
VOTE: 606 Lira City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 606 Lira City for FY 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: 26-05-2026

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

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Quarter 3

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,500,000	6,500,000	3,444,512	53%
Discretionary Government Transfers	4,236,685	4,236,685	3,175,658	75%
Conditional Government Transfers	29,768,268	30,396,048	22,397,018	75%
Other Government Transfers	394,717	394,717	340,811	86%
External Financing	876,400	906,300	99,287	11%
Total Revenues shares	41,776,070	42,433,751	29,457,286	71%

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	427,317	60%
Tourism Development	150,795	150,795	44,893	30%
Natural Resources, Environment, Climate Change, Land and Water Management	492,000	521,900	311,703	63%
Private Sector Development	148,980	148,980	73,438	49%
Integrated Transport Infrastructure and Services	2,307,572	2,307,572	1,101,520	48%
Sustainable Urbanisation and Housing	100,000	100,000	8,414	8%
Human Capital Development	25,151,747	25,779,527	14,871,080	59%
Public Sector Transformation	9,237,715	5,425,063	3,065,066	33%
Governance and Security	1,011,528	4,824,180	2,700,062	267%
Regional Balanced Development	1,600,980	1,600,980	960,495	60%
Development Plan Implementation	863,692	863,692	454,794	53%
Grand Total	41,776,070	42,433,751	24,018,782	57%
Wage	20,949,243	20,949,243	13,550,724	65%
Non-Wage Recurrent	16,607,754	16,670,754	9,123,054	55%
Domestic Devt	3,342,673	3,907,453	1,283,973	38%
External Financing	876,400	906,300	61,030	7%

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

The City cumulatively received 71% of its approved annual budget, reflecting an overall shortfall in revenue performance. This was mainly due to underperformance in several key revenue sources. Conditional Government Transfers for Programme Non-wage achieved only 73%, while locally raised revenue performed at 53%, affected by very low collections from sources such as vehicle parking fees (4%), property-related duties (21%), market gate charges (36%), land fees (14%), inspection fees (0%), and animal and crop levies (1%). Other Government Transfers also underperformed, including UNEB support (63%), GROW Project (0%), and UWEP (50%). External financing was particularly weak, with GAVI at 12%, VNG International at 30%, and the Global Fund at 0%, partly attributed to reduced donor support.

Despite these shortfalls, some revenue sources exceeded expectations. Locally raised revenues such as Local Service Tax (112%), registration fees (91%), rent and rates from private entities (197%), and agency fees (1,207%) performed strongly. Additionally, Programme Conditional Government Development transfers (95%) and Uganda Road Fund (98%) showed strong performance.

Overall disbursement to programme areas stood at 71%, consistent with the revenue outturn. However, expenditure performance lagged behind at 57%, with wage at 65%, non-wage recurrent at 55%, domestic development at 38%, and external financing at only 7%. The low absorption was mainly due to procurement delays, with some projects still ongoing by the end of the quarter, as well as delays in pension payments.

VOTE: 606 Lira City**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,500,000	6,500,000	3,444,512	53%
Advertisements/Bill Boards	49,800	49,800	35,192	71%
Agency Fees	40,000	40,000	482,824	1,207%
Animal and Crop Husbandry related Levies	159,600	159,600	2,005	1%
Business licenses	600,000	600,000	439,774	73%
Inspection Fees	664,000	664,000	0	0%
Land Fees	33,000	33,000	4,620	14%
Local Hotel Tax	330,000	330,000	45,282	14%
Local Services Tax-Payable By Individuals	330,000	330,000	370,967	112%
Market /Gate Charges	539,710	539,710	194,592	36%
Nomination Fees	0	0	10,550	
Other fees e.g. street parking fees	712,950	712,950	453,443	64%
Other fines and Penalties – private	0	0	11,539	
Other Licence fees	971,240	971,240	0	0%
Other licenses	0	0	1,522	
Other permits	399,700	399,700	29,610	7%
Property related Duties/Fees	1,000,000	1,000,000	209,056	21%
Refuse collection charges/Public convenience	33,000	33,000	0	0%
Registration fees for Documents and Businesses	10,000	10,000	9,120	91%
Rent & Rates - Non-Produced Assets – from private entities	111,000	111,000	218,409	197%
Rent & rates – produced assets-From Government Units	0	0	96,635	
Rent & rates – produced assets-From Private Entities	0	0	804,221	
Sale of bid documents-From Government Units	0	0	2,750	
Vehicle Parking Fees	516,000	516,000	22,400	4%
Discretionary Government Transfers	4,236,685	4,236,685	3,175,658	75%
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%
Urban Discretionary Equalisation Development Grant	890,693	890,693	668,020	75%
Urban Unconditional Grant Wage	2,256,274	2,256,274	1,692,205	75%
Urban Unconditional Non-Wage	1,044,467	1,044,467	781,494	75%
Conditional Government Transfers	29,768,268	30,396,048	22,397,018	75%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	9,668,570	9,731,570	7,038,948	73%
Programme Conditional Grant - Development	1,406,729	1,971,509	1,337,437	95%
Programme Conditional Grant - Wage Recurrent	18,692,969	18,692,969	14,020,633	75%
Other Government Transfers	394,717	394,717	340,811	86%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	40,000	40,000	25,300	63%
Uganda Road Fund (URF)	309,717	309,717	303,064	98%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	12,447	50%
External Financing	876,400	906,300	99,287	11%
Global Alliance for Vaccines and Immunization (GAVI)	600,000	600,000	69,387	12%
Global Fund for HIV, TB & Malaria	176,400	176,400	0	0%
VNG International	100,000	129,900	29,900	30%
Total Revenues Shares	41,776,070	42,433,751	29,457,286	71%

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

The City cumulatively realized 53% of the locally generated revenue, reflecting an overall underperformance. This shortfall was largely attributed to the poor performance of several key revenue sources, including: Vehicle Parking Fees (4%), Property-Related Duties/Fees (21%), Market Gate Charges (36%), Other Fees such as street parking (64%), Local Hotel Tax (14%), Land Fees (14%), Inspection Fees (0%), Animal and Crop Husbandry Levies (1%), and Advertisement/Billboards (71%).

Despite this, a few revenue sources registered notable overperformance. Local Service Tax (LST) achieved 112%, Registration Fees for Documents and Businesses reached 91%, Rent and Rates from non-produced assets (private entities) performed at 197%, and Agency Fees significantly exceeded expectations at 1,207%. This exceptional performance is largely attributed to the underestimation of these revenue sources during the planning and budgeting process.

Cumulative Performance for Central Government Transfers

The City cumulatively received 75% of the approved annual budget, indicating that overall revenue performance was in line with the planned outturn.

However, some revenue sources underperformed. Under Conditional Government Transfers, Programme Conditional Grant (CG) Non-Wage performed at 73%, falling slightly below target. In contrast, Programme CG-Development performed better at 95%, largely due to the UGFIT supplementary budget received in Quarter 2. The rest of the conditional grants performed as planned at 75%.

Under Discretionary Government Transfers, all components-including Urban CG Wage and Non-Wage, District Discretionary Equalisation Grant (DDEG), and Urban Discretionary Development Equalisation Grant (UDDEG)-performed as expected, each achieving 75% of their planned outturn.

Cumulative Performance for Other Government Transfers

The City cumulatively received UGX 340,811,000 out of the planned annual UGX 394,717,000, representing 86% performance. This overall outturn reflects a generally strong performance, largely driven by the Uganda Road Fund (URF), which performed at 98%.

However, some revenue sources underperformed. Support to Primary Leaving Examinations (PLE-UNEB) was realized at 63%, while the GROW Project and the Uganda Women Entrepreneurship Programme (UWEP) performed at 0% and 50% respectively.

Cumulative Performance for External Financing

The City cumulatively received UGX 99,287,000 out of the revised annual budget of UGX 906,300,000, translating to 11% performance, which indicates significant underperformance.

This shortfall is largely attributed to low disbursements from key development partners: GAVI performed at only 12%, VNG International at 30%, and the Global Fund for HIV, TB & Malaria recorded no receipts (0%). The weak performance may be linked to shifts in global funding priorities and reductions in external financial support from some development partners.

VOTE: 606 Lira City**Quarter 3****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	9,818,108	5,491,695	56%	2,599,486
Sub-Total	9,818,108	9,818,108	5,491,695	56%	2,599,486
Department: Finance					
10 Financial Management and Accountability (LG)	669,421	669,421	373,692	56%	99,254
Sub-Total	669,421	669,421	373,692	56%	99,254
Department: Statutory bodies					
10 Legislation and Oversight	1,448,949	1,448,949	950,515	66%	284,249
Sub-Total	1,448,949	1,448,949	950,515	66%	284,249
Department: Production and Marketing					
10 Agricultural Extension	519,634	519,634	322,158	62%	120,865
20 Agricultural Production	71,600	71,600	42,091	59%	15,850
30 Agricultural Value Chain Services	127,827	127,827	65,068	51%	3,848
Sub-Total	719,060	719,060	429,317	60%	140,563
Department: Health					
10 Primary HealthCare	1,706,075	1,706,075	434,978	25%	142,500
20 Hospital Services	276,480	276,480	207,360	75%	69,120
30 Health Management and Supervision	4,386,181	4,386,181	1,822,407	42%	685,075
Sub-Total	6,368,736	6,368,736	2,464,745	39%	896,695
Department: Education					
10 Pre-Primary and Primary Education	1,191,369	1,191,369	790,274	66%	393,152
20 Secondary Education	1,303,202	1,930,982	1,146,847	88%	712,447
40 Education&Sports Management and Inspection	15,971,837	15,971,837	10,311,195	65%	3,680,631
50 Special Needs Education	17,497	17,497	6,723	38%	2,626
Sub-Total	18,483,904	19,111,684	12,255,039	66%	4,788,855
Department: Roads and Engineering					
10 Community Access Roads	2,307,572	2,307,572	1,101,520	48%	341,159
20 Engineering Services	140,000	140,000	36,796	26%	10,576
Sub-Total	2,447,572	2,447,572	1,138,316	47%	351,735

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	580,000	609,900	318,655	55%	118,669
Sub-Total	580,000	609,900	318,655	55%	118,669
Department: Community Based Services					
20 Empowerment and Mindset Change	284,108	284,108	145,301	51%	58,763
Sub-Total	284,108	284,108	145,301	51%	58,763
Department: Planning					
10 Planning and Statistics	659,942	659,942	309,706	47%	76,349
Sub-Total	659,942	659,942	309,706	47%	76,349
Department: Internal Audit					
10 Compliance	135,495	135,495	60,267	44%	16,909
Sub-Total	135,495	135,495	60,267	44%	16,909
Department: Trade, Industry and Local Development					
10 Commercial Services	160,776	160,776	81,535	51%	27,755
Sub-Total	160,776	160,776	81,535	51%	27,755
Grand Total	41,776,070	42,433,751	24,018,782	57%	9,459,282

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,117,997	9,117,997	5,371,388	59%	1,901,662
Locally Raised Revenues	580,000	580,000	318,494	55%	98,439
Multi-Sectoral Transfers to LLGs_NonWage	3,346,040	3,346,040	1,159,255	35%	505,562
Programme Conditional Grant - Non Wage Recurrent	4,524,357	4,524,357	3,393,268	75%	1,131,089
Urban Unconditional Grant Wage	629,966	629,966	472,474	75%	157,491
Urban Unconditional Non-Wage	37,634	37,634	27,897	74%	9,080
Development Revenues	700,112	700,112	750,743	107%	7,500
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	550,112	550,112	728,243	132%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	22,500	75%	7,500
Total Revenues Shares	9,818,108	9,818,108	6,122,131	62%	1,909,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	629,966	629,966	429,587	68%	147,625
Non Wage	8,488,031	8,488,031	4,689,649	55%	2,327,708
Development Expenditure					
Domestic Development	600,112	600,112	372,459	62%	124,153
External Financing	100,000	100,000	0	0%	0
Total Expenditure	9,818,108	9,818,108	5,491,695	56%	2,599,486
C: Unspent Balances					
Recurrent Balances	1,901,662	4747582.23025	252,152		
Wage		157,491	42,887	-14,762,464%	
Non Wage		1,744,170	209,265	-442,502,451%	
Development Balances			378,284		
Domestic Development			378,284	-27,410,575%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			630,436	-547,260,311%	

VOTE: 606 Lira City**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Quarter 3, the Administration Department had received accumulatively a total of UGX 6,122,131,000 out of the revised budget of UGX 9,818,108,000, representing 62% of the revised budget. This performance was below the quarterly target of 75%, mainly due to underperformance in other revenue sources, including Local Revenue (55%), Multi-Sectoral Transfers to LLGs – non-wage (35%) and development Revenue that is external financing and local revenue both at 0%, meanwhile other revenue source over performed such as development Revenue (Multi-Sectoral Transfers to LLGs Gou) at 132%

The Department accumulatively expenditure during the Quarter 3 stood at 56% (UGX 5,491,695,000), leaving an unspent balance of 6% (UGX 630,436,000) comprising Wage (UGX 42,887,000), Non-Wage (UGX 209,265,000) and Domestic Development (378,284,000)

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 630,436,000 was attributed to staff salary suspense arising from abandonment of duty, retirement of staff who are yet to be replaced, and newly appointed staff who had not yet accessed the payroll.

