VOTE: 606 Lira City Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 606 Lira City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Okurut Vincent
(Accounting Officer)

Signed on Date: 07-11-2025

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

VOTE: 606 Lira City Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,500,000	6,500,000	1,231,813	19%
Discretionary Government Transfers	4,236,685	4,236,685	825,185	19%
Conditional Government Transfers	29,768,268	29,768,268	7,405,899	25%
Other Government Transfers	394,717	394,717	55,720	14%
External Financing	876,400	906,300	0	0%
Total Revenues shares	**41,776,070**	**41,805,971**	**9,518,617**	**23%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	711,060	711,060	110,127	15%
Tourism Development	150,795	150,795	9,936	7%
Natural Resources, Environment, Climate Change, Land And Water Management	492,000	521,900	82,300	17%
Private Sector Development	148,980	148,980	18,329	12%
Integrated Transport Infrastructure And Services	2,307,572	2,307,572	241,275	10%
Sustainable Urbanisation And Housing	100,000	100,000	0	0%
Human Capital Development	25,151,747	25,151,747	5,193,438	21%
Public Sector Transformation	9,237,715	5,425,063	713,936	8%
Governance And Security	1,011,528	4,824,180	863,477	85%
Regional Balanced Development	1,600,980	1,600,980	252,278	16%
Development Plan Implementation	863,692	863,692	109,577	13%
Grand Total	**41,776,070**	**41,805,971**	**7,594,672**	**18%**
Wage	20,949,243	20,949,243	4,599,944	22%
Non-Wage Recurrent	16,607,754	16,607,754	2,803,935	17%
Domestic Devt	3,342,673	3,342,673	190,793	6%
External Financing	876,400	906,300	0	0%

VOTE: 606 Lira City Quarter 1

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

The City received 23% of the annual approved budget. The under performance of the revenue out turn was due to other revenue sources which underperformed like from Discretionary Gov't Transfers, both DDEG and UDDEG performed at 0%; from Conditional Gov't Transfers Programme CG-Development also under performed at 0%; Locally raised revenue underperformed at 19% due to some other revenue sources which underperformed like; Vehicle Parking Fees underperformed at 4%, Property Related Duties/Fees at 4%, Marke Gate Charges at 8%, Other Fees like street parking fees at 11%, LST at 21%, LHT at 6%, Land Fees at 9%, Inspection Fees at 0%, Animal and Crop Husbandry related Levis at 0%; from Other Gov' Transfers, GROW Project, Support to PLE and UWEP all performed at 0% except URF which also under performed at 18% and from External Financing , no fund was received. This was possibly due to Donald Trump withdrawal of financial support to most of the Development Partners.
The disbursement to the Programme areas performed at 23%. The under performance of the revenue out turn was due to none releases of funds from DDEG, UDDEG, Programme CG-Dev’t, Other gov't transfers, External Financing and other sources from locally raised revenues which was not realized.
The expenditures in the overall Programme areas performed at 18% with Wage performing at 22%, Non-Wage Recurrent at 17%, Domestic Development and External Financing performed at 6% and 0% respectively. The under performance in the expenditures was due to all development grants were not released and procurement processes was also on going.

VOTE: 606 Lira City Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**6,500,000**	**6,500,000**	**1,231,813**	**19%**
Advertisements/Bill Boards	49,800	49,800	12,200	24%
Agency Fees	40,000	40,000	423,701	1,059%
Animal and Crop Husbandry related Levies	159,600	159,600	450	0%
Business licenses	600,000	600,000	136,002	23%
Inspection Fees	664,000	664,000	0	0%
Land Fees	33,000	33,000	3,120	9%
Local Hotel Tax	330,000	330,000	20,235	6%
Local Services Tax-Payable By Individuals	330,000	330,000	68,745	21%
Market /Gate Charges	539,710	539,710	41,347	8%
Nomination Fees	0	0	10,550	
Other fees e.g. street parking fees	712,950	712,950	75,779	11%
Other fines and Penalties – private	0	0	1,787	
Other Licence fees	971,240	971,240	0	0%
Other licenses	0	0	700	
Other permits	399,700	399,700	1,020	0%
Property related Duties/Fees	1,000,000	1,000,000	37,148	4%
Refuse collection charges/Public convenience	33,000	33,000	0	0%
Registration fees for Documents and Businesses	10,000	10,000	6,370	64%
Rent & Rates - Non-Produced Assets – from private entities	111,000	111,000	43,650	39%
Rent & rates – produced assets-From Government Units	0	0	62,260	
Rent & rates – produced assets-From Private Entities	0	0	262,099	
Sale of bid documents-From Government Units	0	0	2,250	
Vehicle Parking Fees	516,000	516,000	22,400	4%
Discretionary Government Transfers	**4,236,685**	**4,236,685**	**825,185**	**19%**
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	890,693	890,693	0	0%
Urban Unconditional Grant Wage	2,256,274	2,256,274	564,068	25%
Urban Unconditional Non-Wage	1,044,467	1,044,467	261,117	25%
Conditional Government Transfers	**29,768,268**	**29,768,268**	**7,405,899**	**25%**

VOTE: 606 Lira City Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	9,668,570	9,668,570	2,726,211	28%
Programme Conditional Grant - Development	1,406,729	1,406,729	6,445	0%
Programme Conditional Grant - Wage Recurrent	18,692,969	18,692,969	4,673,242	25%
Other Government Transfers	**394,717**	**394,717**	**55,720**	**14%**
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	309,717	309,717	55,720	18%
Uganda Women Enterpreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	**876,400**	**906,300**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	600,000	600,000	0	0%
Global Fund for HIV, TB & Malaria	176,400	176,400	0	0%
VNG International	100,000	129,900	0	0%
Total Revenues Shares	**41,776,070**	**41,805,971**	**9,518,617**	**23%**

Cumulative Performance for Locally Raised Revenues

The City realized only 19% of the locally raised revenue. The underperformance was due to some other revenue sources which under performed like; Vehicle Parking Fees underperformed at 4%, Property Related Duties/Fees at 4%, Marke Gate Charges at 8%, Other Fees like street parking fees at 11%, LST at 21%, LHT at 6%, Land Fees at 9%, Inspection Fees at 0%, Animal and Crop Husbandry related Levis at 0%. However, other revenue sources overperformed like; Rent & Rates-Non-Produced Assets from Private entities overperformed at 39%, Registration Fees for Documents and Businesses at 64% and Agency Fees at 1,059% due to under estimation of the sources during planning and budgeting.

Cumulative Performance for Central Government Transfers

The City received 23% of the annual approved budget. The underperformance was due to other revenue sources which underperformed like; Under Discretionary Government Transfers; both DDEG and UDDEG performed at 0% and under Conditional Government Transfers, Programme CG-Development also underperformed at 0%.

Cumulative Performance for Other Government Transfers

The City received shs. 55,720,000= out of the annual planned shs. 394,717,000= representing 14%. The under performance of the revenue out turn was due to URF which underperformed at 18%, while GROW Project, Support to PLE and UWEP all performed at 0%.

Cumulative Performance for External Financing

The City did not receive any fund out of the annual revised planed of shs. 906,300,000=. This was possibly due to Donald Trump withdrawal of financial support to most of the Development Partners.

VOTE: 606 Lira City

Quarter 1

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,818,108	0	1,470,056	15%	1,470,056
Sub-Total	**9,818,108**	**0**	**1,470,056**	**15%**	**1,470,056**
Department: Finance					
10 Financial Management and Accountability (LG)	669,421	0	127,781	19%	127,781
Sub-Total	**669,421**	**0**	**127,781**	**19%**	**127,781**
Department: Statutory bodies					
10 Legislation and Oversight	1,448,949	0	253,680	18%	253,680
Sub-Total	**1,448,949**	**0**	**253,680**	**18%**	**253,680**
Department: Production and Marketing					
10 Agricultural Extension	519,634	0	97,633	19%	97,633
20 Agricultural Production	71,600	0	11,406	16%	11,406
30 Agricultural Value Chain Services	127,827	0	3,088	2%	3,088
Sub-Total	**719,060**	**0**	**112,127**	**16%**	**112,127**
Department: Health					
10 Primary HealthCare	1,706,075	0	113,879	7%	113,879
20 Hospital Services	276,480	0	69,120	25%	69,120
30 Health Management and Supervision	4,386,181	0	591,951	13%	591,951
Sub-Total	**6,368,736**	**0**	**774,951**	**12%**	**774,951**
Department: Education					
10 Pre-Primary and Primary Education	1,191,369	0	397,123	33%	397,123
20 Secondary Education	1,303,202	0	434,401	33%	434,401
40 Education&Sports Management and Inspection	15,971,837	0	3,547,965	22%	3,547,965
50 Special Needs Education	17,497	0	2,000	11%	2,000
Sub-Total	**18,483,904**	**0**	**4,381,489**	**24%**	**4,381,489**
Department: Roads and Engineering					
10 Community Access Roads	2,307,572	0	241,275	10%	241,275
20 Engineering Services	140,000	0	9,936	7%	9,936
Sub-Total	**2,447,572**	**0**	**251,211**	**10%**	**251,211**

VOTE: 606 Lira City Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	580,000	0	81,800	14%	81,800
Sub-Total	**580,000**	**0**	**81,800**	**14%**	**81,800**
Department: Community Based Services					
20 Empowerment and Mindset Change	284,108	0	34,999	12%	34,999
Sub-Total	**284,108**	**0**	**34,999**	**12%**	**34,999**
Department: Planning					
10 Planning and Statistics	659,942	0	69,100	10%	69,100
Sub-Total	**659,942**	**0**	**69,100**	**10%**	**69,100**
Department: Internal Audit					
10 Compliance	135,495	0	19,150	14%	19,150
Sub-Total	**135,495**	**0**	**19,150**	**14%**	**19,150**
Department: Trade, Industry and Local Development					
10 Commercial Services	160,776	0	18,329	11%	18,329
Sub-Total	**160,776**	**0**	**18,329**	**11%**	**18,329**
Grand Total	**41,776,070**	**0**	**7,594,672**	**18%**	**7,594,672**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,117,997	9,117,997	2,083,194	23%	2,083,194
Locally Raised Revenues	580,000	3,746,500	131,512	23%	131,512
Multi-Sectoral Transfers to LLGs_NonWage	3,346,040	0	653,693	20%	653,693
Programme Conditional Grant - Non Wage Recurrent	4,524,357	4,524,357	1,131,089	25%	1,131,089
Urban Unconditional Grant Wage	629,966	629,966	157,491	25%	157,491
Urban Unconditional Non-Wage	37,634	217,174	9,408	25%	9,408
Development Revenues	700,112	700,112	0	0%	0
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	20,000	103,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	550,112	0	0	0%	0
Urban Discretionary Equalisation Development Grant	30,000	496,612	0	0%	0
Total Revenues Shares	**9,818,108**	**9,818,108**	**2,083,194**	**21%**	**2,083,194**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	629,966	629,966	142,001	23%	142,001
Non Wage	8,488,031	8,488,031	1,328,055	16%	1,328,055
Development Expenditure					
Domestic Development	600,112	600,112	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	**9,818,108**	**9,818,108**	**1,470,056**	**15%**	**1,470,056**
C: Unspent Balances					
Recurrent Balances	***2,083,194***	***3742305.16625***	**613,138**		
Wage		157,491	15,491	-14,200,074%	
Non Wage		1,925,702	597,647	-342,355,603%	
Development Balances			**0**		
Domestic Development			0	-15,002,788%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			**613,138**	**-144,922,405%**	

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 1, the Administration Department had received a total of UGX 2,083,194,000 out of the revised budget of UGX 9,818,108,000, representing 21% of the revised budget. This performance was below the quarterly target of 25%, mainly due to underperformance in other revenue sources, including Local Revenue (23%), Multi-Sectoral Transfers to LLGs – Non-Wage (20%), Multi-Sectoral Transfers to LLGs – GoU (0%), and Urban Discretionary Equalisation Development Grant (0%).
Expenditure during the quarter stood at 15% (UGX 1,470,056,000), leaving an unspent balance of 6% (UGX 613,138,000) comprising Wage (UGX 15,491,000) and Non-Wage (UGX 597,647,000).

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 15,491,000 was attributed to staff who had not yet accessed the payroll and existing staffing gaps that had not yet been filled within the department. The unspent non-wage balance of UGX 597,647,000 was mainly due to pending payment of pension and gratuity for pensioners whose files were still under verification at the quarter.

Highlights of physical performance by end of the quarter

135 staffs submitted Performance reports
135 staffs submitted their performance Plan
2 Staffs submitted to rewards and sanctions committee
1324 staffs salary paid
Pensioners Paid
Pensioner List updated
Pension Payroll printed
Pensioners paid gratuity
Impounded stray animals from City Council
Clearing of walkways and street vendors surrounding streets within City conducted
5 files closed and transferred to the records center
Updated file classification list.
3 monitoring of projects
3 staff mentorship conducted
3 Media Engagement Conducted

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	639,421	639,421	142,896	22%	142,896
Locally Raised Revenues	340,000	340,000	68,040	20%	68,040
Urban Unconditional Grant Wage	221,921	221,921	55,480	25%	55,480
Urban Unconditional Non-Wage	77,500	77,500	19,375	25%	19,375
Development Revenues	30,000	30,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	**669,421**	**669,421**	**142,896**	**21%**	**142,896**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,921	221,921	50,757	23%	50,757
Non Wage	417,500	417,500	77,024	18%	77,024
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**669,421**	**669,421**	**127,781**	**19%**	**127,781**
C: Unspent Balances					
Recurrent Balances	***142,896***	***287636.0345***	**15,115**		
Wage		55,480	4,724	-5,075,673%	
Non Wage		87,415	10,391	-18,052,485%	
Development Balances			**0**		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			**15,115**	**-12,635,178%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Finance department was allocated annual budget of UGX 669,421,198.
Q1 the department received Ugx 142,895,737 representing 21% out of approved budget and spent Ugx 127,780,736 representing 19% of total releases and unspent 2% equivalent to 15,115,000 the
under performance of the revenue outturn was due to under performance of local revenue on recurrent and development funds which performed at 20% and 0% respectively.
the expenditure areas are as indicated in the physical performance highlights,

Reasons for unspent balances on the bank account

The unspent balance of Ugx 15,115,000 (2%) was due to wage for staff that are yet to be recruited and some who have not yet accessed the pay roll the other unspent balance of non wage was due to funds meant for maintenance and service of IFMS computers and purchase of receipting media for revenue collection, subscriptions to other Institutions and Telecommunications

Highlights of physical performance by end of the quarter

1 Financial report produced and submitted to AG at MOFPED and OAG
1 Q4 report for PBS produced and submitted to planner for consolidation
3 monthly reports produced
3 Months salary and allowances paid to staff
Q1 report on supervision, verification and monitoring of debt collection was produced

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	1,403,697	1,403,697	361,814	26%	361,814
Locally Raised Revenues	655,000	655,000	174,640	27%	174,640
Urban Unconditional Grant Wage	138,444	138,444	34,611	25%	34,611
Urban Unconditional Non-Wage	610,252	610,253	152,563	25%	152,563
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**1,448,949**	**1,448,949**	**361,814**	**25%**	**361,814**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,444	138,444	30,095	22%	30,095
Non Wage	1,265,253	1,265,253	223,585	18%	223,585
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,448,949**	**1,448,949**	**253,680**	**18%**	**253,680**
C: Unspent Balances					
Recurrent Balances	***361,814***	***532154.3315***	**108,134**		
Wage		34,611	4,516	-3,009,543%	
Non Wage		327,203	103,618	-46,417,583%	
Development Balances			**0**		
Domestic Development			0	-1,125,000%	
External Financing			0	0%	
Total Unspent			**108,134**	**-25,006,195%**	

