitted	NA
	National Minimum Standard Indicators for 2023-24 updated	NA
	Statistical Abstract for 2023-24 updated	NA
	Compilation of Asset Register from 2 Divisions, 49 Wards, 44 Schools and all HCs	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	100,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	45,000
212102 Medical expenses (Employees)	2,584	2,584
221002 Workshops, Meetings and Seminars	10,000	9,957
221003 Staff Training	8,000	8,000
221008 Information and Communication Technology Supplies.	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000
221012 Small Office Equipment	5,000	5,000
221017 Membership dues and Subscription fees.	3,000	3,000
222001 Information and Communication Technology Services.	4,000	4,000
225101 Consultancy Services	5,000	5,000
225204 Monitoring and Supervision of capital work	8,737	8,737
227001 Travel inland	41,000	41,000
227004 Fuel, Lubricants and Oils	5,000	5,000

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	377,321	277,917
Wage	200,000	100,639
Non-Wage	117,321	117,278
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	Quarterly data Quality assurance (DQA) conducted	NA
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

	National Minimum Standard Indicators for FY 2023/24 updated and produced	NA
HMIS Data collected and analysed	HMIS Data collected and analysed	Late submission of reports from some health facilities
EMIS data collected and analysed	EMIS data collected and analysed	Late submission of reports from some schools
PDM Data collected and analysed	PDM Data collected and analysed	NA
Staff, pensioners data collected and analyzed	Staff, pensioners data collected and analyzed	NA

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

UShs Thousand

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

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Two(2) UGIFT monitoring reports produced	two UGIFT monitoring reports produced	NA
One monitoring report produced to track the progress of the implementation of the 5 Year CDP	Four monitoring reports produced to track the progress of the implementation of the 5 Year CDP	NA
	5 Projects appraised	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	15,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	57,500	57,500
Wage	0	0
Non-Wage	57,500	57,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	492,821	393,416
Wage	200,000	100,639
Non-Wage	232,821	232,777
GoU Dev	60,000	60,000
Ext Finance	0	0

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Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16080504X Internal audit undertaken		
1 inspections of Projects		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	13,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	8,040
212102 Medical expenses (Employees)	1,000	1,000
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	37,175
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	60,025
Wage	45,000	13,570
Non-Wage	97,500	46,455
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,500	60,025
Wage	45,000	13,570
Non-Wage	97,500	46,455



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GoU Dev	0	0
Ext Finance	0	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 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		

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

1

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

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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	3,277
312235 Furniture and Fittings - Acquisition	3,200	3,200
Total for Budget Output	7,729	6,477
Wage	0	0
Non-Wage	1,252	0
GoU Dev	6,477	6,477
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	1,014
Total for Budget Output	1,014	1,014
Wage	0	0
Non-Wage	1,014	1,014
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	35,400

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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	4,950
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	16,894	5,000
221010 Special Meals and Drinks	10,600	0
222001 Information and Communication Technology Services.	3,666	0
227001 Travel inland	20,801	10,801
Total for Budget Output	153,195	56,151
Wage	85,698	35,400
Non-Wage	67,497	20,751
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	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,304	2,304
Total for Budget Output	2,304	2,304
Wage	0	0
Non-Wage	2,304	2,304
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,294	66,946
Wage	85,698	35,400
Non-Wage	75,119	25,069
GoU Dev	6,477	6,477
Ext Finance	0	0

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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 Q4
Number of MDAs and LGs Per annum	Percentage	100	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 Q4
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 Q4
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 Q4
Human Capacity Development Plan in place	Percentage	80	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 Q4
Level of implementation of the annual procurement plan	Percentage	95	95
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100	

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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 Q4
No. of physical verification, Maintenance, transfer, repair,	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 Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	95	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 Q4
Number of integrity promotional campaigns conducted	Number		n/a

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 Q4
Number of extension workers trained in dissemination	Number	8 extension workers	

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 Q4
Number of parishes in which sensitisation has been	Number	2	

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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 Q4
Number of products certified	Percentage	2	
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 Q4
Number of fishers and fishing vessels licenced	Number	3 staffs paid transport and	
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 Q4
No. of farmer groups trained along the value chain	Number	49 trainings conducted on	
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103X Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of unproductive trees stumped	Number	1,000 coffee/cocoa farmers	
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 availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	85%	



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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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of health workers in the public and private sector	Number	120	

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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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	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 Q4
Percent availability of district and zonal equipment	Percentage	motor grader purchased	One Motor Grader procured

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 Q4
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 Q4
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 Q4
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 Q4
Km of wetland boundaries demarcated	Number	20 kilometer of wetlands	

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 Q4
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 Q4
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 Q4
Proportion of statistical reports with crosscutting issues like	Percentage	70	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 Q4
Proportion of parishes with functional Community	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 Q4
Proportion of MDAs and LGs collecting administrative data	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 Q4
Number of Monitoring Reports produced on NDPIII	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 Q4
Number of quarterly internal audit progress reports per	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 Q4
A framework developed to strengthen public/ private sector	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 Q4
Number of Tourism Products upgraded/	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 Q4
No. of accommodation and restaurant facilities registered,	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 Q4
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 Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	1	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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**

N / A