The unspent non-wage balance was due to pensioners and gratuity payments that had not been effected by the end of Quarter Three.

The unspent Domestic Development balance was attributed to delays in the procurement process.

Highlights of physical performance by end of the quarter

- 1441 staffs submitted Performance reports
- 1441 staffs submitted their performance Plan
- 2 Staffs submitted to rewards and sanctions committee
- 1441 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 mentorships conducted
- 3 Media Engagement Conducted

VOTE: 606 Lira City**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	639,421	639,421	393,608	62%	105,906
Locally Raised Revenues	340,000	340,000	169,095	50%	31,104
Urban Unconditional Grant Wage	221,921	221,921	166,441	75%	55,480
Urban Unconditional Non-Wage	77,500	77,500	58,072	75%	19,322
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	393,608	59%	105,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,921	221,921	146,525	66%	48,845
Non Wage	417,500	417,500	227,166	54%	50,409
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	669,421	669,421	373,692	56%	99,254
C: Unspent Balances					
Recurrent Balances	105,906	259109.7825	19,916		
Wage		55,480	19,915	-4,884,508%	
Non Wage		50,426	0	-15,428,014%	
Development Balances			0		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			19,916	-37,263,286%	

Summary of Department Revenues and Expenditure by Source

Finance department was allocated annual budget of UGX 669,421,198.

Q3 the department accumulatively received a total of Ugx 393,608,000 representing 59% of the annual approved budget, spent Ugx 373,692,000 representing 56% of total releases and unspent 3% equivalent to ugx.19, 916,000.

Under performance of the accumulative revenue outturn was due to under performance of locally raised revenue which underperformed at 50% and development grant at 0%.

The expenditure areas are as indicated in the physical performance highlights

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx .19, 916,000. (3%) was due to wage for staff that are yet to be recruited and some who have not yet accessed the pay roll

Highlights of physical performance by end of the quarter

- 1 report produced o response to audit issues and submitted to AG at MOFPED and OAG
- 1 Q3 report for PBS produced and submitted to planner for consolidation
- 3 monthly reports produced
- 3 Months' salary and allowances paid to staff
- Q3 report on supervision, verification and monitoring of debt collection was produced

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,403,697	1,403,697	988,768	70%	282,960
Locally Raised Revenues	655,000	655,000	428,330	65%	96,870
Urban Unconditional Grant Wage	138,444	138,444	103,833	75%	34,611
Urban Unconditional Non-Wage	610,252	610,253	456,605	75%	151,479
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	1,448,949	1,448,949	1,022,707	71%	294,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,444	138,444	90,583	65%	32,611
Non Wage	1,265,253	1,265,253	825,995	65%	227,700
Development Expenditure					
Domestic Development	45,252	45,252	33,938	75%	23,938
External Financing	0	0	0	0%	0
Total Expenditure	1,448,949	1,448,949	950,515	66%	284,249
C: Unspent Balances					
Recurrent Balances	282,960	538785.2855	72,191		
Wage		34,611	13,250	-3,261,104%	
Non Wage		248,349	58,940	-46,907,972%	
Development Balances			1		
Domestic Development			1	-3,507,487%	
External Financing			0	0%	
Total Unspent			72,191	-94,757,272%	

Summary of Department Revenues and Expenditure by Source

During Q.3, the department of Statutory Bodies cumulatively received a total of U Shs 1,022,707,000 (71%) out of the revised budget of 1,448,949,000 and spent U Shs 950,515,000 (66%) leaving Shs 72,191,000 (5%).

The underperformance of the cumulative revenue outturn was due to local revenue which performed at 65%.

Reasons for unspent balances on the bank account

The unspent balance was Shs 72,191,000 (5%) was due to Ex-gratia for LC1 and LC11 Chairpersons which will be paid in quarter 4 and wage for members of Executive Committee and Chairperson City Service Commission.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 4 Council meetings held in main council hall and minutes produced.
- 10 Contract committee meetings held and minutes produced
- 10 Executive Committee meetings held and minutes Produced.
- 5 City land board meeting held and minute produced
- 2 Meetings for City Service Commission held and minutes produced
- 5 Meetings of Local Government Public Accounts Committee meeting held and minutes produced
- 5 Meetings of Security Committee held.

VOTE: 606 Lira City**Quarter 3****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	495,913	72%	164,908
Locally Raised Revenues	40,000	40,000	11,168	28%	3,248
Programme Conditional Grant - Non Wage Recurrent	257,510	257,510	193,133	75%	64,378
Programme Conditional Grant - Wage Recurrent	388,660	388,660	291,612	75%	97,282
Development Revenues	32,891	32,891	9,668	29%	3,223
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
Total Revenues Shares	719,060	719,060	505,581	70%	168,131
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	388,660	388,660	265,421	68%	104,950
Non Wage	297,510	297,510	160,896	54%	34,613
Development Expenditure					
Domestic Development	32,891	32,891	3,000	9%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	719,060	719,060	429,317	60%	140,563
C: Unspent Balances					
Recurrent Balances	164,908	400020.2735	69,596		
Wage		97,282	26,191	-20,199,737%	
Non Wage		67,626	43,405	-10,006,426%	
Development Balances			6,668		
Domestic Development			6,668	-1,446,777%	
External Financing			0	0%	
Total Unspent			76,264	-42,763,524%	

Summary of Department Revenues and Expenditure by Source

During Quarter Three, the department cumulatively received UGX 505,581,000 (70%) of the approved annual budget of UGX 719,060,000; spent UGX 429,317,000 (60%) leaving unspent balance of UGX 76,264,000 (10%). The under performance of the cumulative revenue out turn was due to Locally raised Revenue which performed at 28% and 0% in the recurrent and development respectively.

The unspent balance of UGX 76,264,000 (10%) of the total release was largely due to unutilized wage for staff being under paid, non-wage recurrent and development funds affected by delays in the procurement process.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 76,264,000 (10%) of the total release was largely due to unutilized wage for staff being under paid, non-wage recurrent and development funds affected by delays in the procurement process.

Highlights of physical performance by end of the quarter

Key physical performance include:

1. Wage payment for 8 staff under Production
2. Fuel and Lubricants for extension service provision and general operations
3. Monitoring and support supervision of extension staff
4. Facilitation of town Agents to monitor PDM activities
5. Facilitating Ward Development Committees to monitor PDM activities
6. Vector, Pest and disease control within the wards
7. Inspections and enforcement on quality
8. Training of enterprise groups was conducted in 42 wards out of the 49 wards in the entire city.
9. Daily inspection and certification of food for human consumption were done successfully
10. The inspection and certification of veterinary drug shops are conducted jointly with NDA.
11. Harmonization of Parish Development model implementation by re-orienting Town agents

VOTE: 606 Lira City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,457,619	4,457,619	3,301,620	74%	1,106,421
Locally Raised Revenues	94,000	94,000	28,118	30%	14,728
Programme Conditional Grant - Non Wage Recurrent	847,866	847,866	635,899	75%	211,966
Programme Conditional Grant - Wage Recurrent	3,515,753	3,515,753	2,637,603	75%	879,726
Development Revenues	1,911,117	1,911,117	920,425	48%	314,809
External Financing	776,400	776,400	69,387	9%	31,130
Programme Conditional Grant - Development	1,134,717	1,134,717	851,038	75%	283,679
Total Revenues Shares	6,368,736	6,368,736	4,222,045	66%	1,421,230
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,515,753	3,515,753	1,763,509	50%	639,217
Non Wage	941,866	941,866	640,572	68%	218,605
Development Expenditure					
Domestic Development	1,134,717	1,134,717	29,534	3%	7,743
External Financing	776,400	776,400	31130	4%	31,130
Total Expenditure	6,368,736	6,368,736	2,464,745	39%	896,695
C: Unspent Balances					
Recurrent Balances	1,106,421	1972226.9165	897,540		
Wage		879,726	874,094	-63,842,872%	
Non Wage		226,694	23,446	-45,180,480%	
Development Balances			859,760		
Domestic Development			821,503	-28,858,507%	
External Financing			38,257	-22,491,870%	
Total Unspent			1,757,300	-245,053,290%	

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City**Quarter 3****SECTION B : Summary by Department**

During Quarter 3, the health department cumulatively received UGX 4,222,045,000 (66%) of annual approved budget and spent UGX 2,464,745,000(39%) leaving unspent balance of UGX 1,757,300,000(27%).

The under-performance of the revenue out-turn was due to locally raised revenue which under-performed at 30% and external financing under-performed at 9%

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 UGX 1,757,300,000 (27%) 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 ongoing PHC activities in City Health Office that has not yet been spent.

The external financing and domestic development due to the delay in procurement processes

Highlights of physical performance by end of the quarter

Cumulatively, by end of Q3, 365,359 people attended OPD against the annual target of 288,045, achieving 130%, 799 new & relapse TB cases were registered against annual target of 864, and 92% towards the annual target.

3,388 health facility deliveries were recorded, representing 97% of the quarterly target an in increase of 2% from Q2.

Cumulatively, 16 maternal deaths corresponding to a Maternal Mortality Ratio of 158 per 100,000 live births, which is above the national target of 98 per 100,000. 3,771 women attended ANC 1 against a target of 3,601, achieving 105%, Child health and immunization, 3,359 children received DPT3 vaccines, achieving 111% of the Qtly target, while 2808 received Measel Rubella 1 achieving 93% of the Qtly target, HPV vaccination coverage for 10-year-old girls is low, with only 2280 vaccinated out of annual target of 4,407, translating to 52% achievement. 10,656 malaria cases were registered out of 118,851 OPD attendances, representing a decrease from 12.2% of Q2

VOTE: 606 Lira City**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,924,782	17,987,782	13,203,384	74%	4,743,675
Locally Raised Revenues	60,000	60,000	21,976	37%	10,576
Other Transfers from Central Government	40,000	40,000	25,300	63%	0
Programme Conditional Grant - Non Wage Recurrent	2,936,298	2,999,298	1,989,744	68%	1,010,978
Programme Conditional Grant - Wage Recurrent	14,788,557	14,788,557	11,091,418	75%	3,697,139
Urban Unconditional Grant Wage	99,928	99,928	74,946	75%	24,982
Development Revenues	559,121	1,123,901	701,731	126%	422,170
Programme Conditional Grant - Development	259,121	823,901	476,731	184%	347,170
Urban Discretionary Equalisation Development Grant	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	18,483,904	19,111,684	13,905,115	75%	5,165,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,888,485	14,888,485	10,176,774	68%	3,653,160
Non Wage	3,036,298	3,099,298	1,784,362	59%	851,025
Development Expenditure					
Domestic Development	559,121	1,123,901	293,904	53%	284,670
External Financing	0	0	0	0%	0
Total Expenditure	18,483,904	19,111,684	12,255,039	66%	4,788,855
C: Unspent Balances					
Recurrent Balances	4,743,675	7693540.28875	1,242,248		
Wage		3,722,121	989,590	-236,131,954%	
Non Wage		1,021,554	252,659	-159,988,406%	
Development Balances			407,827		
Domestic Development			407,827	-42,022,862%	
External Financing			0	0%	
Total Unspent			1,650,075	-1,220,338,070	

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

By the end of Quarter 3, the Education Department had cumulatively received a total of UGX 13,905,115,000 out of the revised budget of UGX 19,111,684,000, representing 75% of the revised budget. This performance was as per the quarterly target of 75%. Some revenue sources such as Programme Conditional Grant - Development(184%), despite over performance of this revenue source, others underperformed for instance Local Revenue 37%,Other Transfers from Central Government at 63%,Non Wage Recurrent 68%. There was unspent balance of 1,650,075,000 which was due to Wages, Development Revenue and Non Wage

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 3, Development Revenue and non-wages intended for the renovation and construction of infrastructure in schools, which were not yet paid to the contractors.