Summary of Department Revenues and Expenditure by Source

During Q.1, the department of Statutory Bodies received a total of 361,814,,000 out of the revised budget of 1,448,949,000 contributing to 25% of the planned target of 25%. This was equivalent the 25% target. because local revenue was released as planned. However, Urban Discretionary Equalization grant underperformed up to zero

Reasons for unspent balances on the bank account

The unspent balance of 7% (108,134,000) was due to wage for some staff which was underpaid and non wage which was meant to pay LC1, LCII and LCIII councilors exgratia.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 Council meetings held in main Council and minutes written.
4 Contract committee meetings held and minutes written
2 Executive Committee meetings held and minutes written.
4 City land board meeting held and minute written
No Meetings for City Service Commission held
No Meetings of Local Government Public Accounts Committee held
2 Meetings of Security Committee

VOTE: 606 Lira City — Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	686,170	686,170	229,008	33%	229,008
Locally Raised Revenues	40,000	40,000	3,088	8%	3,088
Programme Conditional Grant - Non Wage Recurrent	257,510	257,510	128,755	50%	128,755
Programme Conditional Grant - Wage Recurrent	388,660	388,660	97,165	25%	97,165
Development Revenues	32,891	32,891	6,445	20%	6,445
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	**719,060**	**719,060**	**235,453**	**33%**	**235,453**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	388,660	388,660	82,651	21%	82,651
Non Wage	297,510	297,510	29,476	10%	29,476
Development Expenditure					
Domestic Development	32,891	32,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**719,060**	**719,060**	**112,127**	**16%**	**112,127**
C: Unspent Balances					
Recurrent Balances	***229,008***	***372583.8225***	**116,881**		
Wage		97,165	14,514	-17,981,571%	
Non Wage		131,843	102,367	-9,428,480%	
Development Balances			**6,445**		
Domestic Development			6,445	-1,343,555%	
External Financing			0	0%	
Total Unspent			**123,327**	**-10,977,202%**	

Summary of Department Revenues and Expenditure by Source

During the quarter, we received 33% which is (235,453,000 UGX) of our total budget. We spent 16% (112,127,000 UGX) of the received amount. The unspent balance is 17% (123,327,000 UGX).
Our revenue overperformed at 33% because we received 50% of Programme Conditional Grant - non-wage recurrent and 50% Programme Conditional Grant - non-wage development.
However, under local revenue, we underperformed because we received only 8% under recurrent and 0% under locally raised revenue for development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for the unspent balance of 17% (123,327,000 UGX) are:
Wage (14,514,000 UGX): The City Production Officer had not accessed payroll during the quarter.
Non-wage (102,367,000 UGX): activities such as vaccination against FMD was not conducted due to the long process of procurement of vaccines that went beyond Quarter I. Payment of Town Agents and PDCs under PDM was not done as a result of retirement of PDM Focal point person. A new FPP has been appointed and we will pay them during Quarter II. Other activities such as staff capacity building on Pest, Vector and disease control was not conducted.
Also, since we received 50% of programme conditional grant non-wage, it means some funds are meant to facilitate activities for Quarter II. Therefore, portion of the unspent funds under non-wage will be utilized during Quarter II.
Domestic development (6,445,000 UGX): was not spent due to the procurement process that went beyond quarter I

Highlights of physical performance by end of the quarter

Key physical performance include:
1. Wage payment for 7 staff under Production
2. Fuel and Lubricants for extension service provision and general operations
3. Monitoring and support supervision of extension staff
4. Backstopping of PDCs and CBFs on PDM activities
5. Vector, Pest and disease control within the wards
6. Inspections and enforcement on quality
7. Training of enterprise groups was conducted in 42 wards out of the 49 wards in the entire city.
8. Daily inspection and certification of food for human consumption were done successfully
9. The inspection and certification of veterinary drug shops are conducted jointly with NDA.
10. Preparation of enterprise groups for PRF disbursement:
11. 21,000 animals slaughtered were inspected and certified.

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,457,619	4,457,619	1,095,473	25%	1,095,473
Locally Raised Revenues	94,000	94,000	4,568	5%	4,568
Programme Conditional Grant - Non Wage Recurrent	847,866	847,866	211,966	25%	211,966
Programme Conditional Grant - Wage Recurrent	3,515,753	3,515,753	878,938	25%	878,938
Development Revenues	1,911,117	1,911,117	0	0%	0
External Financing	776,400	776,400	0	0%	0
Programme Conditional Grant - Development	1,134,717	1,134,717	0	0%	0
Total Revenues Shares	**6,368,736**	**6,368,736**	**1,095,473**	**17%**	**1,095,473**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,515,753	3,515,753	587,573	17%	587,573
Non Wage	941,866	941,866	187,377	20%	187,377
Development Expenditure					
Domestic Development	1,134,717	1,134,717	0	0%	0
External Financing	776,400	776,400	0	0%	0
Total Expenditure	**6,368,736**	**6,368,736**	**774,951**	**12%**	**774,951**
C: Unspent Balances					
Recurrent Balances	***1,095,473***	***1889355.3025***	**320,522**		
Wage		878,938	291,365	-58,757,346%	
Non Wage		216,534	29,157	-42,067,824%	
Development Balances			**0**		
Domestic Development			0	-28,367,926%	
External Financing			0	-19,410,000%	
Total Unspent			**320,522**	**-76,399,586%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During Quarter 1, the health department received 1,095,473,000(17%) of annual approved budget and spent 774,951,00(12%) leaving unspent balance of 320,522,000(5%).
The under-performance of the revenue out-turn was due to locally raised revenue which under-performed at 5%, external financing under-performed at 0% and programme conditional grant-Development under-preformed at 0%.
The areas of expenditure include payment of salaries, utilities at health facilities, building maintenance, infection prevention at facilities, Disease surveillance , Administration and Expanded program for immunization.

Reasons for unspent balances on the bank account

The unspent balance of 320,522,000(5%) was due to wage for staff who have not yet accessed the payroll and staffing gaps not yet filled in the department.
The non wage unspent is due to pending creation of PHC accounts for Anyomorem HCIII and Punuluru HC and ongoing PHC activities in City Health Office that has not yet been spent

Highlights of physical performance by end of the quarter

A total of 128,146 people attended OPD services against a quarterly target of 70,255, achieving 182%, 275 new and relapse TB cases were registered against a target of 216, representing 127% achievement of the quarterly target.
3,329 health facility deliveries were recorded, representing 95% of the quarterly target.
7 maternal deaths corresponding to a Maternal Mortality Ratio of 210 per 100,000 live births, which is above the national target of 98 per 100,000.
2845 women attended ANC 1 against a target of 3,601, achieving 79%, which is below the expected target Child health and immunization, 3,282 children received DPT3 vaccines, achieving 109% of the target, while 2908 received Measel Rubella 1 achieving 96%, HPV vaccination coverage for 10-year-old girls was low, with only 375 vaccinated out of a target of 1,102, translating to 39% achievement, which is far below target. 15,703 malaria cases were registered out of 128,146 OPD attendances, representing a malaria prevalence of 12.2%.

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,924,782	17,924,782	4,705,695	26%	4,705,695
Locally Raised Revenues	60,000	60,000	4,808	8%	4,808
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,936,298	2,936,298	978,766	33%	978,766
Programme Conditional Grant - Wage Recurrent	14,788,557	14,788,557	3,697,139	25%	3,697,139
Urban Unconditional Grant Wage	99,928	99,928	24,982	25%	24,982
Development Revenues	559,121	559,121	0	0%	0
Programme Conditional Grant - Development	259,121	259,121	0	0%	0
Urban Discretionary Equalisation Development Grant	300,000	300,000	0	0%	0
Total Revenues Shares	**18,483,904**	**18,483,904**	**4,705,695**	**25%**	**4,705,695**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,888,485	14,888,485	3,513,349	24%	3,513,349
Non Wage	3,036,298	3,036,298	868,139	29%	868,139
Development Expenditure					
Domestic Development	559,121	559,121	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**18,483,904**	**18,483,904**	**4,381,489**	**24%**	**4,381,489**
C: Unspent Balances					
Recurrent Balances	***4,705,695***	***7570843.58575***	**324,206**		
Wage		3,722,121	208,772	-222,150,860%	
Non Wage		983,574	115,435	-161,737,810%	
Development Balances			**0**		
Domestic Development			0	-13,978,032%	
External Financing			0	0%	
Total Unspent			**324,206**	**-433,443,180%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter 1, the Education Department had received a total of UGX 4,705,695,000 out of the revised budget of UGX 18,483,908,000, representing 25% of the revised budget. This performance was in line with the quarterly target of 25%. However, some revenue sources underperformed: local revenue stood at only 8%, while other transfers from central government, programme conditional grant – development, and urban discretionary equalization development grant each recorded 0% performance. Despite the underperformance of these sources, others exceeded expectations—for instance, the programme conditional grant – non-wage recurrent achieved 33% of its target. Overall, expenditure stood at 24% (UGX 4,381,489,000), with an unspent balance of 1% (UGX 324,206,000) consisting of wage 208,772,000, and non-wage of 115,435,000

Reasons for unspent balances on the bank account

The unspent balance consists of wages that were meant to pay teachers' salaries, which had not been accessed through the payroll by the end of Quarter 1, and non wages intended for the renovation of infrastructure in schools, which were still undergoing the procurement process.

Highlights of physical performance by end of the quarter

1. Conducted 1 School Inspections in 44 public primary schools and 7 Secondary schools
2. Conducted mentorship/CPD in 44 primary schools
3. Attended a training on PLE management at UNEB
4. Conducted one training of SMC and BOG chair persons on their roles
5. Conducted guidance and counselling of learners with special needs
6. Conducted guidance and counselling to parents of learners with special needs
7. Conducted green school environment debate in secondary schools and primary schools
8. Presented the scouts at national championship in Kaazi
9. Presented the primary schools in a national ball games national championship in Soroti City
10.Training on Records management.
11. Financial Management Training on Head Teachers
12. Monitoring and Supervision of Schools

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	1,807,572	1,807,572	405,119	22%	405,119
Locally Raised Revenues	140,000	140,000	9,936	7%	9,936
Other Transfers from Central Government	309,717	309,717	55,720	18%	55,720
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	357,855	357,855	89,464	25%	89,464
Development Revenues	640,000	640,000	176,000	28%	176,000
Locally Raised Revenues	640,000	640,000	176,000	28%	176,000
Total Revenues Shares	**2,447,572**	**2,447,572**	**581,119**	**24%**	**581,119**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	357,855	357,855	62,118	17%	62,118
Non Wage	1,449,717	1,449,717	13,092	1%	13,092
Development Expenditure					
Domestic Development	640,000	640,000	176,000	28%	176,000
External Financing	0	0	0	0%	0
Total Expenditure	**2,447,572**	**2,447,572**	**251,211**	**10%**	**251,211**
C: Unspent Balances					
Recurrent Balances	***405,119***	***527103.671***	**329,909**		
Wage		89,464	27,345	-260,416,272,73 1,071,460%	
Non Wage		315,656	302,563	-37,236,489%	
Development Balances			**0**		
Domestic Development			0	-33,424,000%	
External Financing			0	0%	
Total Unspent			**329,909**	**-24,539,950%**	

Summary of Department Revenues and Expenditure by Source

During the quarter the Department received a total of UGX 581,119,000 out of 2,447,572 representing 24% realization. Out of these releases the department utilized UGX 251,211,000 representing 10%of the approved budget. The under performance of the revenue outcome was due to locally raised revenues that under performed at 7% and OGT (URF) which underperformed at 18%. The expenditure was basically on payment of wages, part payment for the procurement of a motor grader and its servicing.

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were unspent balances to the tune of UGX 329, 909,000 (14%) due to wage for the CE which was not accessed the payroll at the end of the quarter and the road committee had not sat to approve the work plan

Highlights of physical performance by end of the quarter

There was part payment for the purchase of the grader and payment of wages. No road maintenance activities were undertaken

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 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,000	400,000	100,000	25%	100,000
Urban Unconditional Grant Wage	400,000	400,000	100,000	25%	100,000
Development Revenues	180,000	209,900	15,188	8%	15,188
External Financing	0	29,900	0	0%	0
Locally Raised Revenues	180,000	180,000	15,188	8%	15,188
Total Revenues Shares	**580,000**	**609,900**	**115,188**	**20%**	**115,188**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	67,007	17%	67,007
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	180,000	180,000	14,793	8%	14,793
External Financing	0	29,900	0	0%	0
Total Expenditure	**580,000**	**609,900**	**81,800**	**14%**	**81,800**
C: Unspent Balances					
Recurrent Balances	***100,000***	***167007***	**32,993**		
Wage		100,000	32,993	-286,915,841,27 1,228,800%	
Non Wage		0	0	0%	
Development Balances			**395**		
Domestic Development			395	-5,964,112%	
External Financing			0	0%	
Total Unspent			**33,388**	**-8,064,812%**	

Summary of Department Revenues and Expenditure by Source

The department received 115,188,000= (20%) of the total approved budget & spent 81,800,000=(14%), leaving unspent balance of 35,388,000= (6%). The under performance of the revenue outurn was for Locally raised revenue perfoming only at (8%) & external financing 0%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Reason for unspent on Bank account was balance of 33,388,000=(6%) was due to wage meant for salaries of the City Environment & Natural Resource officer & City Physical Planner which were not recruited yet, and Development Grant was meant for payment of support staffs which was planned in a wrong budget line and payment of staff allowance.
limited allocation of funds to the department since we only rely on located revenue and no grant from Central Government.

Highlights of physical performance by end of the quarter

- Paid Salary for staffs 8 staffs at a cost of 56,061,207=
- Paid Allowance for staffs at a cost of 6,450,000=
- Paid Contract staffs at a cost of 9,240,000 =
- Approved 109 land application for titling
- Approved 57 development permission for building plans
- Conducted 3 Physical Planning meetings
- Generated 3 Physical planning reports
- Opened 109 boundaries
- Conducted inspection and monitoring of 10 projects under education and health
- Held 10 Radio talk shows
- Attended 8 workshops e.g, budget Conference, Join for water, Energy efficiency, NEMA
- Held 6 meetings for Land Board

. held 5 community meeting on wetlands
. demarcated 6 kilometer of wetland boundary
. acquired 3 titles for City Council

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	239,108	284,108	52,766	22%	52,766
Locally Raised Revenues	60,000	60,000	7,989	13%	7,989
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,483	53,483	13,371	25%	13,371
Urban Unconditional Grant Wage	125,625	125,625	31,406	25%	31,406
Development Revenues	45,000	0	0	0%	0
Total Revenues Shares	**284,108**	**284,108**	**52,766**	**19%**	**52,766**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,625	125,625	21,256	17%	21,256
Non Wage	158,483	158,483	13,743	9%	13,743
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**284,108**	**284,108**	**34,999**	**12%**	**34,999**
C: Unspent Balances					
Recurrent Balances	***52,766***	***106025.861***	**17,767**		
Wage		31,406	10,150	361,891,607,901,891,600%	
Non Wage		21,360	7,617	21,478%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**17,767**	**-3,447,130%**	

Summary of Department Revenues and Expenditure by Source

The Department received 19% (UGX 52,766,000=) of the allocation in the FY 2025/6 and spent 12% (Ugx 34,999,000=) to activities with unspent balance of 7% (Ugx 17,767,000=). The under performance had been due to no release of the Local Revenue which was released at only 13% making us underperform to the expectation. Also other government transfer from the center like UWEP,YLP, GROW and fund for women council were not released.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of 7% (ugx 17,767,000=) was due to wage not paid to one of our staff who had not accessed the payroll and also grant for the Youth, Women, Disability and Elderly Council which were not spent. Fund for ICOLEW, Community rehabilitation and Culture were not spent. All these monies shall be spent in the second quarter after consulting on the new office bearers of the various councils in the city..

Highlights of physical performance by end of the quarter

Department spent monies on Wages, monitoring of projects for the quarter, transport and housing allowances to staff for the quarter,. Fund for probation section, labour and industrial relations, community development to strengthen community empowerment, baraza and staff development were effected.
Note: PIAPS output No: 12010401 in the budget outputs of HIV/AIDS Mainstreaming Services, Inspection and Monitoring, Gender Mainstreaming Services and Support to Special Interest Groups have not been reported on since no funds were spent on them and the PIAPS couldn't show up in the system.

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	544,361	544,361	92,595	17%	92,595
Locally Raised Revenues	269,500	269,500	23,880	9%	23,880
Urban Unconditional Grant Wage	182,821	182,821	45,705	25%	45,705
Urban Unconditional Non-Wage	92,040	92,040	23,010	25%	23,010
Development Revenues	115,581	115,581	0	0%	0
Locally Raised Revenues	21,500	21,500	0	0%	0
Urban Discretionary Equalisation Development Grant	94,081	94,081	0	0%	0
Total Revenues Shares	**659,942**	**659,942**	**92,595**	**14%**	**92,595**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,821	182,821	22,296	12%	22,296
Non Wage	361,540	361,540	46,804	13%	46,804
Development Expenditure					
Domestic Development	115,581	115,581	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**659,942**	**659,942**	**69,100**	**10%**	**69,100**
C: Unspent Balances					
Recurrent Balances	***92,595***	***205190.6925***	**23,495**		
Wage		45,705	23,409	-2,229,639%	
Non Wage		46,890	86	-13,672,012%	
Development Balances			**0**		
Domestic Development			0	-2,889,531%	
External Financing			0	0%	
Total Unspent			**23,495**	**-6,817,444%**	

Summary of Department Revenues and Expenditure by Source

The department received 14% (92,595,000=) out of the annual approved budget and spent 10% (69,100,000=) leaving shs. 23,495,000= (4%) unspent. The underperformance of the revenue out turn was due to Locally Raised Revenues for Recurrent and Development which performed at 9% and 0% respectively and UDDEG also underperformed at 0%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of shs. 23,495,000= (4%) was for wage meant for salary of the the City Planner who had not yet accessed the payroll at the end of the quarter.

Highlights of physical performance by end of the quarter

2 staff salaries paid, Q.4 PBS reports produced and submitted to MoFPED, Approved budget estimates and Performance Contracts for FY 2025-2026 produced and submitted to MoFPED, 3 TPC meetings conducted and minutes produced, allowances and traveling inland paid, fuel and stationery procured.

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	130,495	130,495	21,430	16%	21,430
Locally Raised Revenues	55,000	55,000	2,556	5%	2,556
Urban Unconditional Grant Wage	27,995	27,995	6,999	25%	6,999
Urban Unconditional Non-Wage	47,500	47,500	11,875	25%	11,875
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	**135,495**	**135,495**	**21,430**	**16%**	**21,430**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,995	27,995	6,895	25%	6,895
Non Wage	102,500	102,500	12,255	12%	12,255
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**135,495**	**135,495**	**19,150**	**14%**	**19,150**
C: Unspent Balances					
Recurrent Balances	***21,430***	***51239.014***	**2,279**		
Wage		6,999	103	-689,532%	
Non Wage		14,431	2,176	-3,720,069%	
Development Balances			**0**		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			**2,279**	**-1,893,603%**	

Summary of Department Revenues and Expenditure by Source

The department received a total of 21,430,000 (16%) of the annual approved budget, spent 19,150,000 (14%) leaving 2,279,000 (2%) unspent. The under performance of the revenue out turn has been due to locally raised revenue which under performed at 5%. the area of expenditure as indicated in the physical performance highlights.

Reasons for unspent balances on the bank account

The unspent balance of 2% (2,279,000) was due to AGM for Association of Local Gornemnet Internal Auditors which was postponed to November, 2025.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid, welfare of staff paid for, staff allowances paid and travel inland paid for.

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,776	160,776	30,994	19%	30,994
Locally Raised Revenues	40,000	40,000	800	2%	800
Programme Conditional Grant - Non Wage Recurrent	49,056	49,056	12,264	25%	12,264
Urban Unconditional Grant Wage	71,720	71,720	17,930	25%	17,930
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**160,776**	**160,776**	**30,994**	**19%**	**30,994**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,720	71,720	13,944	19%	13,944
Non Wage	89,056	89,056	4,385	5%	4,385
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**160,776**	**160,776**	**18,329**	**11%**	**18,329**
C: Unspent Balances					
Recurrent Balances	***30,994***	***58522.99875***	**12,665**		
Wage		17,930	3,986	219,035,326,278,753,250%	
Non Wage		13,064	8,679	-2,651,852%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**12,665**	**-1,801,876%**	

Summary of Department Revenues and Expenditure by Source

During the First Quarter FY 2025/26, the Department received ushs 30,994,000 (19% of the Annual Approved Budget Estimates) and spent shs 18,329,000 (11%) leaving a balance of shs 12,665,000 (8%) unspent. The under performance of the revenue out turn was due to local revenue which only performed at 2%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Balance on account of ushs 12,665,000 (8%) was for expended wage meant for staff not yet recruited and non wage for mobilization of cooperatives for registration to be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

Salaries for 7 staff was paid; 1 Local Economic Development and Investment Committee (LEDIC) held; Workshop attended outside the city and Fuel for office operations supplied.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental degradation implemented	2 Regulation and enforcement against environmental degradation implemented	resources were not enough

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	500
	Total for Key Service Area	**3,000**	**500**
	Wage	0	0
	Non-Wage	3,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	3 Adaptation studies conducted	There was no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	0 Climate change adaptation studies conducted	It was not funded

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

20 facilities managed	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227001 Travel inland	3,255,267	0
228004 Maintenance-Other Fixed Assets	234,869	0
263402 Transfer to Other Government Units	89,273	0
313131 Roads and Bridges - Improvement	231,742	0
Total for Key Service Area	**3,812,652**	**0**
Wage	0	0
Non-Wage	3,346,040	0
GoU Dev	466,612	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	14 revenue service contracts awarded	Implemented as Planned
3 framework contracts awarded	3 framework contracts awarded	There was no variation
64 firms prequalified	64 firms prequalified	Implemented as Planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	**23,000**	**0**
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	50 archival boxes purchased	Implemented as Planned
	25 customized files for Lira City Council Purchased	There were no variation
20 files closed and transferred to the records Centre	4 files closed and transferred to the records Centre	Implemented as planned
Updated file classification list	all file classification list updated	Implemented as planned
	all dispatched mails and correspondences routed	There were no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221003 Staff Training	2,500	0
221012 Small Office Equipment	21,500	0
222002 Postage and Courier	1,000	0
227001 Travel inland	2,500	0
Total for Key Service Area	**31,500**	**0**
Wage	0	0
Non-Wage	31,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

	2 media engagement conducted	there was no variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,400	0
Total for Key Service Area	**5,400**	**0**
Wage	0	0
Non-Wage	5,400	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

224 Pensioners paid	199 Pensioners paid	Challenges of migration from IPPS to HCM payroll

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pensioners list updated	Pensioners list updated	Implemented as Planned
Pension payroll printed	Pension payroll printed	There was no Variation
	4 Pensioners paid gratuity	funds not enough and also challenges of migration from active to pension payroll under HCM
PIAP Output: 14060102 Staff salaries and related costs paid		
100% of staff salaries paid by 28th of the month	80% of staff salaries paid by 28th of the month	due to technical challenges of HCM and IFMS
1334 staff paid Salary	1324 staff paid Salary	Due to challenges related to migration to HCM
PIAP Output: 14060104 Cross cutting issues mainstreamed		
5 cross cutting issues mainstreamed	3 cross cutting issues mainstreamed	many projects were no yet implemented due funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		629,966	142,001
273104 Pension		2,496,704	277,637
273105 Gratuity		2,027,653	269,912
	Total for Key Service Area	**5,154,323**	**689,550**
	Wage	629,966	142,001
	Non-Wage	4,524,357	547,549
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted		
Community Score Card Implemented	no community Score Card Implemented	capacity gap on use of the scorecard
PIAP Output: 14060105 Human Resources managed		
Human Resources Managed	Human Resources Managed	There was no variation since all human resource were managed

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,628	24,386
227001 Travel inland		130,000	0
312221 Light ICT hardware - Acquisition		20,000	0
	Total for Key Service Area	**205,628**	**24,386**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	55,628	24,386
	GoU Dev	50,000	0
	Ext Finance	100,000	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	5 files closed and transferred to the records Centre	others are still active
5 monitoring field visits conducted	1 monitoring field visit on pdm was conducted	funds were not released
25 of Public Infrastructure works inspected	30 of Public Infrastructure works inspected	Implemented as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,300	0
212102 Medical expenses (Employees)	20,000	0
221001 Advertising and Public Relations	8,000	6,100
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	10,972	6,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	14,000	2,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	18,500	1,090
221017 Membership dues and Subscription fees.	10,000	0
223004 Guard and Security services	21,000	8,000
223005 Electricity	13,000	4,000
223006 Water	10,000	5,000
224001 Medical Supplies and Services	6,000	0
224004 Beddings, Clothing, Footwear and related Services	6,000	0
225101 Consultancy Services	25,000	0
227001 Travel inland	81,700	21,009
227004 Fuel, Lubricants and Oils	94,000	15,020
228001 Maintenance-Buildings and Structures	83,500	0
228002 Maintenance-Transport Equipment	32,000	7,018
228004 Maintenance-Other Fixed Assets	7,100	0
263402 Transfer to Other Government Units	0	676,228
Total for Key Service Area	**521,472**	**751,465**

VOTE: 606 Lira City Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	437,972	751,465
	GoU Dev	83,500	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

135 staff submitted performance reports	90 staff submitted the performance reports	others needed capacity building on how to prepare the reports
1334 staff paid Salary	1334 staff paid Salary	Some staffs have not accessed the payrol by the end of the quarter
135 staff submitted their performance plans	135 staff submitted their performance plans	Implemented as planned
80% of approved LG staff positions filled. 80% of LG staff meeting performance rating of at least 70 percent. 40% of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	on filling positions, ministry of public service is yet to clear the request to recruit, 3 tpc and top management meetings have been convened as required, staff have been mentored in records management , Human capital management and balance score card.	There were no variation
14 staff submitted to rewards and sanctions committee	2 staff submitted to rewards and sanctions committee	other cases are handled by supervisors

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		7,000	1,155
221002 Workshops, Meetings and Seminars		18,000	0
221003 Staff Training		5,000	0
221009 Welfare and Entertainment		10,000	0
221011 Printing, Stationery, Photocopying and Binding		11,134	3,000
227001 Travel inland		6,000	0
	Total for Key Service Area	**57,134**	**4,155**
	Wage	0	0
	Non-Wage	57,134	4,155
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,818,108**	**1,470,056**
	Wage	629,966	142,001
	Non-Wage	8,488,031	1,328,055
	GoU Dev	600,112	0

	Ext Finance	100,000	0

VOTE: 606 Lira City Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q1 report on mentoring produced	1 report was produced on mentorship of head teachers in 11 primary schools	33 primary schools to be trained in the coming period
3 months salary paid for 22 staff	3 months salary was paid	no variation
1 financial report, 1 Q1 report	1 draft Financial statement for FY 2024/25 was produced and submitted to MOFPED and OAG on the 29th August 2025 1 Q4 PBS report was produced and submitted to planning unit for consolidation 3 monthly reports were produced	no variation in Q1
Financial management training reports produced	1 report was produced on mentorship of 4 health facilities on financial management	8 health facilities to be trained on financial management
3 monthly reports produced	3 monthly reports were produced and disseminated 3 monthly reconciliation for Accounts of Council were produced	monthly reports produced

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

Item		Approved Budget	Spent
211101 General Staff Salaries		221,921	50,757
	Total for Key Service Area	**221,921**	**50,757**
	Wage	221,921	50,757
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1,625,000,000 of locally raised revenue collected	Q1 local revenue collection was ugx 1,231,812,695 which was lower than expected ugx 1,625,000,000	migration from IRAS to Building Information Management System for building control which has not taken off greatly affected the collection from building plans Assets acquired under USMID project have not yet generated any revenue

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,368	6,060
221001 Advertising and Public Relations		24,000	0
221002 Workshops, Meetings and Seminars		24,473	0
221007 Books, Periodicals & Newspapers		1,040	250
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,600	800
221012 Small Office Equipment		2,000	0
221017 Membership dues and Subscription fees.		2,019	0
222001 Information and Communication Technology Services.		10,200	0
227001 Travel inland		84,060	23,438
227004 Fuel, Lubricants and Oils		12,000	6,000
228002 Maintenance-Transport Equipment		10,790	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,200	0
312229 Other ICT Equipment - Acquisition		6,000	0
312235 Furniture and Fittings - Acquisition		4,000	0
	Total for Key Service Area	**243,750**	**36,548**
	Wage	0	0
	Non-Wage	233,750	36,548
	GoU Dev	10,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

2b shs. locally collected	Ugx 1.231,812,695 local revenue was collected representing 19% of annual budget	migration from IRAS to the new building industry management system for building control has not yet picked off leading to loss of revenue from building plans

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,640	8,128
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,000	520
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	1,145

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
221011 Printing, Stationery, Photocopying and Binding		10,000	6,400
221012 Small Office Equipment		600	146
221014 Bank Charges and other Bank related costs		600	0
221016 Systems Recurrent costs		30,000	5,000
221017 Membership dues and Subscription fees.		1,200	0
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		55,210	18,498
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500	140
312229 Other ICT Equipment - Acquisition		5,000	0
312231 Office Equipment - Acquisition		7,500	0
313235 Furniture and Fittings - Improvement		7,500	0
	Total for Key Service Area	**203,750**	**40,477**
	Wage	0	0
	Non-Wage	183,750	40,477
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**669,421**	**127,781**
	Wage	221,921	50,757
	Non-Wage	417,500	77,024
	GoU Dev	30,000	0
	Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement and disposal services coordinated	4 Contract committee meetings held and minutes written	Limited funding to facilitate the committee

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

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,800	22,520
221009 Welfare and Entertainment		30,000	5,045
222001 Information and Communication Technology Services.		20,000	0
227004 Fuel, Lubricants and Oils		15,000	14,540
	Total for Key Service Area	**130,800**	**42,105**
	Wage	0	0
	Non-Wage	130,800	42,105
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring of Government Programme strengthened	No Meetings of Local Government Public Accounts Committee held	Funds was not released in first quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,840	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**12,840**	**0**
	Wage	0	0
	Non-Wage	12,840	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Capacity of leaders built	1 Council meetings held in main Council and minutes written.	Poor performance of local revenue in quarter one