Highlights of physical performance by end of the quarter

School Inspections conducted in 44 public primary schools and 8 Secondary schools
Teachers trained on guidance and counselling of learners with special needs
Conducted green school environment debate in secondary schools and primary schools
Head of schools and institution trained
School askari trained
Examination security training conducted
Training inspector on E-registration
Constructions of classroom blocks and drainable latrines

VOTE: 606 Lira City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,807,572	1,807,572	1,347,675	75%	339,464
Locally Raised Revenues	140,000	140,000	26,220	19%	0
Other Transfers from Central Government	309,717	309,717	303,064	98%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	357,855	357,855	268,391	75%	89,464
Development Revenues	640,000	640,000	438,444	69%	151,444
Locally Raised Revenues	640,000	640,000	438,444	69%	151,444
Total Revenues Shares	2,447,572	2,447,572	1,786,119	73%	490,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	357,855	357,855	266,411	74%	99,273
Non Wage	1,449,717	1,449,717	433,461	30%	101,018
Development Expenditure					
Domestic Development	640,000	640,000	438,444	69%	151,444
External Financing	0	0	0	0%	0
Total Expenditure	2,447,572	2,447,572	1,138,316	47%	351,735
C: Unspent Balances					
Recurrent Balances	339,464	652183.568	647,804		
Wage		89,464	1,980	-324,247,384,33	5,495,360%
Non Wage		250,000	645,823	-46,094,675%	
Development Balances			0		
Domestic Development			0	-30,992,956%	
External Financing			0	0%	
Total Unspent			647,804	-113,340,663%	

Summary of Department Revenues and Expenditure by Source

During the quarter 3, the Department cumulatively received UGX 1,786,119,000 out of 2,447,572,000 representing 73% realization. The under performance of the cumulative revenue out turn was due to low realization of locally raised revenue which performed at 19% and 69% for recurrent and development revenue respectively. However, OGT (URF) over performed at 98%. Out of these cumulative releases, the department utilized UGX 1,138,316,000 representing 47% and leaving unspent balance of UGX 647,804,000(26%).

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were unspent balances amounting to UGX 647,804,000 (26%), mainly attributable to advent of heavy rains which could not allow us to work on roads as planned and delays by the Road Committee in approving road works.

Highlights of physical performance by end of the quarter

Staff salaries paid; There was part payment for the purchase of the grader and payment of wages for road gangs done;
41.3 km road maintained
6km of road designed under USMID II

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 606 Lira City**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,000	400,000	300,000	75%	100,000
Urban Unconditional Grant Wage	400,000	400,000	300,000	75%	100,000
Development Revenues	180,000	209,900	122,819	68%	7,275
External Financing	0	29,900	29,900	0%	0
Locally Raised Revenues	180,000	180,000	92,919	52%	7,275
Total Revenues Shares	580,000	609,900	422,819	73%	107,275

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	400,000	400,000	226,211	57%	95,046
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	180,000	180,000	62,543	35%	23,623
External Financing	0	29,900	29900.3	0%	0
Total Expenditure	580,000	609,900	318,655	55%	118,669

C: Unspent Balances

Recurrent Balances	100,000	195046.399	73,789		
Wage		100,000	73,789	-335,087,161,95	3,026,900%
Non Wage		0	0	0%	
Development Balances			30,376		
Domestic Development			30,376	-6,855,025%	
External Financing			0	0%	
Total Unspent			104,165	-31,758,194%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total 422,819,000=(73%) of the approved budget & spent 318,655,000=(55%), leaving unspent balance of 104,165,000= (18%). The under performance of the revenue out-turn was for Locally raised revenue which performed at 52%.

Reasons for unspent balances on the bank account

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

The reason for unspent Balance on account was balance of 104,165,000=(18%) 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 processing Certificate of Customary Ownership.

Highlights of physical performance by end of the quarter

Salary for 8 staffs paid

- Paid housing and transport Allowance for 8 staffs

- Paid 20 Contract/support staffs wages

- Titled of Akolodong Market Land

Titled of Abattior Land

- Approved 6 development permission for building plans

- Conducted 3 Physical Planning meetings

- Generated 3 Physical planning reports

- pegged boundaries of 4 Roads at Akii Bua Stadium

- Conducted inspection and monitoring of 12 projects under education and health

- Held 4 Radio talk shows

- Attended 2 workshops e.g, budget Conference, Join for water, Energy efficiency, NEMA

- Held 6 meetings for Land Board

. held 5 community meeting on wetlands

. acquired 1 titles for Abattior Land

Updated PDP for Teso A and Lira Modern in Lira City West Division

Preparation of Boke Physical Development conducted

VOTE: 606 Lira City**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	239,108	284,108	167,640	70%	61,307
Locally Raised Revenues	60,000	60,000	33,309	56%	16,530
Other Transfers from Central Government	45,000	45,000	12,447	28%	8,145
Programme Conditional Grant - Non Wage Recurrent	53,483	53,483	40,112	75%	13,371
Urban Unconditional Grant Wage	125,625	125,625	94,219	75%	31,406
Development Revenues	45,000	0	12,447	28%	8,145
Total Revenues Shares	284,108	284,108	180,086	63%	69,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,625	125,625	71,880	57%	28,862
Non Wage	158,483	158,483	73,421	46%	29,901
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	284,108	284,108	145,301	51%	58,763
C: Unspent Balances					
Recurrent Balances	61,307	129790.113	22,339		
Wage		31,406	22,339	414,159,140,255,113,000%	
Non Wage		29,901	0	30,055%	
Development Balances			12,447		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			34,786	-14,460,639%	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 63% (UGX 180,086,000=) of the allocation in the FY 2025/6 and spent 51% (Ugx 145,301,000=) to activities with unspent balance of 8% (Ugx 34,786,000=). The under performance had been due to Local Revenue which was released at only 56% and also other government transfer like UWEP,YLP, GROW fund which was at only 28%.

Reasons for unspent balances on the bank account

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

The unspent balance of 8% (ugx 34,786,000=) was due to wage for staff salaries which was underpaid.

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	544,361	544,361	343,833	63%	83,410
Locally Raised Revenues	269,500	269,500	137,740	51%	14,748
Urban Unconditional Grant Wage	182,821	182,821	137,116	75%	45,705
Urban Unconditional Non-Wage	92,040	92,040	68,977	75%	22,957
Development Revenues	115,581	115,581	75,561	65%	23,520
Locally Raised Revenues	21,500	21,500	5,000	23%	0
Urban Discretionary Equalisation Development Grant	94,081	94,081	70,561	75%	23,520
Total Revenues Shares	659,942	659,942	419,394	64%	106,930
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,821	182,821	56,272	31%	24,706
Non Wage	361,540	361,540	203,283	56%	38,447
Development Expenditure					
Domestic Development	115,581	115,581	50,151	43%	13,196
External Financing	0	0	0	0%	0
Total Expenditure	659,942	659,942	309,706	47%	76,349
C: Unspent Balances					
Recurrent Balances	83,410	199242.9565	84,277		
Wage		45,705	80,844	-2,470,566%	
Non Wage		37,705	3,434	-12,845,497%	
Development Balances			25,410		
Domestic Development			25,410	-4,185,611%	
External Financing			0	0%	
Total Unspent			109,687	-30,863,688%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 64% (419,394,000=) out of the annual approved budget and spent 47% (309,706,000=) leaving shs. 109,687,000= (17%) unspent. The underperformance of the cumulative revenue out turn was due to Locally Raised Revenues for Recurrent and Development which underperformed at 51% and 23% respectively.

Reasons for unspent balances on the bank account

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

The unspent balance of shs. 109,687,000= (17%) was for wage meant for salary of the the City Planner who had still been under paid up to the end of the quarter, Non-wage and development was for the procurement of a laptop computer, a projector and office furniture and was still under going procurement processes.

Highlights of physical performance by end of the quarter

3 staff salaries paid, Q.2 PBS reports FY 2025-2026 produced and submitted to MOFPED, Draft Budget and Performance Contract FY 2026-2027 produced and submitted to MoFPED, CDPIV produced and submitted to NPA, Q.2 UDDEG progress reports FY 2025-2026 produced and submitted to MoLG, Joint monitoring of projects were conducted and reports produced, 3 TPC meetings conducted and minutes produced, allowances and travel inland paid, fuel and stationery procured, office printer repaired, small office equipment purchased.

VOTE: 606 Lira City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	130,495	130,495	68,416	52%	24,098
Locally Raised Revenues	55,000	55,000	11,813	21%	2,742
Urban Unconditional Grant Wage	27,995	27,995	20,996	75%	6,999
Urban Unconditional Non-Wage	47,500	47,500	35,607	75%	14,357
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	68,416	50%	24,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,995	27,995	16,884	60%	3,847
Non Wage	102,500	102,500	43,383	42%	13,062
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,495	135,495	60,267	44%	16,909
C: Unspent Balances					
Recurrent Balances	24,098	48997.636	8,150		
Wage		6,999	4,112	-384,695%	
Non Wage		17,099	4,038	-3,798,101%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			8,150	-6,002,574%	

Summary of Department Revenues and Expenditure by Source

The department accumulatively received a total of UGX 68,416,000 (50%) of the annual approved budget, spent UGX 60,267,000 (44%) leaving UGX 8,149,000 (6%) unspent. This underperformance was due to locally raised revenue which performed at only 21% and 0% in recurrent and development revenues respectively. The area of expenditure as indicated in the physical performance highlights

Reasons for unspent balances on the bank account

The unspent balance of 8,149,000 (6%) of wage was meant for payment of staff salary for Senior Internal Auditor who died and not yet replaced and travel inland for workshop that has been postponed in Q.4.

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid, Audit of 44 primary schools and 3 secondary schools, AGM attended in Gulu welfare of staff paid for, staff allowances paid, and travel inland paid for.

VOTE: 606 Lira City**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,776	160,776	94,657	59%	31,229
Locally Raised Revenues	40,000	40,000	4,075	10%	1,035
Programme Conditional Grant - Non Wage Recurrent	49,056	49,056	36,792	75%	12,264
Urban Unconditional Grant Wage	71,720	71,720	53,790	75%	17,930
Development Revenues	0	0	0	0%	0
Total Revenues Shares	160,776	160,776	94,657	59%	31,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,720	71,720	40,667	57%	14,258
Non Wage	89,056	89,056	40,867	46%	13,497
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	160,776	160,776	81,535	51%	27,755
C: Unspent Balances					
Recurrent Balances	31,229	67948.79875	13,122		
Wage		17,930	13,122	221,191,090,623,699,940%	
Non Wage		13,299	0	-3,562,827%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,122	-8,122,238%	

Summary of Department Revenues and Expenditure by Source

During the third Quarter FY 2025/26, the Department cumulatively received ushs 94,657,000 (59%) of the Annual Approved Budget Estimates of shs 160,776,000) and spent Shs. 81,535,000 (51%) leaving unspent balance of Shs. 13,122,000 (8%). The under performance of the cumulative revenue out turn was due to locally raised revenue which performed at only 10%.

Reasons for unspent balances on the bank account

The Balance on account of ushs 13,122,000 (8%) of the cumulative revenue received was for unexpended wage meant for staff not yet recruited.

VOTE: 606 Lira City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries and allowances for 7 staff was paid; assessment of markets in Lira City east conducted; industries inspected; data and information on hospitality facilities collected; cooperative leaders trained; Biannual Business Forum and cooperative conference held; business license database profiled; Workshop attended outside the city and Fuel for office operations supplied.