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,444	30,095
211105 Ex-Gratia for Political leaders.	553,453	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,681	0
211107 Boards, Committees and Council Allowances	398,959	89,380
221009 Welfare and Entertainment	9,911	2,000
221011 Printing, Stationery, Photocopying and Binding	9,800	0
227001 Travel inland	31,848	15,700
Total for Key Service Area	**1,300,096**	**211,575**
Wage	138,444	30,095
Non-Wage	1,116,400	181,480
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	**1,448,949**	**253,680**
Wage	138,444	30,095
Non-Wage	1,265,253	223,585
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Complete two trainings and inspection visit	3 monthly departmental meetings conducted 1 quarterly departmental meeting conducted CBFs were not facilitated because of change of PDM focal point person. They will be facilitated in Quarter II	CBFs were not facilitated this quarter because of change of PDM Focal Point Person. They will be facilitated in Quarter II

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

Item		Approved Budget	Spent
227001 Travel inland		24,000	0
312221 Light ICT hardware - Acquisition		7,000	0
	Total for Key Service Area	**31,000**	**0**
	Wage	0	0
	Non-Wage	24,000	0
	GoU Dev	7,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
25 Area (km²) freed from Tsetse infestation and Trypanosomiasis	25 square kilometres area freed from Tse-tse ticks. 10 Tse-tse trap attendance were supported to monitor the tse-tse traps	There is no variation
5 Extension Staff trained in Integrated Pest, Vector and disease control	This activity was not implemented	The activity will be implemented in Quarter II
8,000 Doses of the FMD vaccines produced (million doses)	This activity was not implemented because vaccines were not procured	The activity has been deferred to quarter II
	Pests and Disease surveillance conducted in 5 wards in City West Division and 5 wards in City East Division - totalling to 10 wards. Specific households supported are 9	No variation recorded within the quarter

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

Item		Approved Budget	Spent
211101 General Staff Salaries		388,660	82,651
227001 Travel inland		40,000	7,020
227004 Fuel, Lubricants and Oils		8,083	3,042
312216 Cycles - Acquisition		20,000	0
	Total for Key Service Area	**456,743**	**92,713**
	Wage	388,660	82,651
	Non-Wage	48,083	10,062

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

quarterly, weekly and daily diseases surveillance conducted	Daily Inspections of slaughter animals and meat inspections. Weekly inspections and surveillance of animals in the markets and within the wards Monthly inspections, surveillance and treatment of sick animals within the different wards.	No variation recorded

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

Item		Approved Budget	Spent
224002 Veterinary supplies and services		4,000	0
224010 Protective Gear		1,891	0
227001 Travel inland		18,000	2,920
	Total for Key Service Area	**23,891**	**2,920**
	Wage	0	0
	Non-Wage	18,000	2,920
	GoU Dev	5,891	0
	Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Key Service Area	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV testing conducted	1000 meat slaughters and fish mongers trained and supported to test for HIV	No variation recorded

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		4,000	2,000
	Total for Key Service Area	**4,000**	**2,000**
	Wage	0	0
	Non-Wage	4,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

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

Item		Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,000	0
225204 Monitoring and Supervision of capital work		4,000	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

	4 training on value addition conducted	Implemented as Planned
	4 training on value addition conducted	Implemented as planned

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,100	8,069
	Total for Key Service Area	**22,100**	**8,069**
	Wage	0	0
	Non-Wage	22,100	8,069
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
	1 surveillance conducted	Implemented as Planned
	1 training on pest and disease control	Implemented as planned
	Facilitating tse tse trap attendance	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	0
Total for Key Service Area	**9,500**	**0**
Wage	0	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010082 Cooperatives Establishment and Management		
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
	1 training of SACCO members (PDM Groups) conducted	Implemented as Planned

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	3,338
Total for Key Service Area	**30,000**	**3,338**
Wage	0	0
Non-Wage	30,000	3,338
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
1	One Training and technical supervision was conducted	Implemented as planned
	Transport and Housing Allowances were paid to 3 officers in the months of July, August and September	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,088
Total for Key Service Area	**20,000**	**3,088**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	20,000	3,088
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

4000 households trained	1000 PDM farmers were trained on enterprise selections, livestock management and agronomic practices	No variations recorded
49	Payment of Town Agents was not done because of the change of PDM focal point person. The previous focal point person retired in Quarter I	This activity will be conducted in Quarter II because we have now appointed a new focal point person.
49	Monitoring by PDC was not implemented in quarter I because the PDM FPP retried and a new one was not appointed	Monitoring by PDC was not implemented in quarter I because the PDM FPP retried and a new one was not appointed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	0
227001 Travel inland	49,027	0
Total for Key Service Area	**107,827**	**0**
Wage	0	0
Non-Wage	107,827	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**719,060**	**112,127**
Wage	388,660	82,651
Non-Wage	297,510	29,476
GoU Dev	32,891	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Percentage of community village health team recruited(95%)	The recruitment of Village Health team is at 94%	There has been no new recruitment for the newly created villages in this quarter
Percentage of community health services packages rolled out(50%)	80% of community health services packages were rolled out	Most of all the community health services are being conducted with exception of a few like COVID 19 Research
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Number of samples collected and analysis done per quarter(10)	12 samples collected and sent for analysis	Target acheived
percentage of Active case search done in all facilities(85)	70%	Some officers have challenges with the ODk link to capture the findings
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.5% of pregnant women attending ANC who test HIV positive	1.37% of pregnant women attending ANC tested HIV positive	There has been a reduction in HIV prevalence among pregnant mothers due to the availability of information and access on HIV prevention intervention
Prevalence of anaemia in pregnancy (6.5%)	Prevalence of anaemia in pregnancy(26%)	Knowledge gap by the midwives and lab personnel on the use of the testing machines
Prevalence of positive syphilis serology in pregnant women (0.8%)	Prevalence of positive syphilis serology in pregnant women at 1.1%	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,258	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	6,995	0
221012 Small Office Equipment	2,355	0
224001 Medical Supplies and Services	915,400	0
225204 Monitoring and Supervision of capital work	21,448	0
227001 Travel inland	6,080	0
227004 Fuel, Lubricants and Oils	24,000	0

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
228001 Maintenance-Buildings and Structures		53,476	0
228002 Maintenance-Transport Equipment		24,552	0
263308 Sector Conditional Grant (Non-Wage)		515,470	113,879
312121 Non-Residential Buildings - Acquisition		79,759	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		25,000	0
312139 Other Structures - Acquisition		241	0
312216 Cycles - Acquisition		10,241	0
	Total for Key Service Area	**1,706,075**	**113,879**
	Wage	0	0
	Non-Wage	571,358	113,879
	GoU Dev	1,134,717	0
	Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Number of Safe male circumcisions conducted 3000	7 safe male circumcisions conducted	There has been no outreaches conducted by implementing partners

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

6	(132%)24 New TB cases were registered in the quarter	The quarterly target for case detection was achieved

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

30 Alerts received	NA	
30 samples collected and analysis done	100% of the patients accessed care within 1hr in the emergency unit	95% of the facilities arrive by private means

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		276,480	69,120
	Total for Key Service Area	**276,480**	**69,120**
	Wage	0	0
	Non-Wage	276,480	69,120
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3 months ART Retention Rate Increased (95%)	Achieved 73% ART retention	Reduced funding from the US government which would facilitate follow upsa
2,250 males circumcised	7	Circumcision outreaches are not being conducted hence low number
Percentage of population who know 3 methods of HIV preventions (80%)	92%	Target Achieved

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221003 Staff Training		28	0
227001 Travel inland		790,400	0
	Total for Key Service Area	**810,428**	**0**
	Wage	0	0
	Non-Wage	34,028	0
	GoU Dev	0	0
	Ext Finance	776,400	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
20% of health workers trained in Human rights based approach, client charter and ethical conduct	25% of health workers trained in Human rights based approach, client charter and ethical conduct	Achieved
2% of health institutions with Client Charters	100% of health institutions have client charters	Achieved
2% of health institutions with Client Charters	100%	Distributed copies to health facilities

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,515,753	587,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,960	4,378
221012 Small Office Equipment		2,400	0
227001 Travel inland		5,640	0
273102 Incapacity, death benefits and funeral expenses		20,000	0
	Total for Key Service Area	**3,571,753**	**591,951**
	Wage	3,515,753	587,573
	Non-Wage	56,000	4,378

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Number of existing water supplies rehabilitated (250)	0	No water supplies were rehabilitated because no grant allocated

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

6 sanitation awareness campaigns Conducted	8	Achieved because all the 8 Health facilities conducted

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

30 sanitation awareness creation conducted in urban areas	30 were conducted	Every time health Assistants and eductors go for inspections they conduct

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,368,736**	**774,951**
Wage	3,515,753	587,573
Non-Wage	941,866	187,377
GoU Dev	1,134,717	0
Ext Finance	776,400	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Not yet implemented	funds not released
	Not yet implemented	Funds not yet released
	Not yet implemented	Funds not released in Q1
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	7 secondary schools inspected	Implemented as Planned
	44 public primary schools inspected	There was no variation
10 School Management Committees trained in leadership and management	51 School Management Committees trained in leadership and management	Implemented as planned
10 schools (primary) with updated/developed annual school improvement plans	44 schools developed SIP	There was no variation
7 schools (secondary) with updated/developed annual school improvement plans	7 secondary school developed SIP	There was no variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,191,369	397,123
	Total for Key Service Area	**1,191,369**	**397,123**
	Wage	0	0
	Non-Wage	1,191,369	397,123
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7 secondary schools inspected at least once per term	7 secondary schools were inspected	Implemented as planned

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,303,202	434,401
	Total for Key Service Area	**1,303,202**	**434,401**
	Wage	0	0
	Non-Wage	1,303,202	434,401

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

Climate action plan implemented	0 Climate action plan implemented	Usually done in Second Quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

	One climate change action plans prepared	In Q3

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

20% of schools inspected under environmental health	80% of schools inspected under environmental health	Inadequate funds

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

Item	Approved Budget	Spent
227001 Travel inland	29,500	0
Total for Key Service Area	**29,500**	**0**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	29,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

	44 primary schools developed SIP	Implemented as Planned
	0 District Inspectors of Schools and Associate Assessors trained in the e-inspection system	They were already trained on E-inspection system
10 Government and 25 private primary schools inspected at least once per term	44 Government and 100 private primary schools inspected at least once per term	Implemented as Planned
	5 School Management Committees trained in leadership and management	Late invitation to School Headteachers limiting their mobilization
	7 Secondary School developed SIP	Implemented as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		14,888,485	3,513,349
	Total for Key Service Area	**14,888,485**	**3,513,349**
	Wage	14,888,485	3,513,349
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

	0 dilapidated existing public primary schools rehabilitated, renovated and expanded	Funds were not released
	0 gender and disability sensitive emptiable VIP latrines constructed	Funds were not released
	0 permanent classrooms in public primary schools constructed or rehabilitated	Funds were not released
16 teachers recruited in public primary schools	0 teachers recruited in public primary schools	Pending Clearance for recruitment

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,919	4,808
227001 Travel inland	40,000	0
228001 Maintenance-Buildings and Structures	349,933	13,142

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**
312121 Non-Residential Buildings - Acquisition	250,000	0
312129 Other Buildings other than dwellings - Acquisition	300,000	0
Total for Key Service Area	**998,852**	**17,950**
Wage	0	0
Non-Wage	439,731	17,950
GoU Dev	559,121	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	Not budgeted	No fund

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	50,000	16,666
Total for Key Service Area	**50,000**	**16,666**
Wage	0	0
Non-Wage	50,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,808	0
221003 Staff Training	0	0
227001 Travel inland	13,689	2,000
Total for Key Service Area	**17,497**	**2,000**
Wage	0	0
Non-Wage	17,497	2,000
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**18,483,904**	**4,381,489**
Wage	14,888,485	3,513,349
Non-Wage	3,036,298	868,139
GoU Dev	559,121	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
50 km of unpaved roads maintained	No activities have been undertaken	The roads committee did not sit to approve the annual work plan
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
15km of roads designed under USMIDII	Design of roads under UCMID was still on going by the Consultants	Delays in the designs delayed the implementation of the projects.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		357,855	62,118
228004 Maintenance-Other Fixed Assets		65,000	0
312219 Other Transport equipment - Acquisition		560,000	176,000
312235 Furniture and Fittings - Acquisition		15,000	0
	Total for Key Service Area	**997,855**	**238,118**
	Wage	357,855	62,118
	Non-Wage	0	0
	GoU Dev	640,000	176,000
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
20Km of roads maintained	No activities were undertaken	The road committee had not sat to approve the budget

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	0
221003 Staff Training	11,173	0
221011 Printing, Stationery, Photocopying and Binding	25,200	0
224010 Protective Gear	30,144	0
225202 Environment Impact Assessment for Capital Works	9,200	0
225204 Monitoring and Supervision of capital work	60,400	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	100,000	3,156
228004 Maintenance-Other Fixed Assets	962,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**1,309,717**	**3,156**
	Wage	0	0
	Non-Wage	1,309,717	3,156
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Community Access Roads Maintained	No activities were undertaken	The roads committee didnot sit to approve the workplans

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		83,040	9,936
221011 Printing, Stationery, Photocopying and Binding		12,160	0
223005 Electricity		2,400	0
223006 Water		2,400	0
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		20,000	0
	Total for Key Service Area	**140,000**	**9,936**
	Wage	0	0
	Non-Wage	140,000	9,936
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,447,572**	**251,211**
	Wage	357,855	62,118
	Non-Wage	1,449,717	13,092
	GoU Dev	640,000	176,000
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
125000 Tones of waste collected and disposed	The Department collected and registered 180,000 tonnes of garbage this quarter	This is a continous activity. the balance shall be captured in quarter 2

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

Item		Approved Budget	Spent
224010 Protective Gear		2,800	0
	Total for Key Service Area	**2,800**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,800	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
10 facilities using green efficient technologies	No Resources available to implement this activity	No Revenue allocated from local revenue to implement this activites. the depart also have no Natural Resource and Climate Change grant

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		5,000	0
225202 Environment Impact Assessment for Capital Works		5,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
	25 hectares of degraded areas restored	Due to limited allocation of sources
	6 Hectares of Forest reserve protected	This is the available land cover with forest

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		400,000	67,007
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Key Service Area	**405,000**	**67,007**
	Wage	400,000	67,007
	Non-Wage	0	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 projects undergone environmental and social impact assessments processed	1 project under Akii Bua Stadium Construction processed Environment and Social impact Certificate	Lack of funds for the other projects. other projects are private
5 Number environmental compliance monitoring and inspections carried out	2 environmental compliance monitoring and inspections carried out	Limited funds to implement the activities
12 Departments mainstreamed environment in their	Departments mainstreamed environment in their workplan and budgets	Limited fundings sometimes affects the implementations

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		58,200	14,793
	Total for Key Service Area	**58,200**	**14,793**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	58,200	14,793
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

25 urban roads named	No roads named this financial in quarter one yet	inadequate allocation of funds
	50 Hectares of open spaces greened	No variation
PPUMIS implemented, IRAS adopted for development control	PPUMIS implemented, IRAS adopted for development control	Limited funds sometimes affects the implementation
One City PDPs developed Two Division PDPs developed Detailed Plans developed	25 wards out of 49 wards have been planned	Lack of financial resources and capacity

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		10,000	0
227001 Travel inland		47,000	0
227004 Fuel, Lubricants and Oils		30,000	0
312229 Other ICT Equipment - Acquisition		13,000	0
	Total for Key Service Area	**100,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25% of Population who know 3 methods of HIV prevention	25% of Population who knew 3 methods of HIV prevention	Limited funding to carry out cross cutting issues

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Key Service Area	**4,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	0
	Ext Finance	0	0
	Total for Department	**580,000**	**81,800**
	Wage	400,000	67,007
	Non-Wage	0	0
	GoU Dev	180,000	14,793
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
Sensitization on HIV/AIDs for a healthy and productive work forces. conducted.	NA	
Provision of IEC materials and condoms to workplaces done.	NA	
Testing of workforces and treating them concurrently conducted.	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
ART Retention rate at 12 months (95%)	92%	Effective communication and awareness.
	Effective awareness to the population.	92 % knows their status.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,504	0
	Total for Key Service Area	**6,504**	**0**
	Wage	0	0
	Non-Wage	6,504	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
4 sessions of Gender Mainstreaming in selected department in the city Conducted.	NA	
Establishment of two GRM in the Divisions done.	NA	
One session of the cultural meeting with stakholders conducted.	NA	
12 Barazas conducted in 12 wards in the city.	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	Conducting 8 school outreaches on GBV and VAC and at the community levels.	Fund limitation since its is funded from local revenue.
250 cases of GBV cases reported	55 cases reported	Laxity to report the cases by the victims.
250 cases of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	150 cases	Limitation of resources to conduct the psychosocial training.

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,912	4,061
227004 Fuel, Lubricants and Oils		20,177	766
	Total for Key Service Area	**40,089**	**4,827**
	Wage	0	0
	Non-Wage	40,089	4,827
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 monitoring sessions on the beneficiary projects conducted.	NA	
one Monitoring session for NGOs and CBOs conducted within the City.	NA	
200 workplaces registered for taxation.	NA	
Staff motivated to provide services to communities	NA	
3 session for repairs of motorcycles conducted to provide efficient transport for the department.	NA	

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
49 wards and 2 divisions LGs implementing ICOLEW	8 wards with ICOLEW classes	Insufficient funds to cover the 49 wards.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,979	0
221002 Workshops, Meetings and Seminars		9,692	0
221009 Welfare and Entertainment		5,895	0
227001 Travel inland		3,184	0
227004 Fuel, Lubricants and Oils		24,000	0
	Total for Key Service Area	**46,750**	**0**
	Wage	0	0
	Non-Wage	46,750	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
3 monitoring exercise conducted to make recoveries from YLP-UWEP advances.	88,000,000=	Poor attitude to pay back the advanced monies
Four (4) council meetings for the Youth, Women, Disability and Elderly concils conducted.	One council meeting took place.	Late release of fund.
Four (4) council meetings for the Youth, Women, Disability and Elderly concils conducted.	One council meeting conducted	On target
10 Registration of Partners, CBOs, NGO, Faith Based organizations conducted in the city	5 partners registered with LCC	Poor turn up by partners and also limitation of funding by the donors.
Five (5) beneficiary projects developed for self reliance	one project(remand Home) developed	limited funders.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,650	8,236
	Total for Key Service Area	**47,650**	**8,236**
	Wage	0	0
	Non-Wage	47,650	8,236
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
One sensitisation, advocacy and awareness raising for strategic empowerment	2 Barazas conducted for community empowerment and participation.	Insufficient fund release to carter for the activities.
Two workshops on strategick skills enhancement (GBV,VAC, HIV/HAIs, Gender mainstreaming conducted)	6 staff trained on GBV, skill development and gender mainstreaming on projects.	Insufficient fund to conduct trainings to CDOs.
Three Monitoring of project activities conducted	Monitoring on 30 YLP, 42 UWEP, 12 SGPWD and 10 SEGOP done..	Insufficient fund release.
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
One sensitization of family heads about good family	52 families supported	Supported by the CSOs.
One community engagement on effective parenting in the City	52 parents trained.	Supported by CSOs
Developing a resolution on good parenting for stakeholders	one child protection ordinance passed.	Supported by NGO (VNG International).

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

Item		Approved Budget	Spent
211101 General Staff Salaries		125,625	21,256
221011 Printing, Stationery, Photocopying and Binding		9,539	680
	Total for Key Service Area	**135,164**	**21,936**
	Wage	125,625	21,256

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,539	680
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Two celebration days of PWD conducted in a quarter.	NA	
One session of training or mentoring of staff and stakeholders on vulnerable groups of people.	NA	
One session of community engagement for PWDs conducted.	NA	
One session of monitoring of disability project conducted.	NA	

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

10 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	7 Groups identified prepared and ready for funding.	Ministry provided limited IPF for only seven groups for this financial year.
15 women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	25 women in livelihood and empowerment programes aggregated by nationality, refugee status and disability identified and trained on sustainability of their projects..	Civil Society Organization supported the trainings of the women and we surpassed the target.
15 Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	5 groups of older persons were identified, prepared and files submitted to the ministry for funding.	Ministry gave insufficient IPF enough for only 5 groups.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		7,950	0
	Total for Key Service Area	**7,950**	**0**
	Wage	0	0
	Non-Wage	7,950	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**284,108**	**34,999**
	Wage	125,625	21,256
	Non-Wage	158,483	13,743
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Gender and equity responsive plans	There's Gender and equity responsive plans and budgets	Limited fundings against many priorities
Aligned Development Plans to NDP	CDPIV has been aligned to NDPIV	UDDEG was not received in Q.1 and therefore affected the planned activities
One quarterly reports submitted	Quarterly reports produced and submitted	Late upload of Q1 releases by MoFPED delays submission of the reports
	Budget conference was not conducted in Q.1	Funds planned for the activity was not released
	Not yet submitted	Upload of the draft IPFs by MOFPED into the system delayed the timely submission.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		182,821	22,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,000	5,054
212102 Medical expenses (Employees)		4,500	0
212103 Incapacity benefits (Employees)		5,000	0
221002 Workshops, Meetings and Seminars		12,380	0
221008 Information and Communication Technology Supplies.		19,540	3,885
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		20,000	0
221012 Small Office Equipment		5,000	0
222001 Information and Communication Technology Services.		8,000	2,000
225204 Monitoring and Supervision of capital work		15,000	3,750
227001 Travel inland		147,000	28,740
227004 Fuel, Lubricants and Oils		15,000	2,500
312221 Light ICT hardware - Acquisition		23,000	0
312231 Office Equipment - Acquisition		4,500	0
312235 Furniture and Fittings - Acquisition		4,000	0
	Total for Key Service Area	**538,741**	**68,225**
	Wage	182,821	22,296
	Non-Wage	268,040	45,929

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	87,880	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

20 projects appraised	Projects were appraised	Development grants were not released in quarter one by the MoFPED.
2 Monitoring reports produced	Monitoring of projects was conducted	Most of the projects were still under going procurement processes and therefore not yet started.
Mock assessment of LLGs conducted Final Annual Assessment of LLGs conducted OPM mock assessment of HLG conducted Final OPM assessment of HLG conducted Final USMID assessment conducted	LLGs Performance assessment was conducted and reports submitted to OPM online. HLG mock assessment was conducted too and reports being prepared.	UDDEG earmarked for conducting the assessments was not released in Q1

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
225204 Monitoring and Supervision of capital work		19,000	0
227001 Travel inland		40,701	0
	Total for Key Service Area	**69,701**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	19,701	0
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 Nutrition Coordination Committee Meeting held	Nutrition Coordination Committee Meeting was not held	UDDEG funds planned for the activity was not released in Q.1

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		5,000	0
221009 Welfare and Entertainment		2,000	0
312221 Light ICT hardware - Acquisition		6,000	0
	Total for Key Service Area	**13,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	8,000	0

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Annual Statistical Abstract produced for FY 2024-25	Annual Statistical Abstract produced for FY 2024-25	Limited fundings to carry out data collection exercises
	30 Indicators compiled from Non -tradition data sources	Limited funding for data collection

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,500	875
227001 Travel inland		35,000	0
	Total for Key Service Area	**38,500**	**875**
	Wage	0	0
	Non-Wage	38,500	875
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**659,942**	**69,100**
	Wage	182,821	22,296
	Non-Wage	361,540	46,804
	GoU Dev	115,581	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV knowledge scaled up	HIV knowledge scaled up	no fund was released to the department for the activity

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
312221 Light ICT hardware - Acquisition		5,000	0
	Total for Key Service Area	**11,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	Internal Audit workplan prepared	Non accessibilty of new staff to the payroll
Projects(URF, UDDEG, SFG, PDM) Inspected and report submited	Projects(URF, UDDEG, SFG, PDM) Inspected and report submited	Late procurement led to delay in implementation
	Report submitted	No variation
The implementation Auditor General, Internal Auditor General and PPDA audit monitored and the report submitted.	The implementation Auditor General, Internal Auditor General and PPDA audit monitored and the report submitted.	Inadequate funding for the department
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit of UPE in 44 government aided primary school, 7 government aided secondary schools and health centers conducted and report submitted	4 Secondary schools and 44 primary schools were audited and reports produced	Limited resources to cover all schools.
Audit of Payrol and Pensions Conducted and report submited	Audit of Payroll and Pensions Conducted and report produced	Over and under payments observed for corrections
Statutory internal audit Conducted and report submitted	Statutory internal audit Conducted in 2 divisions and report submitted.	Limited resources
Special audit and Fraud investigations Conducted and report submitted	1 special audit conducted on revenue activities	There were inconsistencies in issuing the PRN to tax payers

Department: 120 Internal Audit

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		27,995	6,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,320	2,556
212102 Medical expenses (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		15,740	0
221003 Staff Training		1,000	0
221007 Books, Periodicals & Newspapers		1,061	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		10,800	1,999
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		1,079	0
221017 Membership dues and Subscription fees.		4,500	0
227001 Travel inland		35,800	7,700
227004 Fuel, Lubricants and Oils		2,000	0
228004 Maintenance-Other Fixed Assets		1,200	0
	Total for Key Service Area	**124,495**	**19,150**
	Wage	27,995	6,895
	Non-Wage	96,500	12,255
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**135,495**	**19,150**
	Wage	27,995	6,895
	Non-Wage	102,500	12,255
	GoU Dev	5,000	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
160	Not implemented	funds not released
1	Not implemented	to be implemented second quarter
2	Ngetta Hills and Obote Portrait inspected	Nil
	Not implemented	Funds not released
1	Policy not developed	No funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,795	0
	Total for Key Service Area	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	0	na
1	1 meeting was conducted on strengthening capacity of local service providers	No variation recorded

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,985	0
227001 Travel inland		5,739	1,435
	Total for Key Service Area	**21,724**	**1,435**
	Wage	0	0
	Non-Wage	21,724	1,435
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
1	Quarterly market information was collected, analyzed and disseminated	No variation recorded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,720	13,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,936	800
221002 Workshops, Meetings and Seminars	10,201	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	15,400	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	2,000
Total for Key Service Area	**127,256**	**16,894**
Wage	71,720	13,944
Non-Wage	55,537	2,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Youth Friendly SPaces Inspected	Youth Friendly Spaces Inspected	implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**160,776**	**18,329**
Wage	71,720	13,944
Non-Wage	89,056	4,385
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental degradation implemented	2 Regulation and enforcement against environmental degradation implemented	resources were not enough

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	500
	Total for Key Service Area	**3,000**	**500**
	Wage	0	0
	Non-Wage	3,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	3 Adaptation studies conducted	There was no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	0 Climate change adaptation studies conducted	It was not funded

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

20 facilities managed	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)		1,500	0
227001 Travel inland		3,255,267	0
228004 Maintenance-Other Fixed Assets		234,869	0
263402 Transfer to Other Government Units		89,273	0
313131 Roads and Bridges - Improvement		231,742	0
	Total for Key Service Area	**3,812,652**	**0**
	Wage	0	0
	Non-Wage	3,346,040	0
	GoU Dev	466,612	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	14 revenue service contracts awarded	Implemented as Planned
3 framework contracts awarded	3 framework contracts awarded	There was no variation
64 firms prequalified	64 firms prequalified	Implemented as Planned

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		8,000	0
221008 Information and Communication Technology Supplies.		5,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		2,000	0
227001 Travel inland		3,000	0
	Total for Key Service Area	**23,000**	**0**
	Wage	0	0
	Non-Wage	23,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	50 archival boxes purchased	Implemented as Planned
	25 customized files for Lira City Council Purchased	There were no variation
20 files closed and transferred to the records Centre	4 files closed and transferred to the records Centre	Implemented as planned
Updated file classification list	all file classification list updated	Implemented as planned
	all dispatched mails and correspondences routed	There were no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221003 Staff Training		2,500	0
221012 Small Office Equipment		21,500	0
222002 Postage and Courier		1,000	0
227001 Travel inland		2,500	0
	Total for Key Service Area	**31,500**	**0**
	Wage	0	0
	Non-Wage	31,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
	2 media engagement conducted	there was no variation

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		5,400	0
	Total for Key Service Area	**5,400**	**0**
	Wage	0	0
	Non-Wage	5,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
224 Pensioners paid	199 Pensioners paid	Challenges of migration from IPPS to HCM payroll
Pensioners list updated	Pensioners list updated	Implemented as Planned
Pension payroll printed	Pension payroll printed	There was no Variation
	4 Pensioners paid gratuity	funds not enough and also challenges of migration from active to pension payroll under HCM
PIAP Output: 14060102 Staff salaries and related costs paid		
100% of staff salaries paid by 28th of the month	80% of staff salaries paid by 28th of the month	due to technical challenges of HCM and IFMS
1334 staff paid Salary	1324 staff paid Salary	Due to challenges related to migration to HCM
PIAP Output: 14060104 Cross cutting issues mainstreamed		
5 cross cutting issues mainstreamed	3 cross cutting issues mainstreamed	many projects were no yet implemented due funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	629,966	142,001
273104 Pension	2,496,704	277,637
273105 Gratuity	2,027,653	269,912

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**5,154,323**	**689,550**
	Wage	629,966	142,001
	Non-Wage	4,524,357	547,549
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Community Score Card Implemented	no community Score Card Implemented	capacity gap on use of the scorecard

PIAP Output: 14060105 Human Resources managed

Human Resources Managed	Human Resources Managed	There was no variation since all human resource were managed

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)		55,628	24,386
227001 Travel inland		130,000	0
312221 Light ICT hardware - Acquisition		20,000	0
	Total for Key Service Area	**205,628**	**24,386**
	Wage	0	0
	Non-Wage	55,628	24,386
	GoU Dev	50,000	0
	Ext Finance	100,000	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	5 files closed and transferred to the records Centre	others are still active
5 monitoring field visits conducted	1 monitoring field visit on pdm was conducted	funds were not released
25 of Public Infrastructure works inspected	30 of Public Infrastructure works inspected	Implemented as Planned

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)	22,300	0
212102 Medical expenses (Employees)	20,000	0