VOTE: 606 Lira City**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Regulation and enforcement against environmental degradation implemented

Implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	350
Total for Key Service Area	3,000	350
Wage	0	0
Non-Wage	3,000	350
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**

0 adaption studies conducted

To be implemented in Q4

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	827
Total for Key Service Area	2,000	827
Wage	0	0
Non-Wage	2,000	827
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

To be implemented in the next Quarter

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

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

VOTE: 606 Lira City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	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*US\$ 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
	Non-Wage	3,346,040
	GoU Dev	466,612
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

0 revenue service contracts awarded	Implemented in Q1
4	Its was under valued during budgeting
0 firms prequalified	Implemented in Q1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	5,000	160
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	160
	Wage	0
	Non-Wage	23,000

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

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: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

0		Financial constraints
0		Financial constraints
50		Implemented as Planned
Updated file classification list	Updated file classification list	Implemented as planned
250		Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ 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

3 Media Engagement conducted	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ 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

VOTE: 606 Lira City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
	509 Pensioners paid	There was no variation
Pensioners list updated	12	Implemented as planned
Pension payroll printed	3 Pension payroll printed	Implemented as planned
	7 Pensioners paid gratuity	Implemented as planned

PIAP Output: 14060102 Staff salaries and related costs paid

100% of staff salaries paid by 28th of the month	98% of staff salaries paid by 28th of the month	Delay on getting IPPS payment File From Mop for those who are not on HCM
1334 staff paid Salary	1441 staffs paid salary	Implemented as planned

PIAP Output: 14060104 Cross cutting issues mainstreamed

5 cross cutting issues mainstreamed	4 cross cutting issues mainstreamed	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	629,966	147,625
273104 Pension	2,496,704	530,524
273105 Gratuity	2,027,653	1,170,100
Total for Key Service Area	5,154,323	1,848,248
Wage	629,966	147,625
Non-Wage	4,524,357	1,700,624
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

Community Score Card Implemented	0	To be implemented in Q4
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PIAP Output: 14060105 Human Resources managed

Human Resources Managed	0	Issues were not raised
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,628	4,645
227001 Travel inland	130,000	7,500
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	205,628	12,145
Wage	0	0
Non-Wage	55,628	4,645

VOTE: 606 Lira City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	50,000 7,500
	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		Others will be closed in the next quarters
5 monitoring field visits conducted	5 monitoring field visits conducted	To be conducted in the subsequent Quarter
25 of Public Infrastructure works inspected	25 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	11,669
212102 Medical expenses (Employees)	20,000	10,000
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	24,000	12,770
221003 Staff Training	10,972	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	5,357
221012 Small Office Equipment	18,500	0
221017 Membership dues and Subscription fees.	10,000	1,690
223004 Guard and Security services	21,000	5,617
223005 Electricity	13,000	8,500
223006 Water	10,000	1,508
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	19,511
227004 Fuel, Lubricants and Oils	94,000	14,585
228001 Maintenance-Buildings and Structures	83,500	0
228002 Maintenance-Transport Equipment	32,000	2,390
228004 Maintenance-Other Fixed Assets	7,100	5,000
263402 Transfer to Other Government Units	0	631,343
Total for Key Service Area	521,472	729,940
	Wage	0

VOTE: 606 Lira City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	437,972 613,287
	GoU Dev	83,500 116,653
	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	135 staff submitted performance reports	Implemented as planned
	1334 staff paid Salary	Implemented as placed
	0 staff submitted their performance plans	To be implemented in the Q1
	0 staff submitted to rewards and sanctions committee	No new cases were recorded
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	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	Waiting for clearance from the ministry of public services

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,000	1,793
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	1,283
227001 Travel inland	6,000	2,740
Total for Key Service Area	57,134	5,816
Wage	0	0
Non-Wage	57,134	5,816
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,818,108	2,599,486
Wage	629,966	147,625
Non-Wage	8,488,031	2,327,708
GoU Dev	600,112	124,153
Ext Finance	100,000	0

VOTE: 606 Lira City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
3 months salary paid for 22 staff	3 months salary paid for 22 staff	implemented as planned
1 nine months financial report, 1 Q3 report	1 financial reports produced and submitted to AG and OAG,1 half year financial report produced and submitted, 1 Q2 report produced	no variation
Q3 report on mentoring produced	report produced for training 11 primary schools trained on Financial management	more to be trained in Q4
3 monthly reports produced	3 monthly reports produced	no variation
Financial management training reports produced	1 report produced for mentorship at 4 health facilities	more to be trained in Q4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,921	48,845
Total for Key Service Area	221,921	48,845
Wage	221,921	48,845
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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	1,229,289,556 of locally raised revenue collected	revenue from USMID projects is not performing
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,368	2,448
221001 Advertising and Public Relations	24,000	381
221002 Workshops, Meetings and Seminars	24,473	2,380
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,019	419
222001 Information and Communication Technology Services.	10,200	0
227001 Travel inland	84,060	5,930

VOTE: 606 Lira City**Quarter 3****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	0
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	11,558
Wage	0	0
Non-Wage	233,750	11,558
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**

1.5b shs. locally collected	1,229,289,556	Revenue from USMID projects is not performing, building plan fees through BIMS is still a challenge
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,640	8,288
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,000	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,679
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	600	35
221016 Systems Recurrent costs	30,000	7,503
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	55,210	13,247
227004 Fuel, Lubricants and Oils	12,000	3,400
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312229 Other ICT Equipment - Acquisition	5,000	0
312231 Office Equipment - Acquisition	7,500	0

VOTE: 606 Lira City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	7,500	0
Total for Key Service Area	203,750	38,851
Wage	0	0
Non-Wage	183,750	38,851
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	669,421	99,254
Wage	221,921	48,845
Non-Wage	417,500	50,409
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	8 Contract committee meeting held and minutes produced	It was implemented as planned
	8 Contract committee meetings held and minutes produced	There was no variations because funds were provided

Expenditures incurred in the Quarter to deliver outputs *US\$ 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****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

	2 Council meetings held in main council hall and minutes produced.	The activity was implemented as planned
	10 infrastructure projects inspected	It was implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,800	6,390
221009 Welfare and Entertainment	30,000	0
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	130,800	6,390
Wage	0	0
Non-Wage	130,800	6,390
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 606 Lira City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	6 Executive Committee meetings held and minutes Produced.	The activity was implemented as planned
Monitoring of Government Programme strengthened	10 Public infrastructure projects inspected	This was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,840	2,352
	Total for Key Service Area	12,840	2,352
	Wage	0	0
	Non-Wage	12,840	2,352
	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 Capacity building training conducted	Inadequate funding for capacity building of leaders
	2 Meetings for City Service Commission	The Term of service of members of city service commissions expired in February, 2026.
	4 Meetings of Local Government Public Accounts Committee 2 Meetings of Security Committee	The activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		138,444	32,611
211105 Ex-Gratia for Political leaders.		553,453	114,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,681	22,788
211107 Boards, Committees and Council Allowances		398,959	101,050
221009 Welfare and Entertainment		9,911	0
221011 Printing, Stationery, Photocopying and Binding		9,800	0
227001 Travel inland		31,848	4,928
	Total for Key Service Area	1,300,096	275,507
	Wage	138,444	32,611
	Non-Wage	1,116,400	218,958
	GoU Dev	45,252	23,938

VOTE: 606 Lira City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,448,949 284,249
	Wage	138,444 32,611
	Non-Wage	1,265,253 227,700
	GoU Dev	45,252 23,938
	Ext Finance	0 0

VOTE: 606 Lira City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2 Training of CBFs conducted, and 2 inspection visits conducted	No Variations recorded

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		24,000	4,395
312221 Light ICT hardware - Acquisition		7,000	0
Total for Key Service Area		31,000	4,395
	Wage	0	0
	Non-Wage	24,000	4,395
	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**

8,000 Doses of the FMD Vaccines to be procured	4,000 doses procured	7,500 doses to be procured in Quarter IV
35 Households to be supported with Pest, Vector and disease control inputs	35 Households supported with pest. vector and Diseases control inputs	No Variations recorded
25 Area (km ²) freed from Tsetse infestation and Trypanosomiasis	Surveillance conducted and tsetse fly traps installed in a 100 square kilometre area (100)	No Variation Recorded
8 Extension Staff trained in Integrated Pest, Vector and disease control	8 Extension staff trained	No variation recorded

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		388,660	104,950
227001 Travel inland		40,000	6,069
227004 Fuel, Lubricants and Oils		8,083	2,021
312216 Cycles - Acquisition		20,000	0
Total for Key Service Area		456,743	113,040
	Wage	388,660	104,950
	Non-Wage	48,083	8,090
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
quarterly, weekly and daily diseases surveillance conducted	3 Quarterly disease surveillance conducted. Daily meat inspections are conducted	No Variations Recorded

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
224002 Veterinary supplies and services		4,000	1,000
224010 Protective Gear		1,891	0
227001 Travel inland		18,000	2,430
Total for Key Service Area		23,891	3,430
	Wage	0	0
	Non-Wage	18,000	2,430
	GoU Dev	5,891	1,000
	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		<i>US\$ Thousand</i>	
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	One HIV testing activity conducted	No Variation Recorded
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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		<i>US\$ Thousand</i>	
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

2 Compliance and quality standards to be enforced	2 Quality and Compliance standards conducted	No Variations Recorded
0	Not planned for this Quarter	Not Planned for this Quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,100	6,310	
Total for Key Service Area	22,100	6,310	
	Wage	0	0
	Non-Wage	22,100	6,310
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

0	Not planned for this quarter	Not planned for this quarter
0	Not planned for this quarter	Not planned for this quarter
0	Not Planned for this quarter	Not planned for this quarter

VOTE: 606 Lira City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,500
Total for Key Service Area	9,500	1,500
Wage	0	0
Non-Wage	9,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

10	10 Farmer organizations strengthened	No variation recorded
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	8,040
Total for Key Service Area	30,000	8,040
Wage	0	0
Non-Wage	30,000	8,040
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	1 Training and Technical Supervision conducted	No Variation Recorded
8	3 Housing and Transport allowances facilitated	No variations recorded

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,248
Total for Key Service Area	20,000	3,248
Wage	0	0
Non-Wage	20,000	3,248
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 606 Lira City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1000 households trained	1000 households trained	No variations recorded
49	49 Town Agents Allowances paid	No variations recorded
3	49 PDCs facilitated to monitor PDM activities	No variations recorded

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	600
227001 Travel inland	49,027	0
Total for Key Service Area	107,827	600
Wage	0	0
Non-Wage	107,827	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	719,060	140,563
Wage	388,660	104,950
Non-Wage	297,510	34,613
GoU Dev	32,891	1,000
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 health services packages rolled out(50%)	80	Target Achieved
Percentage of community village health team recruited(95%)	100	New VHTs being mentored

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

percentage of Active case search done in all facilities(85)	74	There are officers not in position to access the kobo link
Number of samples collected and analysis done per quarter(10)	11	Target Achieved

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

1.5% of pregnant women attending ANC who test HIV positive	1.8	HIV Prevalence among pregnant women slightly high
Prevalence of anaemia in pregnancy (6.5%)	18.2	There has been a reduction from previous quarter
Prevalence of positive syphilis serology in pregnant women (0.8%)	1.3	There is a decline from previous qtr

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,258	4,814
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	6,995	1,750
221012 Small Office Equipment	2,355	0
224001 Medical Supplies and Services	915,400	0
225204 Monitoring and Supervision of capital work	21,448	2,000
227001 Travel inland	6,080	370
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	53,476	2,677
228002 Maintenance-Transport Equipment	24,552	3,066
263308 Sector Conditional Grant (Non-Wage)	515,470	121,373
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	142,500

VOTE: 606 Lira City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	571,358
	GoU Dev	1,134,717
	Ext Finance	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 2000	14	There has been no outreach support from IPs
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

6	12	There is a positive progress towards target achievement
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

30 Alerts received	20	20 Alerts received
Number of samples collected and analysis done per quarter(10)	12	target achieved

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

12 months ART Retention Rate Increased (95%)	81%	The retention target not achieved
2,250 males circumcised	17	There has been no IPs to support in Outreaches for SMC
Percentage of population who know 3 methods of HIV preventions (80%)	93%	The target has been achieved

VOTE: 606 Lira City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	350
221003 Staff Training	28	0
227001 Travel inland	790,400	31,130
Total for Key Service Area		31,480
	Wage	0
	Non-Wage	350
	GoU Dev	0
	Ext Finance	31,130

Key Service Area: 000039 Policies, Regulations and Standards

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

2% of health institutions with Client Charters	100%	All health facilities have client charters
2% of health institutions with Client Charters	100%	All health facilities have client charters
20% of health workers trained in Human rights based approach, client charter and ethical conduct	10	Additional health workers trained

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,515,753	639,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,960	5,378
221012 Small Office Equipment	2,400	0
227001 Travel inland	5,640	0
273102 Incapacity, death benefits and funeral expenses	20,000	9,000
Total for Key Service Area		653,595
	Wage	639,217
	Non-Wage	14,378
	GoU Dev	0
	Ext Finance	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 source was rehabilitated
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

6 sanitation awareness campaigns Conducted	9	All Health facilities conduct sanitation awareness campaign
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VOTE: 606 Lira City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
30 sanitation awareness creation conducted in urban areas	30	Health Inspectors and assistants always move out to create