VOTE: 606 Lira City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	6,100
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	10,972	6,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	14,000	2,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	18,500	1,090
221017 Membership dues and Subscription fees.	10,000	0
223004 Guard and Security services	21,000	8,000
223005 Electricity	13,000	4,000
223006 Water	10,000	5,000
224001 Medical Supplies and Services	6,000	0
224004 Beddings, Clothing, Footwear and related Services	6,000	0
225101 Consultancy Services	25,000	0
227001 Travel inland	81,700	21,009
227004 Fuel, Lubricants and Oils	94,000	15,020
228001 Maintenance-Buildings and Structures	83,500	0
228002 Maintenance-Transport Equipment	32,000	7,018
228004 Maintenance-Other Fixed Assets	7,100	0
263402 Transfer to Other Government Units	0	676,228
Total for Key Service Area	**521,472**	**751,465**
Wage	0	0
Non-Wage	437,972	751,465
GoU Dev	83,500	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
135 staff submitted performance reports	90 staff submitted the performance reports	others needed capacity building on how to prepare the reports
1334 staff paid Salary	1334 staff paid Salary	Some staffs have not accessed the payrol by the end of the quarter
135 staff submitted their performance plans	135 staff submitted their performance plans	Implemented as planned
80% of approved LG staff positions filled. 80% of LG staff meeting performance rating of at least 70 percent. 40% of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	on filling positions, ministry of public service is yet to clear the request to recruit, 3 tpc and top management meetings have been convened as required, staff have been mentored in records management , Human capital management and balance score card.	There were no variation
14 staff submitted to rewards and sanctions committee	2 staff submitted to rewards and sanctions committee	other cases are handled by supervisors

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

UShs Thousand

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		7,000	1,155
221002 Workshops, Meetings and Seminars		18,000	0
221003 Staff Training		5,000	0
221009 Welfare and Entertainment		10,000	0
221011 Printing, Stationery, Photocopying and Binding		11,134	3,000
227001 Travel inland		6,000	0
	Total for Key Service Area	**57,134**	**4,155**
	Wage	0	0
	Non-Wage	57,134	4,155
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,818,108**	**1,470,056**
	Wage	629,966	142,001
	Non-Wage	8,488,031	1,328,055
	GoU Dev	600,112	0
	Ext Finance	100,000	0

VOTE: 606 Lira City Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q1 report on mentoring produced	1 report was produced on mentorship of head teachers in 11 primary schools	33 primary schools to be trained in the coming period
3 months salary paid for 22 staff	3 months salary was paid	no variation
1 financial report, 1 Q1 report	1 draft Financial statement for FY 2024/25 was produced and submitted to MOFPED and OAG on the 29th August 2025 1 Q4 PBS report was produced and submitted to planning unit for consolidation 3 monthly reports were produced	no variation in Q1
Financial management training reports produced	1 report was produced on mentorship of 4 health facilities on financial management	8 health facilities to be trained on financial management
3 monthly reports produced	3 monthly reports were produced and disseminated 3 monthly reconciliation for Accounts of Council were produced	monthly reports produced

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

Item		Approved Budget	Spent
211101 General Staff Salaries		221,921	50,757
	Total for Key Service Area	**221,921**	**50,757**
	Wage	221,921	50,757
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1,625,000,000 of locally raised revenue collected	Q1 local revenue collection was ugx 1,231,812,695 which was lower than expected ugx 1,625,000,000	migration from IRAS to Building Information Management System for building control which has not taken off greatly affected the collection from building plans Assets acquired under USMID project have not yet generated any revenue

VOTE: 606 Lira City

Quarter 1

Department: 020 Finance

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,368	6,060
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	24,473	0
221007 Books, Periodicals & Newspapers	1,040	250
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,600	800
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,019	0
222001 Information and Communication Technology Services.	10,200	0
227001 Travel inland	84,060	23,438
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	10,790	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
312229 Other ICT Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	**243,750**	**36,548**
Wage	0	0
Non-Wage	233,750	36,548
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

2b shs. locally collected	Ugx 1.231,812,695 local revenue was collected representing 19% of annual budget	migration from IRAS to the new building industry management system for building control has not yet picked off leading to loss of revenue from building plans

VOTE: 606 Lira City Quarter 1

Department: 020 Finance

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,640	8,128
212102 Medical expenses (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		20,000	520
221007 Books, Periodicals & Newspapers		1,000	0
221009 Welfare and Entertainment		2,000	1,145
221011 Printing, Stationery, Photocopying and Binding		10,000	6,400
221012 Small Office Equipment		600	146
221014 Bank Charges and other Bank related costs		600	0
221016 Systems Recurrent costs		30,000	5,000
221017 Membership dues and Subscription fees.		1,200	0
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		55,210	18,498
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500	140
312229 Other ICT Equipment - Acquisition		5,000	0
312231 Office Equipment - Acquisition		7,500	0
313235 Furniture and Fittings - Improvement		7,500	0
	Total for Key Service Area	**203,750**	**40,477**
	Wage	0	0
	Non-Wage	183,750	40,477
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**669,421**	**127,781**
	Wage	221,921	50,757
	Non-Wage	417,500	77,024
	GoU Dev	30,000	0
	Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement and disposal services coordinated	4 Contract committee meetings held and minutes written	Limited funding to facilitate the committee

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

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

Programme: 16 Governance And Security

Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,800	22,520
221009 Welfare and Entertainment	30,000	5,045
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	15,000	14,540
Total for Key Service Area	**130,800**	**42,105**
Wage	0	0
Non-Wage	130,800	42,105
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring of Government Programme strengthened	No Meetings of Local Government Public Accounts Committee held	Funds was not released in first quarter

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)	12,840	0
Total for Key Service Area	**12,840**	**0**
Wage	0	0
Non-Wage	12,840	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built		
Capacity of leaders built	1 Council meetings held in main Council and minutes written.	Poor performance of local revenue in quarter one

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,444	30,095
211105 Ex-Gratia for Political leaders.	553,453	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,681	0
211107 Boards, Committees and Council Allowances	398,959	89,380
221009 Welfare and Entertainment	9,911	2,000
221011 Printing, Stationery, Photocopying and Binding	9,800	0
227001 Travel inland	31,848	15,700
Total for Key Service Area	**1,300,096**	**211,575**
Wage	138,444	30,095
Non-Wage	1,116,400	181,480
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	**1,448,949**	**253,680**
Wage	138,444	30,095

Non-Wage	1,265,253	223,585
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Complete two trainings and inspection visit	3 monthly departmental meetings conducted 1 quarterly departmental meeting conducted CBFs were not facilitated because of change of PDM focal point person. They will be facilitated in Quarter II	CBFs were not facilitated this quarter because of change of PDM Focal Point Person. They will be facilitated in Quarter II

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

Item		Approved Budget	Spent
227001 Travel inland		24,000	0
312221 Light ICT hardware - Acquisition		7,000	0
	Total for Key Service Area	**31,000**	**0**
	Wage	0	0
	Non-Wage	24,000	0
	GoU Dev	7,000	0
	Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
25 Area (km²) freed from Tsetse infestation and Trypanosomiasis	25 square kilometres area freed from Tse-tse ticks. 10 Tse-tse trap attendance were supported to monitor the tse-tse traps	There is no variation
5 Extension Staff trained in Integrated Pest, Vector and disease control	This activity was not implemented	The activity will be implemented in Quarter II
8,000 Doses of the FMD vaccines produced (million doses)	This activity was not implemented because vaccines were not procured	The activity has been deferred to quarter II
	Pests and Disease surveillance conducted in 5 wards in City West Division and 5 wards in City East Division - totalling to 10 wards. Specific households supported are 9	No variation recorded within the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	388,660	82,651
227001 Travel inland	40,000	7,020
227004 Fuel, Lubricants and Oils	8,083	3,042
312216 Cycles - Acquisition	20,000	0

Department: 040 Production and Marketing

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

Total for Key Service Area	**456,743**	**92,713**
Wage	388,660	82,651
Non-Wage	48,083	10,062
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
quarterly, weekly and daily diseases surveillance conducted	Daily Inspections of slaughter animals and meat inspections. Weekly inspections and surveillance of animals in the markets and within the wards Monthly inspections, surveillance and treatment of sick animals within the different wards.	No variation recorded

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	0
224010 Protective Gear	1,891	0
227001 Travel inland	18,000	2,920
Total for Key Service Area	**23,891**	**2,920**
Wage	0	0
Non-Wage	18,000	2,920
GoU Dev	5,891	0
Ext Finance	0	0

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

Key Service Area: 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	4,000	0
Total for Key Service Area	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
HIV testing conducted	1000 meat slaughters and fish mongers trained and supported to test for HIV	No variation recorded

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Key Service Area	**4,000**	**2,000**
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0
225204 Monitoring and Supervision of capital work	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	4 training on value addition conducted	Implemented as Planned
	4 training on value addition conducted	Implemented as planned

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)	22,100	8,069
Total for Key Service Area	**22,100**	**8,069**
Wage	0	0
Non-Wage	22,100	8,069
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
	1 surveillance conducted	Implemented as Planned
	1 training on pest and disease control	Implemented as planned
	Facilitating tse tse trap attendance	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	0
Total for Key Service Area	**9,500**	**0**
Wage	0	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
	1 training of SACCO members (PDM Groups) conducted	Implemented as Planned

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	3,338

Department: 040 Production and Marketing

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

	Total for Key Service Area	**30,000**	**3,338**
	Wage	0	0
	Non-Wage	30,000	3,338
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

1	One Training and technical supervision was conducted	Implemented as planned
	Transport and Housing Allowances were paid to 3 officers in the months of July, August and September	Implemented as planned

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	3,088
	Total for Key Service Area	**20,000**	**3,088**
	Wage	0	0
	Non-Wage	20,000	3,088
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

4000 households trained	1000 PDM farmers were trained on enterprise selections, livestock management and agronomic practices	No variations recorded
49	Payment of Town Agents was not done because of the change of PDM focal point person. The previous focal point person retired in Quarter I	This activity will be conducted in Quarter II because we have now appointed a new focal point person.
49	Monitoring by PDC was not implemented in quarter I because the PDM FPP retried and a new one was not appointed	Monitoring by PDC was not implemented in quarter I because the PDM FPP retried and a new one was not appointed

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	0
227001 Travel inland	49,027	0
Total for Key Service Area	**107,827**	**0**
Wage	0	0
Non-Wage	107,827	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**719,060**	**112,127**
Wage	388,660	82,651
Non-Wage	297,510	29,476
GoU Dev	32,891	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Percentage of community village health team recruited(95%)	The recruitment of Village Health team is at 94%	There has been no new recruitment for the newly created villages in this quarter
Percentage of community health services packages rolled out(50%)	80% of community health services packages were rolled out	Most of all the community health services are being conducted with exception of a few like COVID 19 Research
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Number of samples collected and analysis done per quarter(10)	12 samples collected and sent for analysis	Target acheived
percentage of Active case search done in all facilities(85)	70%	Some officers have challenges with the ODk link to capture the findings
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.5% of pregnant women attending ANC who test HIV positive	1.37% of pregnant women attending ANC tested HIV positive	There has been a reduction in HIV prevalence among pregnant mothers due to the availability of information and access on HIV prevention intervention
Prevalence of anaemia in pregnancy (6.5%)	Prevalence of anaemia in pregnancy(26%)	Knowledge gap by the midwives and lab personnel on the use of the testing machines
Prevalence of positive syphilis serology in pregnant women (0.8%)	Prevalence of positive syphilis serology in pregnant women at 1.1%	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)	19,258	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	6,995	0
221012 Small Office Equipment	2,355	0
224001 Medical Supplies and Services	915,400	0
225204 Monitoring and Supervision of capital work	21,448	0

VOTE: 606 Lira City Quarter 1

Department: 050 Health

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

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

Item		Approved Budget	Spent
227001 Travel inland		6,080	0
227004 Fuel, Lubricants and Oils		24,000	0
228001 Maintenance-Buildings and Structures		53,476	0
228002 Maintenance-Transport Equipment		24,552	0
263308 Sector Conditional Grant (Non-Wage)		515,470	113,879
312121 Non-Residential Buildings - Acquisition		79,759	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		25,000	0
312139 Other Structures - Acquisition		241	0
312216 Cycles - Acquisition		10,241	0
	Total for Key Service Area	**1,706,075**	**113,879**
	Wage	0	0
	Non-Wage	571,358	113,879
	GoU Dev	1,134,717	0
	Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Number of Safe male circumcisions conducted 3000	7 safe male circumcisions conducted	There has been no outreaches conducted by implementing partners

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

6	(132%)24 New TB cases were registered in the quarter	The quarterly target for case detection was achieved

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

30 Alerts received	NA	
30 samples collected and analysis done	100% of the patients accessed care within 1hr in the emergency unit	95% of the facilities arrive by private means

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	276,480	69,120

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**276,480**	**69,120**
	Wage	0	0
	Non-Wage	276,480	69,120
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

3 months ART Retention Rate Increased (95%)	Achieved 73% ART retention	Reduced funding from the US government which would facilitate follow upsa
2,250 males circumcised	7	Circumcision outreaches are not being conducted hence low number
Percentage of population who know 3 methods of HIV preventions (80%)	92%	Target Achieved

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	0
221003 Staff Training		28	0
227001 Travel inland		790,400	0
	Total for Key Service Area	**810,428**	**0**
	Wage	0	0
	Non-Wage	34,028	0
	GoU Dev	0	0
	Ext Finance	776,400	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

20% of health workers trained in Human rights based approach, client charter and ethical conduct	25% of health workers trained in Human rights based approach, client charter and ethical conduct	Achieved
2% of health institutions with Client Charters	100% of health institutions have client charters	Achieved
2% of health institutions with Client Charters	100%	Distributed copies to health facilities

Department: 050 Health

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,515,753	587,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,960	4,378
221012 Small Office Equipment		2,400	0
227001 Travel inland		5,640	0
273102 Incapacity, death benefits and funeral expenses		20,000	0
	Total for Key Service Area	**3,571,753**	**591,951**
	Wage	3,515,753	587,573
	Non-Wage	56,000	4,378
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Number of existing water supplies rehabilitated (250)	0	No water supplies were rehabilitated because no grant allocated

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

6 sanitation awareness campaigns Conducted	8	Achieved because all the 8 Health facilities conducted

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

30 sanitation awareness creation conducted in urban areas	30 were conducted	Every time health Assistants and eductors go for inspections they conduct

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Key Service Area	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,368,736**	**774,951**

Wage	3,515,753	587,573
Non-Wage	941,866	187,377
GoU Dev	1,134,717	0
Ext Finance	776,400	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Not yet implemented	funds not released
	Not yet implemented	Funds not yet released
	Not yet implemented	Funds not released in Q1
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	7 secondary schools inspected	Implemented as Planned
	44 public primary schools inspected	There was no variation
10 School Management Committees trained in leadership and management	51 School Management Committees trained in leadership and management	Implemented as planned
10 schools (primary) with updated/developed annual school improvement plans	44 schools developed SIP	There was no variation
7 schools (secondary) with updated/developed annual school improvement plans	7 secondary school developed SIP	There was no variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,191,369	397,123
	Total for Key Service Area	**1,191,369**	**397,123**
	Wage	0	0
	Non-Wage	1,191,369	397,123
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7 secondary schools inspected at least once per term	7 secondary schools were inspected	Implemented as planned

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,303,202	434,401
	Total for Key Service Area	**1,303,202**	**434,401**

VOTE: 606 Lira City Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,303,202	434,401
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Climate action plan implemented	0 Climate action plan implemented	Usually done in Second Quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	One climate change action plans prepared	In Q3

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 606 Lira City Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
20% of schools inspected under environmental health	80% of schools inspected under environmental health	Inadequate funds

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

Item		Approved Budget	Spent
227001 Travel inland		29,500	0
	Total for Key Service Area	**29,500**	**0**
	Wage	0	0
	Non-Wage	29,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	44 primary schools developed SIP	Implemented as Planned
	0 District Inspectors of Schools and Associate Assessors trained in the e-inspection system	They were already trained on E-inspection system
10 Government and 25 private primary schools inspected at least once per term	44 Government and 100 private primary schools inspected at least once per term	Implemented as Planned
	5 School Management Committees trained in leadership and management	Late invitation to School Headteachers limiting their mobilization
	7 Secondary School developed SIP	Implemented as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		14,888,485	3,513,349
	Total for Key Service Area	**14,888,485**	**3,513,349**
	Wage	14,888,485	3,513,349
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	0 dilapidated existing public primary schools rehabilitated, renovated and expanded	Funds were not released