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		0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department		896,695
Wage	3,515,753	639,217
Non-Wage	941,866	218,605
GoU Dev	1,134,717	7,743
Ext Finance	776,400	31,130

VOTE: 606 Lira City**Quarter 3****Department: 060 Education**

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

	2 blocks of 3 classrooms each constructed in Akia and Burlobo Primary schools	more classrooms still needed
	7 blocks with 4 stances each constructed in 7 different schools	More stances needed due to growing enrolment in schools
	5 primary schools fenced	Delay in awarding contracts

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

7 secondary schools inspected at least once per term	8 secondary schools inspected	1 new seed school was added
44 public primary schools inspected at least once per term	44 public primary schools inspected	inadequate transport and funds
15 School Management Committees trained in leadership and management	92 SMCs trained in leadership and management	More were mobilized due to pressing need
10 schools (primary) with updated/developed annual school improvement plans	44 Primary schools updated with Annual School Improvement Plans	process delayed due to inadequate knowledge in handling SIPs
	8 secondary schools updated with Annual School Improvement plans	! seed school was added

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,191,369	393,152
Total for Key Service Area	1,191,369	393,152
Wage	0	0
Non-Wage	1,191,369	393,152
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	8 secondary schools inspected	A new seed school came up
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,303,202	430,057
Total for Key Service Area	1,303,202	430,057

VOTE: 606 Lira City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,303,202
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

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

Secondary Schools inspected and reports produced	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	282,390
Total for Key Service Area	0	282,390
	Wage	0
	Non-Wage	0
	GoU Dev	282,390
	Ext Finance	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	It was implemented in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000090 Climate Change Adaptation

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

	0	Not budgeted for.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0

VOTE: 606 Lira City**Quarter 3****Department: 060 Education**

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

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

54 schools inspected under environmental health	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,500	9,833
	Total for Key Service Area	29,500
	Wage	0
	Non-Wage	29,500
	GoU Dev	0
	Ext Finance	0

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

2 Inspectors of schools trained	Implemented as planned
14 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
	44 School Management Committees trained in leadership and management
	Implemented as planned
	8 schools (secondary) with updated/developed annual school improvement plans
	Implemented as planned
44 of schools (primary) with updated/developed annual school improvement plans	45 of schools (primary) with updated/developed annual school improvement plans
	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,888,485	3,653,160
	Total for Key Service Area	14,888,485
	Wage	14,888,485
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

VOTE: 606 Lira City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
	3	Implemented as planned
	7 gender and disability sensitive emptyable VIP latrines constructed	Implemented as planned
	6 permanent classrooms in public primary schools constructed or rehabilitated	Implemented as planned
	0 teachers recruited in public primary schools	Waiting for the clearance from ministry of public services

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,919	6,368
227001 Travel inland	40,000	0
228001 Maintenance-Buildings and Structures	349,933	0
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	6,368
Wage	0	0
Non-Wage	439,731	4,088
GoU Dev	559,121	2,280
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

0	Its was not budgeted for
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	11,270
Total for Key Service Area	50,000	11,270
Wage	0	0
Non-Wage	50,000	11,270
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**

VOTE: 606 Lira City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Community Sensitization and Awareness	Community Sensitization and Awareness conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,808	958
221003 Staff Training	0	0
227001 Travel inland	13,689	1,668
Total for Key Service Area	17,497	2,626
Wage	0	0
Non-Wage	17,497	2,626
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,483,904	4,788,855
Wage	14,888,485	3,653,160
Non-Wage	3,036,298	851,025
GoU Dev	559,121	284,670
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

Covered under routine mechanised maintenance

Activity is covered under routine mechanised maintenance

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

6Km of road designed under UCMID

The designs were undertaken by the consultant and only 6km had been cleared for the 1st phase of the project

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

Item	Approved Budget	Spent
211101 General Staff Salaries	357,855	99,273
228004 Maintenance-Other Fixed Assets	65,000	0
312219 Other Transport equipment - Acquisition	560,000	151,444
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	997,855	250,717
Wage	357,855	99,273
Non-Wage	0	0
GoU Dev	640,000	151,444
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

2 Km of roads maintained

Advent of rains could not allow culverts to be installed in addition to accessing hired equipment from the neighbouring institutions was problematic.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	12,580
221003 Staff Training	11,173	950
221011 Printing, Stationery, Photocopying and Binding	25,200	200
224010 Protective Gear	30,144	0
225202 Environment Impact Assessment for Capital Works	9,200	0

VOTE: 606 Lira City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	60,400	10,760
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	40,000	10,420
228002 Maintenance-Transport Equipment	100,000	26,683
228004 Maintenance-Other Fixed Assets	962,000	28,848
Total for Key Service Area	1,309,717	90,442
Wage	0	0
Non-Wage	1,309,717	90,442
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**

N/A	Community Access Roads not yet Maintained	Delays to approve the work plan by City Roads Committee
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,040	10,576
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	10,576
Wage	0	0
Non-Wage	140,000	10,576
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,447,572	351,735
Wage	357,855	99,273
Non-Wage	1,449,717	101,018
GoU Dev	640,000	151,444

VOTE: 606 Lira City

Quarter 3

Ext Finance

0

0

VOTE: 606 Lira City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

30,000,000 Tones of waste collected and disposed

Implemented as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ 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: 000078 Land Management**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

Not Revised

0 km of wetland boundaries demarcated and restorre

Budget constraints

Revised to 600 CCOs

1200 CCOs was processed

Leak of fund

only 3 processed

0 Land title processed

Some files had errors in processing, lack of accurate data, others encroached on wetlands and not compliant with Physical Development Plan by encroaching on the planned roads

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

Item	Approved Budget	Spent
225101 Consultancy Services	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

10 facilities using green efficient technologies already undertaken

20 Project planned under USMID shall be implemented under the Green, Carbon Resilient and Climate Smart Infrastructure investment

Project yet to commence

VOTE: 606 Lira City**Quarter 3****Department: 090 Natural Resources**

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

No Revision made	0 area(ha) of degraded forest restored	Lack of fund
	100	Limited funding

PIAP Output: 06030102 Degraded landscapes restored

4 more kilometer to be restored and demarcated	0 kilometer restored and demarcated	Inadequate funds to carry out the activities
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	95,046
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	405,000	95,046
Wage	400,000	95,046
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**

5 Number environmental compliance monitoring and inspections carried out	5 environmental compliance monitoring and inspections carried out	Inadequate funds
12 Departments mainstreamed environment in their	City Environment Action Plan and City State of Environment Action Plan Mainstreamed into planning and budgeting of the City and other department	Limited fundings
3 projects undergone environmental and social impact assessments processed	20 projects under USMID screened and Environment and Social Management Plan in Place. ESIA is being handled by the consultant 30 roads under URF and TRG was also screened and Environment and Social Management Plan in Place.	Usmid project was planned under the World Bank and Ministry of Lands and Urban Development, which was considered late by City Council

VOTE: 606 Lira City**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	58,200	11,214
Total for Key Service Area	58,200	11,214
Wage	0	0
Non-Wage	0	0
GoU Dev	58,200	11,214
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**

PPUMIS implemented, IRAS adopted for development control	Both PPUMIS, IRAS and BIMS are in place to control development and raise revenue	No Variation
One City PDPs developed Two Division PDPs developed Detailed Plans developed	0 City PDPs developed Two Division PDPs developed Detailed Plans developed	Lack of funding
25 urban roads named	Not Implemented	Lack of fund
Area covered by designated green spaces hectares (50 Hectares)	50,000 Hactares	Implimented at USMID

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	47,000	7,814
227004 Fuel, Lubricants and Oils	30,000	600
312229 Other ICT Equipment - Acquisition	13,000	0
Total for Key Service Area	100,000	8,414
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	8,414
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 606 Lira City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
20% of Population who know 3 methods of HIV prevention	90% of the population sensitized and counsel on HIV/AIDs in Lira Ciy	This as been possible because of the existence and operation of HIV/AIDs unit headed by the focal person in Health Department to promote awareness creation, testing and counselling

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,995
Total for Key Service Area	4,000	3,995
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,995
Ext Finance	0	0
Total for Department	580,000	118,669
Wage	400,000	95,046
Non-Wage	0	0
GoU Dev	180,000	23,623
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 3****Department: 100 Community Based Services**

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

0	ART Retention rate at 12 months (92%)	Percentage allocation for this task is too small.
0	80% of Population who know 3 methods of HIV prevention	Percentage allocation to this task is small

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,504	3,087
Total for Key Service Area	6,504	3,087
Wage	0	0
Non-Wage	6,504	3,087
GoU Dev	0	0
Ext Finance	0	0

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**

One session of the cultural meeting with stakeholders conducted.	NA	
4 sessions of Gender Mainstreaming in selected department in the city Conducted.	NA	
Establishment of two GRM in the Divisions done.	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

20 cases of GBV cases reported	250 cases of GBV cases reported	No funds for this activity
300 cases of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	50 cases of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	No funds released
	0, since it wasnt budgeted for	Not budgeted for.

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,912	5,085
227004 Fuel, Lubricants and Oils	20,177	500
Total for Key Service Area	40,089	5,585
Wage	0	0
Non-Wage	40,089	5,585
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

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 strengthened

300 Learners	49 wards and 2 divisions LGs implementing ICOLEW	limited funding for ICOLEW
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,979	0
221002 Workshops, Meetings and Seminars	9,692	2,647
221009 Welfare and Entertainment	5,895	3,000
227001 Travel inland	3,184	500
227004 Fuel, Lubricants and Oils	24,000	1,000
Total for Key Service Area	46,750	7,148
Wage	0	0
Non-Wage	46,750	7,148
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

Five (5) beneficiary projects developed for self reliance	Five (5) beneficiary projects developed for self reliance	inadequate funding
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VOTE: 606 Lira City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
2 monitoring exercise conducted to make recoveries from YLP-UWEP advances.	3 monitoring exercise conducted to make recoveries from YLP-UWEP advances.	Timely release of the grant money
Four (4) council meetings for the Youth, Women, Disability and Elderly concils conducted.	Four (4) council meetings for the Youth, Women, Disability and Elderly councils conducted.	Timely release of the grant funds
Four (4) council meetings for the Youth, Women, Disability and Elderly concils conducted.	Four (4) council meetings for the Youth, Women, Disability and Elderly councils conducted.	Timely release of grant fund.
10 Registration of Partners, CBOs, NGO, Faith Based organizations conducted in the city	20 Registration of Partners, CBOs, NGO, Faith Based organizations conducted in the city	High demand for the groups demanding for the registration.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,650	11,600
Total for Key Service Area	47,650	11,600
Wage	0	0
Non-Wage	47,650	11,600
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**

Two sensitisation, advocacy and awareness raising for strategic empowerment	NA	
Two workshops on strategic skills enhancement (GBV,VAC, HIV/HAIDs, Gender mainstreaming conducted)	NA	
Two Monitoring of project activities conducted	NA	

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

four sensitization of family heads about good family	One sensitization of family heads about good family	inadequate release of Local Revenue.
One community engagement on effective parenting in the City	One community engagement on effective parenting in the City	Inadequacy of the fund release
Developing 10 resolution on good parenting for stakeholders	Developing a resolution on good parenting for stakeholders	Inadequate fund release

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,625	28,862
221011 Printing, Stationery, Photocopying and Binding	9,539	1,784
Total for Key Service Area	135,164	30,646
Wage	125,625	28,862

VOTE: 606 Lira City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,539 1,784
	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

	12 women enterprise groups prepared, trained, funded and monitored for economic empowerment and vulnerability inclusion.	12 women enterprise groups prepared, trained, funded and monitored for economic empowerment and vulnerability inclusion.
	4 Youth enterprise groups prepared, trained, funded and monitored for economic empowerment and vulnerability inclusion.	No release of fund for these target groups.
	10 Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	No release of funds
15 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	5 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Limited release of funds by ministry
	12 women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Limited resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,950	697
Total for Key Service Area	7,950	697
Wage	0	0
Non-Wage	7,950	697
GoU Dev	0	0
Ext Finance	0	0
Total for Department	284,108	58,763
Wage	125,625	28,862
Non-Wage	158,483	29,901

VOTE: 606 Lira City

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 mainstreamed in to the budget and work plans	Inadequate fundings against many priorities
	City Development Plan IV aligned to NDPIV	Inadequate funds to implement the Plan
	Three quarterly reports submitted	Inadequate fundings against many priorities
	Budget Conference was conducted in Q1	Performed as planned
	Draft Budget and Performance Contract for FY 2026-27 submitted	There was laxity by some Heads of Departments/PBS FPs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,821	24,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000	11,869
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	2,250
221011 Printing, Stationery, Photocopying and Binding	20,000	10,000
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	8,000	500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	147,000	11,485
227004 Fuel, Lubricants and Oils	15,000	2,000
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	70,445
	Wage	24,706
	Non-Wage	37,408
	GoU Dev	8,331
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 606 Lira City**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
10 projects appraised	40 projects appraised	Inadequate funds to plan for all projects
	Final Annual Assessment of LLGs conducted and Final OPM assessment of HLG conducted	Identified gaps needed to be addressed
	6 Monitoring reports produced	Inadequate fundings to carry out monitoring activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
225204 Monitoring and Supervision of capital work	19,000	4,750
227001 Travel inland	40,701	115
Total for Key Service Area	69,701	4,865
Wage	0	0
Non-Wage	50,000	0
GoU Dev	19,701	4,865
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	3 Nutrition Coordination Committee Meeting held	Inadequate funds to facilitate the committee meetings
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
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	Inadequate funds to carry out data collection
	50 Indicators compiled from Non-tradition data sources	Performed as planned

VOTE: 606 Lira City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	1,039
227001 Travel inland	35,000	0
Total for Key Service Area	38,500	1,039
Wage	0	0
Non-Wage	38,500	1,039
GoU Dev	0	0
Ext Finance	0	0
Total for Department	659,942	76,349
Wage	182,821	24,706
Non-Wage	361,540	38,447
GoU Dev	115,581	13,196
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0	To be implemented in Q4
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

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 work plan Prepared	1 internal audit work plan Prepared	Implemented as Planned
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Projects(URF, UDDEG, SFG, PDM) Inspected and report submitted	All Projects(URF, UDDEG, SFG, PDM) Inspected and report submitted	Implemented as planned
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	1 Risk assessment Conducted and report submitted	Implemented as planned
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The implementation Auditor General, Internal Auditor General and PPDA audit monitored and the report submitted.	1 The implementation Auditor General, Internal Auditor General and PPDA audit monitored and the report submitted.	Implemented as planned
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Special audit and Fraud investigations Conducted and report submitted	1 Special audit and Fraud investigations Conducted and report submitted	Implemented as planned
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Statutory internal audit Conducted and report submitted	1 Statutory internal audit Conducted and report submitted	Implemented as planned
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Audit of UPE in 44 government aided primary school, 7 government aided secondary schools and health centers conducted and report submitted	1	Implemented as planned
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Audit of Payrol and Pensions Conducted and report submitted	1 Audit of Payrol and Pensions Conducted and report submitted	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,995	3,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,320	2,242
212102 Medical expenses (Employees)	1,000	0

VOTE: 606 Lira City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,740	1,464
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	981
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,079	0
221017 Membership dues and Subscription fees.	4,500	500
227001 Travel inland	35,800	7,875
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Key Service Area	124,495	16,909
Wage	27,995	3,847
Non-Wage	96,500	13,062
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,495	16,909
Wage	27,995	3,847
Non-Wage	102,500	13,062
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	1 tourist sites identified and inspected	There was a dare need due to upcoming AFCON 2027
1	No cultural group supported	To be implemented in the subsequent quarter
	No tourism policy developed	Yet consulting Ministry of Tourism for further guidance
	132 hospitality facilities data collected	No variation
1	No tourism conference and Number of coordination meetings conducted held	Planned for next quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
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**

1	1 Private Sector Development Review conducted	For better public-private partnership
	Private Sector Development Program Annual Review Meeting oattended in Gulu City	organized by MoFPED

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,985	3,430
227001 Travel inland	5,739	1,340
Total for Key Service Area	21,724	4,770
Wage	0	0
Non-Wage	21,724	4,770
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
0		Not planned for
0		Not planned for
Quarterly market information, documented, published and disseminated		No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,720	14,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,936	1,328
221002 Workshops, Meetings and Seminars	10,201	2,550
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	20,286
Wage	71,720	14,258
Non-Wage	55,537	6,028
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	Not conducted	Will be carried out in Q4
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Expenditures incurred in the Quarter to deliver outputs*US\$ 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	27,755
Wage	71,720	14,258
Non-Wage	89,056	13,497

VOTE: 606 Lira City

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Regulation and enforcement against environmental degradation implemented	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	3,000	2,370
Total for Key Service Area	3,000	2,370
Wage	0	0
Non-Wage	3,000	2,370
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

0 To be implemented in Q4

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	827
Total for Key Service Area	2,000	827
Wage	0	0
Non-Wage	2,000	827
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 To be implemented in the next Quarter

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

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

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

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	Implemented in Q1
7	Its was under valued during budgeting
64	Implemented in Q1

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	6,700
221008 Information and Communication Technology Supplies.	5,000	160
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	6,860
Wage	0	0
Non-Wage	23,000	6,860
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	0	Financial constraints
	0	Financial constraints
	240	Implemented as Planned
Updated file classification list	Updated file classification list	Implemented as planned
	750	Implemented as planned

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

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

VOTE: 606 Lira City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

9

Implemented as planned

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

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	509	There was no variation
Pensioners list updated	36	Implemented as planned
Pension payroll printed	9	Implemented as planned
11 Pensioners paid gratuity	28	Implemented as planned

PIAP Output: 14060102 Staff salaries and related costs paid

100% of staff salaries paid by 28th of the month	98% of staff salaries paid by 28th of the month	Delay on getting IPPS payment File From Mop for those who are not on HCM
1334 staff paid Salary	1441	Implemented as planned

PIAP Output: 14060104 Cross cutting issues mainstreamed

5 cross cutting issues mainstreamed	15 cross cutting issues mainstreamed	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	629,966	429,587
273104 Pension	2,496,704	1,111,347
273105 Gratuity	2,027,653	1,440,012
Total for Key Service Area	5,154,323	2,980,946
Wage	629,966	429,587
Non-Wage	4,524,357	2,551,359

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Community Score Card Implemented	10	To be implemented in Q4	
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PIAP Output: 14060105 Human Resources managed

Human Resources Managed	40	Issues were not raised	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,628	52,154
227001 Travel inland	130,000	22,500
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	205,628	74,654
Wage	0	0
Non-Wage	55,628	52,154
GoU Dev	50,000	22,500
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

	20	Others will be closed in the next quarters
5 monitoring field visits conducted	15 monitoring field visits conducted	To be conducted in the subsequent Quarter
25 of Public Infrastructure works inspected	75	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	21,798
212102 Medical expenses (Employees)	20,000	13,880
221001 Advertising and Public Relations	8,000	6,100
221002 Workshops, Meetings and Seminars	24,000	12,770
221003 Staff Training	10,972	6,000

VOTE: 606 Lira City**Quarter 3****Department: 010 Administration**

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

Item	Approved Budget	Spent
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	5,357
221012 Small Office Equipment	18,500	1,090
221017 Membership dues and Subscription fees.	10,000	1,690
223004 Guard and Security services	21,000	21,000
223005 Electricity	13,000	12,500
223006 Water	10,000	10,000
224001 Medical Supplies and Services	6,000	0
224004 Beddings, Clothing, Footwear and related Services	6,000	0
225101 Consultancy Services	25,000	25,000
227001 Travel inland	81,700	62,615
227004 Fuel, Lubricants and Oils	94,000	56,985
228001 Maintenance-Buildings and Structures	83,500	0
228002 Maintenance-Transport Equipment	32,000	10,515
228004 Maintenance-Other Fixed Assets	7,100	5,000
263402 Transfer to Other Government Units	0	2,134,898
Total for Key Service Area	521,472	2,409,198
	Wage	0
	Non-Wage	2,059,240
	GoU Dev	349,959
	Ext Finance	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	135	Implemented as planned
1334 staff paid Salary	1334 staff paid Salary	Implemented as placed
135 staff submitted their performance plans	135	To be implemented in the Q1
14 staff submitted to rewards and sanctions committee	0	No new cases were recorded

VOTE: 606 Lira City

Quarter 3

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		
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	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	Waiting for clearance from the ministry of public services

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	5,250
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	6,849
227001 Travel inland	6,000	2,740
Total for Key Service Area	57,134	14,839
Wage	0	0
Non-Wage	57,134	14,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,818,108	5,491,695
Wage	629,966	429,587
Non-Wage	8,488,031	4,689,649
GoU Dev	600,112	372,459
Ext Finance	100,000	0

VOTE: 606 Lira City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

3 months salary paid for 22 staff	9 months salary paid for 22 staff	implemented as planned
1 nine months financial report, 1 Q3 report	3 financial reports produced	no variation
Q1 report on mentoring produced	2 reports produced for training in schools	more to be trained in Q4
3 monthly reports produced	9 monthly reports produced	no variation
Financial management training reports produced	4 health facilities trained	more to be trained in Q4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,921	146,525
Total for Key Service Area	221,921	146,525
Wage	221,921	146,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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	revenue from USMID projects is not performing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,368	12,140
221001 Advertising and Public Relations	24,000	7,766
221002 Workshops, Meetings and Seminars	24,473	2,535
221007 Books, Periodicals & Newspapers	1,040	500
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	2,019

VOTE: 606 Lira City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	10,200	200
227001 Travel inland	84,060	47,305
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	10,790	2,813
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	82,078
	Wage	0
	Non-Wage	82,078
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

1.5b shs. locally collected	3,370,537,731	Revenue from USMID projects is not performing, building plan fees through BIMS is still a challenge
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,640	29,358
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,000	18,039
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	9,079
221012 Small Office Equipment	600	146
221014 Bank Charges and other Bank related costs	600	110
221016 Systems Recurrent costs	30,000	22,492

VOTE: 606 Lira City

Quarter 3

Department: 020 Finance

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	55,210	51,624
227004 Fuel, Lubricants and Oils	12,000	9,400
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	145,088
Wage	0	0
Non-Wage	183,750	145,088
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	669,421	373,692
Wage	221,921	146,525
Non-Wage	417,500	227,166
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	10 Contract committee meeting held and minutes produced	It was implemented as planned
	10 Contract committee meetings held and minutes produced	There was no variations because funds were provided

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,606
Total for Key Service Area	5,212	2,606
Wage	0	0
Non-Wage	5,212	2,606
GoU Dev	0	0
Ext Finance	0	0

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

	4 Council meetings held in main council hall and minutes produced.	The activity was implemented as planned
	14 Infrastructure projects inspected	It was implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,800	36,590
221009 Welfare and Entertainment	30,000	25,850
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	76,980
Wage	0	0
Non-Wage	130,800	76,980
GoU Dev	0	0

VOTE: 606 Lira City**Quarter 3****Department: 030 Statutory bodies**

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

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

	8 Executive Committee meetings held and minutes Produced.	The activity was implemented as planned
Monitoring of Government Programme strengthened	14 Public infrastructure projects inspected	This was 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)	12,840	7,352
Total for Key Service Area	12,840	7,352
	Wage	0
	Non-Wage	7,352
	GoU Dev	0
	Ext Finance	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	2 Capacity building training conducted	Inadequate funding for capacity building of leaders
	2 Meetings for City Service Commission	The Term of service of members of city service commissions expired in February, 2026.
	5 Meetings of Local Government Public Accounts Committee	The activity was implemented as planned
	2 Meetings of Security Committee	

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	90,583
211105 Ex-Gratia for Political leaders.	553,453	362,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,681	54,608
211107 Boards, Committees and Council Allowances	398,959	326,904
221009 Welfare and Entertainment	9,911	2,000
221011 Printing, Stationery, Photocopying and Binding	9,800	0

VOTE: 606 Lira City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		31,848	27,228
	Total for Key Service Area	1,300,096	863,578
	Wage	138,444	90,583
	Non-Wage	1,116,400	739,057
	GoU Dev	45,252	33,938
	Ext Finance	0	0
	Total for Department	1,448,949	950,515
	Wage	138,444	90,583
	Non-Wage	1,265,253	825,995
	GoU Dev	45,252	33,938
	Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Complete two trainings and inspection visit	4 Trainings conducted and 4 inspection visits done	No Variations recorded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	24,000	16,295
312221 Light ICT hardware - Acquisition	7,000	0
Total for Key Service Area	31,000	16,295
Wage	0	0
Non-Wage	24,000	16,295
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**