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	0 gender and disability sensitive emptiable VIP latrines constructed	Funds were not released
	0 permanent classrooms in public primary schools constructed or rehabilitated	Funds were not released
16 teachers recruited in public primary schools	0 teachers recruited in public primary schools	Pending Clearance for recruitment

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)	58,919	4,808
227001 Travel inland	40,000	0
228001 Maintenance-Buildings and Structures	349,933	13,142
312121 Non-Residential Buildings - Acquisition	250,000	0
312129 Other Buildings other than dwellings - Acquisition	300,000	0
Total for Key Service Area	**998,852**	**17,950**
Wage	0	0
Non-Wage	439,731	17,950
GoU Dev	559,121	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Not budgeted	No fund

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,666
Total for Key Service Area	**50,000**	**16,666**
Wage	0	0
Non-Wage	50,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Department: 060 Education

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,808	0
221003 Staff Training	0	0
227001 Travel inland	13,689	2,000
Total for Key Service Area	**17,497**	**2,000**
Wage	0	0
Non-Wage	17,497	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**18,483,904**	**4,381,489**
Wage	14,888,485	3,513,349
Non-Wage	3,036,298	868,139
GoU Dev	559,121	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
50 km of unpaved roads maintained	No activities have been undertaken	The roads committee did not sit to approve the annual work plan
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
15km of roads designed under USMIDII	Design of roads under UCMID was still on going by the Consultants	Delays in the designs delayed the implementation of the projects.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		357,855	62,118
228004 Maintenance-Other Fixed Assets		65,000	0
312219 Other Transport equipment - Acquisition		560,000	176,000
312235 Furniture and Fittings - Acquisition		15,000	0
	Total for Key Service Area	**997,855**	**238,118**
	Wage	357,855	62,118
	Non-Wage	0	0
	GoU Dev	640,000	176,000
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
20Km of roads maintained	No activities were undertaken	The road committee had not sat to approve the budget

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)	63,600	0
221003 Staff Training	11,173	0
221011 Printing, Stationery, Photocopying and Binding	25,200	0
224010 Protective Gear	30,144	0
225202 Environment Impact Assessment for Capital Works	9,200	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		60,400	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		40,000	0
228002 Maintenance-Transport Equipment		100,000	3,156
228004 Maintenance-Other Fixed Assets		962,000	0
	Total for Key Service Area	**1,309,717**	**3,156**
	Wage	0	0
	Non-Wage	1,309,717	3,156
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Community Access Roads Maintained	No activities were undertaken	The roads committee didnot sit to approve the workplans

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)		83,040	9,936
221011 Printing, Stationery, Photocopying and Binding		12,160	0
223005 Electricity		2,400	0
223006 Water		2,400	0
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		20,000	0
	Total for Key Service Area	**140,000**	**9,936**
	Wage	0	0
	Non-Wage	140,000	9,936
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,447,572**	**251,211**

Wage	357,855	62,118
Non-Wage	1,449,717	13,092
GoU Dev	640,000	176,000
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
125000 Tones of waste collected and disposed	The Department collected and registered 180,000 tonnes of garbage this quarter	This is a continous activity. the balance shall be captured in quarter 2

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

Item		Approved Budget	Spent
224010 Protective Gear		2,800	0
	Total for Key Service Area	**2,800**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,800	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
10 facilities using green efficient technologies	No Resources available to implement this activity	No Revenue allocated from local revenue to implement this activites. the depart also have no Natural Resource and Climate Change grant

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		5,000	0
225202 Environment Impact Assessment for Capital Works		5,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
	25 hectares of degraded areas restored	Due to limited allocation of sources
	6 Hectares of Forest reserve protected	This is the available land cover with forest

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

Item		Approved Budget	Spent
211101 General Staff Salaries		400,000	67,007
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Key Service Area	**405,000**	**67,007**
	Wage	400,000	67,007
	Non-Wage	0	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
3 projects undergone environmental and social impact assessments processed	1 project under Akii Bua Stadium Construction processed Environment and Social impact Certificate	Lack of funds for the other projects. other projects are private
5 Number environmental compliance monitoring and inspections carried out	2 environmental compliance monitoring and inspections carried out	Limited funds to implement the activities
12 Departments mainstreamed environment in their	Departments mainstreamed environment in their workplan and budgets	Limited fundings sometimes affects the implementations

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		58,200	14,793
	Total for Key Service Area	**58,200**	**14,793**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	58,200	14,793
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
25 urban roads named	No roads named this financial in quarter one yet	inadequate allocation of funds
	50 Hectares of open spaces greened	No variation
PPUMIS implemented, IRAS adopted for development control	PPUMIS implemented, IRAS adopted for development control	Limited funds sometimes affects the implementation
One City PDPs developed Two Division PDPs developed Detailed Plans developed	25 wards out of 49 wards have been planned	Lack of financial resources and capacity

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		10,000	0
227001 Travel inland		47,000	0
227004 Fuel, Lubricants and Oils		30,000	0
312229 Other ICT Equipment - Acquisition		13,000	0
	Total for Key Service Area	**100,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
25% of Population who know 3 methods of HIV prevention	25% of Population who knew 3 methods of HIV prevention	Limited funding to carry out cross cutting issues

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Key Service Area	**4,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	0
	Ext Finance	0	0
	Total for Department	**580,000**	**81,800**

Wage	400,000	67,007
Non-Wage	0	0
GoU Dev	180,000	14,793
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
Sensitization on HIV/AIDs for a healthy and productive work forces. conducted.	NA	
Provision of IEC materials and condoms to workplaces done.	NA	
Testing of workforces and treating them concurrently conducted.	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
ART Retention rate at 12 months (95%)	92%	Effective communication and awareness.
	Effective awareness to the population.	92 % knows their status.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,504	0
	Total for Key Service Area	**6,504**	**0**
	Wage	0	0
	Non-Wage	6,504	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
4 sessions of Gender Mainstreaming in selected department in the city Conducted.	NA	
Establishment of two GRM in the Divisions done.	NA	
One session of the cultural meeting with stakholders conducted.	NA	
12 Barazas conducted in 12 wards in the city.	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	Conducting 8 school outreaches on GBV and VAC and at the community levels.	Fund limitation since its is funded from local revenue.
250 cases of GBV cases reported	55 cases reported	Laxity to report the cases by the victims.

VOTE: 606 Lira City Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
250 cases of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	150 cases	Limitation of resources to conduct the psychosocial training.

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)		19,912	4,061
227004 Fuel, Lubricants and Oils		20,177	766
	Total for Key Service Area	**40,089**	**4,827**
	Wage	0	0
	Non-Wage	40,089	4,827
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
2 monitoring sessions on the beneficiary projects conducted.	NA	
one Monitoring session for NGOs and CBOs conducted within the City.	NA	
200 workplaces registered for taxation.	NA	
Staff motivated to provide services to communities	NA	
3 session for repairs of motorcycles conducted to provide efficient transport for the department.	NA	
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
49 wards and 2 divisions LGs implementing ICOLEW	8 wards with ICOLEW classes	Insufficient funds to cover the 49 wards.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,979	0
221002 Workshops, Meetings and Seminars		9,692	0
221009 Welfare and Entertainment		5,895	0
227001 Travel inland		3,184	0
227004 Fuel, Lubricants and Oils		24,000	0
	Total for Key Service Area	**46,750**	**0**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	46,750	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

3 monitoring exercise conducted to make recoveries from YLP-UWEP advances.	88,000,000=	Poor attitude to pay back the advanced monies
Four (4) council meetings for the Youth, Women, Disability and Elderly concils conducted.	One council meeting took place.	Late release of fund.
Four (4) council meetings for the Youth, Women, Disability and Elderly concils conducted.	One council meeting conducted	On target
10 Registration of Partners, CBOs, NGO, Faith Based organizations conducted in the city	5 partners registered with LCC	Poor turn up by partners and also limitation of funding by the donors.
Five (5) beneficiary projects developed for self reliance	one project(remand Home) developed	limited funders.

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)	47,650	8,236
Total for Key Service Area	**47,650**	**8,236**
Wage	0	0
Non-Wage	47,650	8,236
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

One sensitisation, advocacy and awareness raising for strategic empowerment	2 Barazas conducted for community empowerment and participation.	Insufficient fund release to carter for the activities.
Two workshops on strategick skills enhancement (GBV,VAC, HIV/HAIs, Gender mainstreaming conducted)	6 staff trained on GBV, skill development and gender mainstreaming on projects.	Insufficient fund to conduct trainings to CDOs.
Three Monitoring of project activities conducted	Monitoring on 30 YLP, 42 UWEP, 12 SGPWD and 10 SEGOP done..	Insufficient fund release.

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

One sensitization of family heads about good family	52 families supported	Supported by the CSOs.
One community engagement on effective parenting in the City	52 parents trained.	Supported by CSOs

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Developing a resolution on good parenting for stakeholders	one child protection ordinance passed.	Supported by NGO (VNG International).

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

Item		Approved Budget	Spent
211101 General Staff Salaries		125,625	21,256
221011 Printing, Stationery, Photocopying and Binding		9,539	680
	Total for Key Service Area	**135,164**	**21,936**
	Wage	125,625	21,256
	Non-Wage	9,539	680
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
Two celebration days of PWD conducted in a quarter.	NA	
One session of training or mentoring of staff and stakeholders on vulnerable groups of people.	NA	
One session of community engagement for PWDs conducted.	NA	
One session of monitoring of disability project conducted.	NA	
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
10 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	7 Groups identified prepared and ready for funding.	Ministry provided limited IPF for only seven groups for this financial year.
15 women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	25 women in livelihood and empowerment programes aggregated by nationality, refugee status and disability identified and trained on sustainability of their projects..	Civil Society Organization supported the trainings of the women and we surpassed the target.
15 Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	5 groups of older persons were identified, prepared and files submitted to the ministry for funding.	Ministry gave insufficient IPF enough for only 5 groups.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		7,950	0
	Total for Key Service Area	**7,950**	**0**
	Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,950	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**284,108**	**34,999**
	Wage	125,625	21,256
	Non-Wage	158,483	13,743
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Gender and equity responsive plans	There's Gender and equity responsive plans and budgets	Limited fundings against many priorities
Aligned Development Plans to NDP	CDPIV has been aligned to NDPIV	UDDEG was not received in Q.1 and therefore affected the planned activities
One quarterly reports submitted	Quarterly reports produced and submitted	Late upload of Q1 releases by MoFPED delays submission of the reports
	Budget conference was not conducted in Q.1	Funds planned for the activity was not released
	Not yet submitted	Upload of the draft IPFs by MOFPED into the system delayed the timely submission.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,821	22,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000	5,054
212102 Medical expenses (Employees)	4,500	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	12,380	0
221008 Information and Communication Technology Supplies.	19,540	3,885
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	8,000	2,000
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	147,000	28,740
227004 Fuel, Lubricants and Oils	15,000	2,500
312221 Light ICT hardware - Acquisition	23,000	0
312231 Office Equipment - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	4,000	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**538,741**	**68,225**
	Wage	182,821	22,296
	Non-Wage	268,040	45,929
	GoU Dev	87,880	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
20 projects appraised	Projects were appraised	Development grants were not released in quarter one by the MoFPED.
2 Monitoring reports produced	Monitoring of projects was conducted	Most of the projects were still under going procurement processes and therefore not yet started.
Mock assessment of LLGs conducted Final Annual Assessment of LLGs conducted OPM mock assessment of HLG conducted Final OPM assessment of HLG conducted Final USMID assessment conducted	LLGs Performance assessment was conducted and reports submitted to OPM online. HLG mock assessment was conducted too and reports being prepared.	UDDEG earmarked for conducting the assessments was not released in Q1

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	0
225204 Monitoring and Supervision of capital work		19,000	0
227001 Travel inland		40,701	0
	Total for Key Service Area	**69,701**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	19,701	0
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Nutrition Coordination Committee Meeting held	Nutrition Coordination Committee Meeting was not held	UDDEG funds planned for the activity was not released in Q.1

Department: 110 Planning

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
212102 Medical expenses (Employees)		5,000	0
221009 Welfare and Entertainment		2,000	0
312221 Light ICT hardware - Acquisition		6,000	0
	Total for Key Service Area	**13,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual Statistical Abstract produced for FY 2024-25	Annual Statistical Abstract produced for FY 2024-25	Limited fundings to carry out data collection exercises
	30 Indicators compiled from Non -tradition data sources	Limited funding for data collection

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,500	875
227001 Travel inland		35,000	0
	Total for Key Service Area	**38,500**	**875**
	Wage	0	0
	Non-Wage	38,500	875
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**659,942**	**69,100**
	Wage	182,821	22,296
	Non-Wage	361,540	46,804
	GoU Dev	115,581	0
	Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV knowledge scaled up	HIV knowledge scaled up	no fund was released to the department for the activity

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
312221 Light ICT hardware - Acquisition		5,000	0
	Total for Key Service Area	**11,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	Internal Audit workplan prepared	Non accessibilty of new staff to the payroll
Projects(URF, UDDEG, SFG, PDM) Inspected and report submited	Projects(URF, UDDEG, SFG, PDM) Inspected and report submited	Late procurement led to delay in implementation
	Report submitted	No variation
The implementation Auditor General, Internal Auditor General and PPDA audit monitored and the report submitted.	The implementation Auditor General, Internal Auditor General and PPDA audit monitored and the report submitted.	Inadequate funding for the department
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit of UPE in 44 government aided primary school, 7 government aided secondary schools and health centers conducted and report submitted	4 Secondary schools and 44 primary schools were audited and reports produced	Limited resources to cover all schools.
Audit of Payrol and Pensions Conducted and report submited	Audit of Payroll and Pensions Conducted and report produced	Over and under payments observed for corrections
Statutory internal audit Conducted and report submitted	Statutory internal audit Conducted in 2 divisions and report submitted.	Limited resources
Special audit and Fraud investigations Conducted and report submitted	1 special audit conducted on revenue activities	There were inconsistencies in issuing the PRN to tax payers

VOTE: 606 Lira City Quarter 1

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		27,995	6,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,320	2,556
212102 Medical expenses (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		15,740	0
221003 Staff Training		1,000	0
221007 Books, Periodicals & Newspapers		1,061	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		10,800	1,999
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		1,079	0
221017 Membership dues and Subscription fees.		4,500	0
227001 Travel inland		35,800	7,700
227004 Fuel, Lubricants and Oils		2,000	0
228004 Maintenance-Other Fixed Assets		1,200	0
	Total for Key Service Area	**124,495**	**19,150**
	Wage	27,995	6,895
	Non-Wage	96,500	12,255
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**135,495**	**19,150**
	Wage	27,995	6,895
	Non-Wage	102,500	12,255
	GoU Dev	5,000	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
160	Not implemented	funds not released
1	Not implemented	to be implemented second quarter
2	Ngetta Hills and Obote Portrait inspected	Nil
	Not implemented	Funds not released
1	Policy not developed	No funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,795	0
	Total for Key Service Area	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	0	na
1	1 meeting was conducted on strengthening capacity of local service providers	No variation recorded

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,985	0
227001 Travel inland		5,739	1,435
	Total for Key Service Area	**21,724**	**1,435**
	Wage	0	0
	Non-Wage	21,724	1,435
	GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1	Quarterly market information was collected, analyzed and disseminated	No variation recorded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,720	13,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,936	800
221002 Workshops, Meetings and Seminars	10,201	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	15,400	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	2,000
Total for Key Service Area	**127,256**	**16,894**
Wage	71,720	13,944
Non-Wage	55,537	2,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Youth Friendly SPaces Inspected	Youth Friendly Spaces Inspected	implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**160,776**	**18,329**

Wage	71,720	13,944
Non-Wage	89,056	4,385
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	1	2

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	3

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	1

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	20	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	3

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	376	20

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	20	2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	implemented as planned

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	20	2

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	3	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2000	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	20	4

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80	0

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	0

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	6,500,000,000	Q1 collection was ugx

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	30%	Q1 collection was ugx.