8,000 Doses of the FMD vaccines produced (million doses)	22,500 Doses procured	7,500 doses to be procured in Quarter IV
25 Area (km ²) freed from Tsetse infestation and Trypanosomiasis	105 Households Supported with Pest, Vector and Diseases control inputs	No Variations recorded
5 Extension Staff trained in Integrated Pest, Vector and disease control	75 % of the areas planned covered	No Variation Recorded
	15 staff trained	No variation recorded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	388,660	265,421
227001 Travel inland	40,000	20,029
227004 Fuel, Lubricants and Oils	8,083	6,063
312216 Cycles - Acquisition	20,000	0
Total for Key Service Area	456,743	291,513
Wage	388,660	265,421
Non-Wage	48,083	26,092

VOTE: 606 Lira City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	20,000
	Ext Finance	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 9 Quarterly Disease Surveillance Conducted. Daily meat inspections are conducted. No Variations Recorded

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	3,000
224010 Protective Gear	1,891	0
227001 Travel inland	18,000	9,350
Total for Key Service Area	23,891	12,350
Wage	0	0
Non-Wage	18,000	9,350
GoU Dev	5,891	3,000
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 *US\$ 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 3 HIV testing conducted No Variation Recorded

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
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

6 Quality and Compliance standards conducted	No Variations Recorded
Not Planned	Not Planned for this 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)	22,100	16,359

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	22,100	16,359
	Wage	0	0
	Non-Wage	22,100	16,359
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Not Planned	Not planned for this quarter
Not planned	Not planned for this quarter
Not planned	Not planned for this 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)	9,500	1,500
	Total for Key Service Area	9,500
	Wage	0
	Non-Wage	9,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

30 Farmer organizations strengthened	No variation recorded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	22,233
	Total for Key Service Area	30,000
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 606 Lira City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
1	2 trainings conducted	No Variation Recorded
	9Housing and Transport Allowances facilitated	No variations recorded

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	11,168
Total for Key Service Area	20,000	11,168
Wage	0	0
Non-Wage	20,000	11,168
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3000 households trained	3000	No variations recorded
49	49 Town Agents paid for 3 Quarters	No variations recorded
49	49 PDCs facilitated	No variations recorded

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	29,400
227001 Travel inland	49,027	24,500
Total for Key Service Area	107,827	53,900
Wage	0	0
Non-Wage	107,827	53,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	719,060	429,317
Wage	388,660	265,421
Non-Wage	297,510	160,896
GoU Dev	32,891	3,000
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 health services packages rolled out(50%)	80	Target Achieved
Percentage of community village health team recruited(95%)	100	New VHTs being mentored

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

percentage of Active case search done in all facilities(85)	72	There are officers not in position to access the kobo link
Number of samples collected and analysis done per quarter(10)	33	Target Achieved

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

1.5% of pregnant women attending ANC who test HIV positive	1.4	HIV Prevalence among pregnant women slightly high
Prevalence of anaemia in pregnancy (6.5%)	22.7	There has been a reduction from previous quarter
Prevalence of positive syphilis serology in pregnant women (0.8%)	1.5	There is a decline from previous qtr

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,258	14,442
221008 Information and Communication Technology Supplies.	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	6,995	5,245
221012 Small Office Equipment	2,355	1,177
224001 Medical Supplies and Services	915,400	0
225204 Monitoring and Supervision of capital work	21,448	10,500
227001 Travel inland	6,080	1,110
227004 Fuel, Lubricants and Oils	24,000	18,000
228001 Maintenance-Buildings and Structures	53,476	12,877
228002 Maintenance-Transport Equipment	24,552	6,157
263308 Sector Conditional Grant (Non-Wage)	515,470	364,120
312121 Non-Residential Buildings - Acquisition	79,759	0

VOTE: 606 Lira City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
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	434,978
Wage	0	0
Non-Wage	571,358	405,444
GoU Dev	1,134,717	29,534
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 2000	24	There has been no outreach support from IPs
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

6	18	There is a positive progress towards target achievement
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

30 Alerts received	50	20 Alerts received
Number of samples collected and analysis done per quarter(10)	34	target achieved

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	276,480	207,360
Total for Key Service Area	276,480	207,360
Wage	0	0
Non-Wage	276,480	207,360
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 606 Lira City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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%)	81%	The retention target not achieved
2,250 males circumcised	28	There has been no IPs to support in Outreaches for SMC
Percentage of population who know 3 methods of HIV preventions (80%)	93%	The target has been 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	710
221003 Staff Training	28	0
227001 Travel inland	790,400	31,130
Total for Key Service Area	810,428	31,840
Wage	0	0
Non-Wage	34,028	710
GoU Dev	0	0
Ext Finance	776,400	31,130

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

2% of health institutions with Client Charters	100%	All health facilities have client charters
2% of health institutions with Client Charters	100%	All health facilities have client charters
20% of health workers trained in Human rights based approach, client charter and ethical conduct	60	Additional health workers trained

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	1,763,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,960	18,058
221012 Small Office Equipment	2,400	0
227001 Travel inland	5,640	0
273102 Incapacity, death benefits and funeral expenses	20,000	9,000
Total for Key Service Area	3,571,753	1,790,567

VOTE: 606 Lira City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,515,753 1,763,509
	Non-Wage	56,000 27,058
	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 source was rehabilitated
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

6 sanitation awareness campaigns Conducted	25	All Health facilities conduct sanitation awareness campaign
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

30 sanitation awareness creation conducted in urban areas	90	Health Inspectors and assistants always move out to create
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	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	2,464,745
Wage	3,515,753	1,763,509
Non-Wage	941,866	640,572
GoU Dev	1,134,717	29,534
Ext Finance	776,400	31,130

VOTE: 606 Lira City**Quarter 3****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 infrastructure and staffed		
	6 classrooms	more classrooms still needed
	28 stances of latrines constructed	More stances needed due to growing enrolment in schools
	5	Delay in awarding contracts
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7 secondary schools inspected at least once per term	8	1 new seed school was added
44 public primary schools inspected at least once per term	44	inadequate transport and funds
15 School Management Committees trained in leadership and management	92	More were mobilized due to pressing need
10 schools (primary) with updated/developed annual school improvement plans	44	process delayed due to inadequate knowledge in handling SIPs
	8	! seed school was added

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,191,369	790,274
Total for Key Service Area	1,191,369	790,274
Wage	0	0
Non-Wage	1,191,369	790,274
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	8	A new seed school came up
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VOTE: 606 Lira City

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,303,202	864,457
Total for Key Service Area	1,303,202	864,457
Wage	0	0
Non-Wage	1,303,202	864,457
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

3 Secondary Schools inspected and reports produced Implemented as planned

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	282,390
Total for Key Service Area	0	282,390
Wage	0	0
Non-Wage	0	0
GoU Dev	0	282,390
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 1 It was implemented in Q2

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	260
Total for Key Service Area	3,000	260
Wage	0	0
Non-Wage	3,000	260

VOTE: 606 Lira City

Quarter 3

Department: 060 Education

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

Key Service Area: 000090 Climate Change Adaptation

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

One climate change action plans prepared	0	Not budgeted for.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	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, sanitation, food safety)

20% of schools inspected under environmental health	54 schools inspected under environmental health	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,500	19,666
Total for Key Service Area	29,500	19,666
Wage	0	0
Non-Wage	29,500	19,666
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

Two District Inspectors of Schools and Associate Assessors trained in the e-inspection system twice a year	4	Implemented as planned
14 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
	44 School Management Committees trained in leadership and management	Implemented as planned

VOTE: 606 Lira City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7 schools (secondary) with updated/developed annual school improvement plans	8 schools (secondary) with updated/developed annual school improvement plans	Implemented as planned
44 of schools (primary) with updated/developed annual school improvement plans	45 of schools (primary) with updated/developed annual school improvement plans	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	10,176,774
Total for Key Service Area	14,888,485	10,176,774
Wage	14,888,485	10,176,774
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 infrastructure and staffed**

	3	Implemented as planned
	7	Implemented as planned
2 permanent classrooms in public primary schools constructed or rehabilitated	6	Implemented as planned
	74 teachers recruited in public primary schools	Waiting for the clearance from ministry of public services

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	21,693
227001 Travel inland	40,000	25,300
228001 Maintenance-Buildings and Structures	349,933	34,892
312121 Non-Residential Buildings - Acquisition	250,000	4,674
312129 Other Buildings other than dwellings - Acquisition	300,000	0
Total for Key Service Area	998,852	86,559
Wage	0	0
Non-Wage	439,731	75,045
GoU Dev	559,121	11,514
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

0

Its was not budgeted for

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	27,936
Total for Key Service Area	50,000	27,936
Wage	0	0
Non-Wage	50,000	27,936
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1

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)	3,808	1,916
221003 Staff Training	0	0
227001 Travel inland	13,689	4,807
Total for Key Service Area	17,497	6,723
Wage	0	0
Non-Wage	17,497	6,723
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,483,904	12,255,039
Wage	14,888,485	10,176,774
Non-Wage	3,036,298	1,784,362
GoU Dev	559,121	293,904
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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

41.3km of roads mechanically maintained

Activity is covered under
routine mechanised
maintenance**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

15km of roads designed under USMIDII

6Km of road designed under UCMID

The designs were undertaken
by the consultant and only
6km had been cleared for the
1st phase of the project**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	357,855	266,411
228004 Maintenance-Other Fixed Assets	65,000	0
312219 Other Transport equipment - Acquisition	560,000	438,444
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	997,855	704,855
Wage	357,855	266,411
Non-Wage	0	0
GoU Dev	640,000	438,444
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

25Km of roads maintained

41.3 km of roads maintained

Advent of rains could not
allow culverts to be installed
in addition to accessing hired
equipment from the
neighbouring institutions was
problematic.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	45,355

VOTE: 606 Lira City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	11,173	1,900
221011 Printing, Stationery, Photocopying and Binding	25,200	2,251
224010 Protective Gear	30,144	81
225202 Environment Impact Assessment for Capital Works	9,200	3,400
225204 Monitoring and Supervision of capital work	60,400	30,060
227001 Travel inland	8,000	4,570
227004 Fuel, Lubricants and Oils	40,000	16,220
228002 Maintenance-Transport Equipment	100,000	60,367
228004 Maintenance-Other Fixed Assets	962,000	232,461
Total for Key Service Area	1,309,717	396,665
Wage	0	0
Non-Wage	1,309,717	396,665
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	0	Delays to approve the work plan by City Roads Committee
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,040	36,796
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	36,796

VOTE: 606 Lira City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	140,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,447,572
	Wage	357,855
	Non-Wage	1,449,717
	GoU Dev	640,000
	Ext Finance	0

VOTE: 606 Lira City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	130,000,000	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

0	Budget constraints
5000 CCOs processed	Lcak of fund
0 Land title processed	Some files had errors in processing, lack of accurate data, others encroached on wetlands and not compliant with Physical Development Plan by encroaching on the planned roads

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

Item	Approved Budget	Spent
225101 Consultancy Services	0	29,900
Total for Key Service Area	0	29,900
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	29,900

Key Service Area: 000089 Climate Change Mitigation

VOTE: 606 Lira City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
10 facilities using green efficient technologies	20 total number of project to be under taken under UCMID program	Project yet to commence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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		
0 area(ha) of degraded forest restored		Lack of fund
100		Limited funding

PIAP Output: 06030102 Degraded landscapes restored		
0		Inadequate funds to carry out the activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	226,211
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	405,000	226,211
Wage	400,000	226,211
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		
5 Number environmental compliance monitoring and inspections carried out	5	Inadequate funds
12 Departments mainstreamed environment in their	12 Plans mainstreamed	Limited fundings

VOTE: 606 Lira City**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
3 projects undergone environmental and social impact assessments processed	50 Projects Screened and ESMP in place	Usmid project was planned under the World Bank and Ministry of Lands and Urban Development, which was considered late by City Council

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	50,134
Total for Key Service Area	58,200	50,134
Wage	0	0
Non-Wage	0	0
GoU Dev	58,200	50,134
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**

PPUMIS implemented, IRAS adopted for development control	all the 3 systems are in place	No Variation
One City PDPs developed Detailed Plans developed	0 City PDPs developed Detailed Plans developed	Lack of funding
25 urban roads named	0 urban roads named	Lack of fund
Area covered by designated green spaces hectares (50 Hectares)	50,000 Hactares	Implimented at USMID

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	7,814
227004 Fuel, Lubricants and Oils	30,000	600
312229 Other ICT Equipment - Acquisition	13,000	0
Total for Key Service Area	100,000	8,414
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	8,414

VOTE: 606 Lira City

Quarter 3

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

20% of Population who know 3 methods of HIV prevention	About 70% are aware about methods of prevention and care regarding HIV/AIDs Pandemic	This as been possible because of the existence and operation of HIV/AIDs unit headed by the focal person in Health Department to promote awareness creation, testing and counselling
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,995
Total for Key Service Area	4,000	3,995
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,995
Ext Finance	0	0
Total for Department	580,000	318,655
Wage	400,000	226,211
Non-Wage	0	0
GoU Dev	180,000	62,543
Ext Finance	0	29,900

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

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

Provision of IEC materials and condoms to workplaces done.