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	8	Q 1 performance target was

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	122	met

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	200	52 Dairy farmers trained on

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	10,000	2000 urban farmers

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Households supported with pest, vector and	Number	35	9 farmer households were

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	The activity will be

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	1000 individuals trained and

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Individual valley tanks constructed	Number	10	Not Applicable to Lira City

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	200	Activity not conducted this

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	4	One assessment was

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	2	Was not planned

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of cooperatives inspected and audited	Number	60	20 PDM SACCOs inspected

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	200	20 Agro-processors trained

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	10000	2500 PDM farmers were

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with functional Parish Social Services	Percentage	85	76

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	1.5	1.4

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	75	71

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CAST+ campaigns conducted	Number	6	0

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	70	20

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	7	3

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	9000	7

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	80	33 Health workers trained

VOTE: 606 Lira City Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Subcounties / Wards / Divisions conducting monthly	Percentage	35	100

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing piped water supply system in large towns	Number	250	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	24	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	120	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	16	Not yet started

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	5	0

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	NA

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	NA

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	80	80%

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	5	0

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gender and disability sensitive emptiable VIP	Number	7	NA

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of National stadiums constructed and equipped that	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	20	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	26	No activity was undertaken

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	6	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Road Network maintained in new cities Routine	Number	90KM	No activities have been

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	10	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	1	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	50	The Department under under

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	200	all the 500 hectares protected

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	20	Only 1 project processed

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area covered by designated green spaces hectares		50	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	1000	55 cases.

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	50	25 centers

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	20	50 care givers

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	50	52 parents trained

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	2	1 training session

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	35	7 groups

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	10	M&E activities were not

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	90	80

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	50	30

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	50	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	50

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption verification requests handled	Number	0	0

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2	0

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local service providers acquiring Public contracts	Number	80	50

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	20	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	1	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80	82

VOTE: 606 Lira City Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		2,355	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Barapwo HC III	Programme Conditional Grant - Development		25,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amuca SDA Dispensary	Amuca	Programme Conditional Grant - Non Wage Recurrent	0	15,011	3,753
Adyel HCIII	Adyel	Programme Conditional Grant - Non Wage Recurrent	0	12,492	3,123
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	0	13,340	3,335
Amuca SDA Dispensary	Amuca	Programme Conditional Grant - Non Wage Recurrent	0	8,449	2,112
Adyel HCIII	Adyel	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
Ober HC IV	Ober	Programme Conditional Grant - Non Wage Recurrent	0	125,130	31,283
BAR -APWO III	Barapwoo	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
Ober HC IV	Ober	Programme Conditional Grant - Non Wage Recurrent		40,990	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ober HC IV	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Other Construction works	Adyel HC III	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Contractor	Barapwoo HCIII	Programme Conditional Grant - Development		39,759	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a Motorised Water Plant at Ober HCIV	Ober HC IV	Programme Conditional Grant - Development		25,000	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMITO P.S.	Omito	Programme Conditional Grant - Non Wage Recurrent		38,630	0
BARAPWO P.S.	Barapwo	Programme Conditional Grant - Non Wage Recurrent		47,510	0
TEOKOLE P.S.	Amuca	Programme Conditional Grant - Non Wage Recurrent		17,330	0
PUNUOLURU P.S	PUNUOLURU P.S	Programme Conditional Grant - Non Wage Recurrent		19,790	0
AMUCA P.S.	Amuca	Programme Conditional Grant - Non Wage Recurrent		35,690	0
OLAKA P.S.	OLAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,570	0
OLAKA ANNEX P.S	OLAKA ANNEX P.S	Programme Conditional Grant - Non Wage Recurrent		25,750	0
ANAI P.S.	ANAI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,970	0
LCIII: 237673 Lira east division					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Agricultural Supplies and Services - Community demonstration supplies		Programme Conditional Grant - Development		2,000	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		2,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Intergrated support supervision		Programme Conditional Grant - Non Wage Recurrent		4,000	0
RBF Data Quality Assurance Support		Programme Conditional Grant - Non Wage Recurrent		2,158	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Weekly CHT RBF Review meeting		Programme Conditional Grant - Non Wage Recurrent		3,740	0
School Health Inspection visits		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Weekly CHT Meetings		Programme Conditional Grant - Non Wage Recurrent		5,360	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)		Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		491	0
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		6,504	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision, management and Investment service cost	CHOs Office	Programme Conditional Grant - Development		21,448	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		2,960	0
Travel Inland - Allowances	CHOs Office	Programme Conditional Grant - Non Wage Recurrent		9,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Programme Conditional Grant - Non Wage Recurrent		24,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Anyangatir HC III	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance Costs	Lower Health Facilities	Programme Conditional Grant - Development		26,476	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	CHOs Office	Programme Conditional Grant - Development		24,552	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGICA III	Ongica	Programme Conditional Grant - Non Wage Recurrent	0	11,575	2,894
BOROBORO DISPENSARY	BOROBORO	Programme Conditional Grant - Non Wage Recurrent	0	8,449	2,112
Ngetta Dispensary	Ngetta	Programme Conditional Grant - Non Wage Recurrent	0	10,938	2,735
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	8,449	2,112
Ngetta (Anyomorem/Akwiaworo) HC III	Ngetta (Anyomorem/ Akwiaworo) HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
ANYANGATIR HEALTH CENTRE II	Boroboro E	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
ANYANGATIR HEALTH CENTRE II	Boroboro E	Programme Conditional Grant - Non Wage Recurrent		20,050	0
ST. FRANCIS DISPENSARY	Ngetta	Programme Conditional Grant - Non Wage Recurrent		4,225	0
BOROBORO DISPENSARY	Boroboro E	Programme Conditional Grant - Non Wage Recurrent		21,174	0
Ngetta (Anyomorem/Akwiaworo) HC III	Anyomorem	Programme Conditional Grant - Non Wage Recurrent		4,951	0
ONGICA III	Ongica	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	All	Urban Discretionary Equalisation Development Grant		5,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Description		Locally Raised Revenues		0	4,528

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Hqtrs	External Financing VNG International		200,000	0
Travel Inland - Conferences, Seminars and Workshops	Hqtrs	External Financing VNG International		60,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Hqtrs	Locally Raised Revenues		20,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Locally Raised Revenues		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		Locally Raised Revenues		4,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	FINANCE DEPARTMENT	Locally Raised Revenues		5,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	FINANCE DEPARTMENT	Locally Raised Revenues		7,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	FINANCE DEPARTMENT	Locally Raised Revenues		7,500	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowence to members of City Service Commission	city service commission	District Discretionary Equalisation Development Grant		50,000	0
Allowance to members of City Service Commission		District Discretionary Equalisation Development Grant		503	0
Item: 211107 Boards, Committees and Council Allowances					
Stationary to Secretary Public Accounts Committee	Public Accounts Committee	District Discretionary Equalisation Development Grant		14,700	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Programme Conditional Grant - Development		7,000	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	HeadquARTERS	Locally Raised Revenues		20,000	0
Key Service Area: 010074 Vector and disease control					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		1,891	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,600	4,400
Ojwiina Anai (Punuluru) HC III	Anai	Programme Conditional Grant - Non Wage Recurrent	0	4,951	1,238

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lira Municipal health center II	Adekokwok	Programme Conditional Grant - Non Wage Recurrent	0	12,513	3,128
Ojwiina Anai (Punuluru) HC III	Anai	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
Ayago HC III	Boroboro E	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drill and install a motorized borehole at Ober HC Drill and install a motorized borehole at Anyomorem HC Drill and install a motorized borehole at Punuluru HC	All	Programme Conditional Grant - Development		0	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAG Mission Hospital	PAG Mission Hospital	Programme Conditional Grant - Non Wage Recurrent	0	276,480	69,120
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		529,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nancy School P/S	Nancy School P/S	Programme Conditional Grant - Non Wage Recurrent		11,696	0
Ireda P/S	Ireda	Programme Conditional Grant - Non Wage Recurrent		20,670	0
BURLOBO ROCK VIEW P.S.	Boroboro West	Programme Conditional Grant - Non Wage Recurrent		19,370	0
Nancy School P/S	Erute	Programme Conditional Grant - Non Wage Recurrent		10,627	0
Erute P/S	Erute	Programme Conditional Grant - Non Wage Recurrent		14,490	0
NGETTA BOY S P.S.	Ngetta	Programme Conditional Grant - Non Wage Recurrent		33,790	0
CURA P.S.	Cura	Programme Conditional Grant - Non Wage Recurrent		40,190	0
Lango Quran P/S	Lango Quran	Programme Conditional Grant - Non Wage Recurrent		18,810	0
Lira Modern P/S	Lira Modern P/S	Programme Conditional Grant - Non Wage Recurrent		38,230	0
ST. PAUL P.7 SCHOOL (NGETTA)	ST. PAUL P.7 SCHOOL (NGETTA)	Programme Conditional Grant - Non Wage Recurrent		20,770	0
AKIA P.S.	Akia	Programme Conditional Grant - Non Wage Recurrent		28,670	0
Lira Police P/S	Lira Police P/S	Programme Conditional Grant - Non Wage Recurrent		44,870	0
Starch Factory P/S	Starch Factory P/S	Programme Conditional Grant - Non Wage Recurrent		30,170	0
Lira Army P/S	Lira Army P/S	Programme Conditional Grant - Non Wage Recurrent		25,210	0
V.H Public School	V.H Public School	Programme Conditional Grant - Non Wage Recurrent		37,530	0
Ambalal P/S	Ambalal P/S	Programme Conditional Grant - Non Wage Recurrent		13,150	0
ANYOMOREM P.S.	ANYOMOREM P.S.	Programme Conditional Grant - Non Wage Recurrent		33,370	0
IWAL P.S.	IWAL P.S.	Programme Conditional Grant - Non Wage Recurrent		19,830	0
NGETTA GIRLS P.S.	NGETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		18,578	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adyel P/S	Adyel P/S	Programme Conditional Grant - Non Wage Recurrent		37,230	0
Aduku Road P/S	Aduku Road P/S	Programme Conditional Grant - Non Wage Recurrent		16,710	0
ONGURA P.S	Ongura	Programme Conditional Grant - Non Wage Recurrent		35,290	0
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent		21,086	0
ACWIKOT P.S	ACWIKOT P.S	Programme Conditional Grant - Non Wage Recurrent		18,570	0
Railway P/S	Railway P/S	Programme Conditional Grant - Non Wage Recurrent		23,850	0
Lira P/S	Lira P/S	Programme Conditional Grant - Non Wage Recurrent		39,530	0
BOKE P.S.	BOKE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,790	0
CANNON LAWRENCE DEMO. P.S.	CANNON LAWRENCE DEMO.	Programme Conditional Grant - Non Wage Recurrent		26,570	0
NGETTA GIRLS P.S.	NGETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		6,292	0
Otim Tom P/S	Otim Tom P/S	Programme Conditional Grant - Non Wage Recurrent		31,650	0
Ober P/S	Ober P/S	Programme Conditional Grant - Non Wage Recurrent		30,550	0
ADEKOKWOK P.S.	ADEKOKWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		16,670	0
Elia Olet P/S	Elia Olet P/S	Programme Conditional Grant - Non Wage Recurrent		34,390	0
AKWIAWORO P.S	AKWIAWORO P.S	Programme Conditional Grant - Non Wage Recurrent		18,910	0
ADWILA P.S. SEVEN	ADWILA P.S. SEVEN	Programme Conditional Grant - Non Wage Recurrent		20,770	0
ONGICA P.S.	ONGICA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,350	0
OWINYO P.S	OWINYO P.S	Programme Conditional Grant - Non Wage Recurrent		21,050	0
Ayago P/S	Ayago P/S	Programme Conditional Grant - Non Wage Recurrent		28,150	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent		5,700	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KATHERINE SS	ST KATHERINE SS	Programme Conditional Grant - Non Wage Recurrent		213,080	0
NANCY COMPR SS FOR THE DEAF (SNE Only)	NANCY COMPR SS FOR THE DEAF (SNE Only)	Programme Conditional Grant - Non Wage Recurrent		4,442	0
DR OBOTE COLLEGE	DR OBOTE COLLEGE	Programme Conditional Grant - Non Wage Recurrent		211,640	0
LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Programme Conditional Grant - Non Wage Recurrent		386,080	0
LANGO COLLEGE	LANGO COLLEGE	Programme Conditional Grant - Non Wage Recurrent		178,420	0
NANCY COMPR SS FOR THE DEAF (SNE Only)	NANCY COMPR SS FOR THE DEAF (SNE Only)	Programme Conditional Grant - Non Wage Recurrent		66,560	0
COMBONI COLLEGE	COMBONI COLLEGE	Programme Conditional Grant - Non Wage Recurrent		122,140	0
LIRA SS	LIRA SS	Programme Conditional Grant - Non Wage Recurrent		120,840	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring of capital projects	Hqtrs	Locally Raised Revenues		18,242	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Schools	Programme Conditional Grant - Development		250,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Schools	Urban Discretionary Equalisation Development Grant		300,000	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	All	Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		18,839	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	NA	Locally Raised Revenues		35,000	0
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues		30,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Hqtrs	Locally Raised Revenues		560,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	NA	Locally Raised Revenues		15,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000062 Waste management					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Locally Raised Revenues		2,800	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	Hqtrs	Locally Raised Revenues		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Hqtrs	Locally Raised Revenues		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues		5,000	0
Key Service Area: 560007 Regulation and Compliance					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Hqtrs	Locally Raised Revenues		58,200	0
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	all	Locally Raised Revenues		10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		47,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	All	Locally Raised Revenues		30,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	All	Locally Raised Revenues		13,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	All	Locally Raised Revenues		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Travel Inland - Conferences, Seminars and Workshops	All	Urban Discretionary Equalisation Development Grant		12,380	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Hqtrs	Locally Raised Revenues		8,000	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	All	Locally Raised Revenues		75,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Hqtrs	Locally Raised Revenues		24,000	0
Light ICT Hardware - Projector	Hqtrs	Locally Raised Revenues		4,000	0
Light ICT Hardware - Laptops	Hqtrs	Locally Raised Revenues		12,000	0
Light ICT Hardware - Projector	Hqtrs	Locally Raised Revenues		6,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Hqtrs	Locally Raised Revenues		4,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Amount	Locally Raised Revenues		4,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	All	Urban Discretionary Equalisation Development Grant		14,000	0
Conducting assessment of LLGs	All	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All	Locally Raised Revenues		1,402	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hqtrs	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	All	Urban Discretionary Equalisation Development Grant		6,000	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Hqtrs	Locally Raised Revenues		5,000	0