Testing of workforces and treating them concurrently conducted.

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

ART Retention rate at 12 months (95%)	ART Retention rate at 12 months (95%)	Percentage allocation for this task is too small.
	90% of Population who know 3 methods of HIV prevention	Percentage allocation to this task is small

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	4,973
Total for Key Service Area	6,504	4,973
Wage	0	0
Non-Wage	6,504	4,973
GoU Dev	0	0
Ext Finance	0	0

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

One session of the cultural meeting with stakeholders conducted.

4 sessions of Gender Mainstreaming in selected department in the city Conducted.

Establishment of two GRM in the Divisions done.

12 Barazas conducted in 12 wards in the city.

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

250 cases of GBV cases reported	50 cases of GBV and VAC cases reported	No funds for this activity
250 cases of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	50 cases of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	No funds released
	Not in the budget	Not budgeted for.

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,912	14,934
227004 Fuel, Lubricants and Oils	20,177	1,266
Total for Key Service Area	40,089	16,200
Wage	0	0
Non-Wage	40,089	16,200
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

2 monitoring sessions on the beneficiary projects conducted.

one Monitoring session for NGOs and CBOs conducted within the City.

200 workplaces registered for taxation.

Staff motivated to provide services to communities

3 session for repairs of motorcycles conducted to provide efficient transport for the department.

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

49 wards and 2 divisions LGs implementing ICOLEW	49 wards , 36 instructors, 325 learners in 2 divisions LGs implementing ICOLEW	limited funding for ICOLEW
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,979	0
221002 Workshops, Meetings and Seminars	9,692	4,647
221009 Welfare and Entertainment	5,895	3,000
227001 Travel inland	3,184	2,798
227004 Fuel, Lubricants and Oils	24,000	1,000
Total for Key Service Area	46,750	11,446
Wage	0	0
Non-Wage	46,750	11,446
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

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

Five (5) beneficiary projects developed for self reliance	10 beneficiary projects developed for self reliance	inadequate funding
3 monitoring exercise conducted to make recoveries from YLP-UWEP advances.	3 monitoring exercise conducted to make recoveries from YLP-UWEP advances.	Timely release of the grant money
Four (4) council meetings for the Youth, Women, Disability and Elderly concils conducted.	12 council meetings for the Youth, Women, Disability and Elderly councils conducted.	Timely release of the grant funds
Four (4) council meetings for the Youth, Women, Disability and Elderly concils conducted.	12 council meetings for the Youth, Women, Disability and Elderly councils conducted.	Timely release of grant fund.
10 Registration of Partners, CBOs, NGO, Faith Based organizations conducted in the city	30 Registration of Partners, CBOs, NGO, Faith Based organizations conducted in the city	High demand for the groups demanding for the registration.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,650	37,356
Total for Key Service Area	47,650	37,356
Wage	0	0
Non-Wage	47,650	37,356
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

Two workshops on strategick skills enhancement (GBV,VAC, HIV/HAIs, Gender mainstreaming conducted)

Three Monitoring of project activities conducted

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

One sensitization of family heads about good family	Three sensitization of family heads about good family parenting	inadequate release of Local Revenue.
One community engagement on effective parenting in the City	Three community engagement on effective parenting in the City	Inadequacy of the fund release
Developing a resolution on good parenting for stakeholders	Developing a 4 resolutions on good parenting for stakeholders	Inadequate fund release

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	125,625	71,880
221011 Printing, Stationery, Photocopying and Binding	9,539	2,464
Total for Key Service Area		74,344
	Wage	71,880
	Non-Wage	2,464
	GoU Dev	0
	Ext Finance	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.

One session of training or mentoring of staff and stakeholders on vulnerable groups of people.

One session of community engagement for PWDs conducted.

One session of monitoring of disability project conducted.

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

	12 women enterprise groups prepared, trained, funded and monitored for economic empowerment and vulnerability inclusion.	12 women enterprise groups prepared, trained, funded and monitored for economic empowerment and vulnerability inclusion.
	4 Youth enterprise groups prepared, trained, funded and monitored for economic empowerment and vulnerability inclusion.	No release of fund for these target groups.
	10 Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	No release of funds
10 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	10 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Limited release of funds by ministry
15 women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	12 women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Limited resources

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,950	983

VOTE: 606 Lira City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	7,950 983
	Wage	0 0
	Non-Wage	7,950 983
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	284,108 145,301
	Wage	125,625 71,880
	Non-Wage	158,483 73,421
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 606 Lira City**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2	Inadequate fundings against many priorities
Aligned Development Plans to NDP	1	Inadequate funds to implement the Plan
One quarterly reports submitted	3 Reports produced	Inadequate fundings against many priorities
	1 Reports produced	Performed as planned
Draft Budget for FY 2026-27 submitted,	2 Reports produced	There was laxity by some Heads of Departments/PBS FPs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,821	56,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000	39,646
212102 Medical expenses (Employees)	4,500	0
212103 Incapacity benefits (Employees)	5,000	1,000
221002 Workshops, Meetings and Seminars	12,380	5,265
221008 Information and Communication Technology Supplies.	19,540	11,655
221009 Welfare and Entertainment	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	20,000	11,414
221012 Small Office Equipment	5,000	4,000
222001 Information and Communication Technology Services.	8,000	4,500
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	147,000	113,915
227004 Fuel, Lubricants and Oils	15,000	8,000
312221 Light ICT hardware - Acquisition	23,000	5,000
312231 Office Equipment - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	538,741	275,667
	Wage	56,272
	Non-Wage	184,609

VOTE: 606 Lira City**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	87,880
	Ext Finance	0

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

10 projects appraised	40	Inadequate funds to plan for all projects
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	2 Reports produced	Identified gaps needed to be addressed
2 Monitoring reports produced	6	Inadequate fundings to carry out monitoring activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
225204 Monitoring and Supervision of capital work	19,000	14,250
227001 Travel inland	40,701	5,265
Total for Key Service Area	69,701	29,515
Wage	0	0
Non-Wage	50,000	15,150
GoU Dev	19,701	14,365
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	3 Reports produced	Inadequate funds to facilitate the committee meetings
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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	900
221009 Welfare and Entertainment	2,000	1,000
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	13,000	1,900
Wage	0	0
Non-Wage	5,000	900

VOTE: 606 Lira City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	8,000	1,000
	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

1	Inadequate funds to carry out data collection
50	Performed 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	3,500	2,624
227001 Travel inland	35,000	0
Total for Key Service Area	38,500	2,624
Wage	0	0
Non-Wage	38,500	2,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	659,942	309,706
Wage	182,821	56,272
Non-Wage	361,540	203,283
GoU Dev	115,581	50,151
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0	To be implemented in Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	260
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	11,000	260
Wage	0	0
Non-Wage	6,000	260
GoU Dev	5,000	0
Ext Finance	0	0

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 work plan Prepared	3	Implemented as Planned
Projects(URF, UDDEG, SFG, PDM) Inspected and report submitted	3	Implemented as planned
	3 Risk assessment Conducted and report submitted	Implemented as planned
The implementation Auditor General, Internal Auditor General and PPDA audit monitored and the report submitted.	1	Implemented as planned

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

Special audit and Fraud investigations Conducted and report submitted	3	Implemented as planned
Statutory internal audit Conducted and report submitted	3	Statutory internal audit Conducted and report submitted Implemented as planned
Audit of UPE in 44 government aided primary school, 7 government aided secondary schools and health centers conducted and report submitted	3	Implemented as planned
Audit of Payrol and Pensions Conducted and report submitted	3	Implemented as planned

VOTE: 606 Lira City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	16,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,320	8,632
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	15,740	3,704
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,061	531
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,800	6,131
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,079	0
221017 Membership dues and Subscription fees.	4,500	500
227001 Travel inland	35,800	23,625
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Key Service Area	124,495	60,007
Wage	27,995	16,884
Non-Wage	96,500	43,123
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,495	60,267
Wage	27,995	16,884
Non-Wage	102,500	43,383
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1	1 tourist sites identified and inspected	There was a dare need due to upcoming AFCON 2027
1	No cultural group supported	To be implemented in the subsequent quarter
	No tourism policy developed	Yet consulting Ministry of Tourism for further guidance
	132 hospitality facilities data collected	No variation
1	No tourism conference and Number of coordination meetings conducted held	Planned for next quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	8,097
Total for Key Service Area	10,795	8,097
Wage	0	0
Non-Wage	10,795	8,097
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**

1	3 Private Sector Development Review conducted	For better public-private partnership
	Private Sector Development Program Annual Review Meeting organized by MFPED attended in Gulu City	organized by MoFPED

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,985	10,291
227001 Travel inland	5,739	4,210
Total for Key Service Area	21,724	14,500
Wage	0	0

VOTE: 606 Lira City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	21,724
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

	0	Not planned for
	0	Not planned for
1	3 quarterly market information, documented, published and disseminated	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,720	40,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,936	4,120
221002 Workshops, Meetings and Seminars	10,201	7,651
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	15,400	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	6,000
Total for Key Service Area	127,256	58,938
	Wage	40,667
	Non-Wage	18,271
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Youth Friendly SPaces Inspected	0	Will be carried out in Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
	Wage	0

VOTE: 606 Lira City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	160,776 81,535
	Wage	71,720 40,667
	Non-Wage	89,056 40,867
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 606 Lira City

Quarter 3

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 Q3
Number of environmental and social impact assessments	Number	1	1

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 Q3
No. of climate change action plans prepared	Number	1	0

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 Q3
No. of climate change action plans prepared	Number	1	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	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 Q3
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 Q3
No. of mails received, processed and dispatched per vote	Number	376	750

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	20	12

VOTE: 606 Lira City

Quarter 3

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	98%

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	20	15

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	3	0

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	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 Q3
Number of monitoring exercises conducted on service	Number	20	15

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 Q3
Proportion of approved LG staff positions filled.	Number	80	80%

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 Q3
Number of LG inspection reports produced	Number	4	

VOTE: 606 Lira City

Quarter 3

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 Q3
Local revenue mobilized and generated	Number	6,500,000,000	3,370,537,731

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 Q3
Percentage increase in local revenues year-over-year	Percentage	30%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	8	10 contract committee

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

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

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

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

VOTE: 606 Lira City**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils receiving and scrutinising	Percentage	122	2 meetings for city service

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number dairy farmers trained	Number	200	20 Farmer trained

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	10,000	25000

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Households supported with pest, vector and	Number	35	10 Households supported

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 Q3
No. of climate change action plans prepared	Number	1	One action plan done

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	55% of the population know

VOTE: 606 Lira City**Quarter 3****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 Q3
Number of Individual valley tanks constructed	Number	10	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	200	50

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of surveillance and outbreak investigations	Number	4	2 Surveillance conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of animal movement control centres constructed	Number	2	Not planned for this Quarter

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of cooperatives inspected and audited	Number	60	20 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 Q3
Number of processors trained in adherence to standards	Number	200	50 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 Q3
Number of Urban farmers supported	Number	10000	2500 supported and trained

VOTE: 606 Lira City

Quarter 3

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with functional Parish Social Services	Percentage	85	76

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	1.5	1.46

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 Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	75	73

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 Q3
Number of CAST+ campaigns conducted	Number	6	1

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Health workers oriented on NTD management	Number	70	40

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of functional POEs	Number	7	8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	9000	28

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	80	

VOTE: 606 Lira City

Quarter 3

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 Q3
% of Subcounties / Wards / Divisions conducting monthly	Percentage	35	60

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
No. of sanitation awareness creation conducted in urban	Number	120	24

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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	16	9

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	2	2

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	5	5

VOTE: 606 Lira City**Quarter 3****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 Q3
No. of climate change action plans prepared	Number	1	0

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 Q3
No. of climate change action plans prepared	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	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 Q3
Number of Districts Inspector of Schools and Associate	Number	5	5

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gender and disability sensitive emptyable VIP	Number	7	7

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of National stadiums constructed and equipped that	Number	1	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers in special schools for learners who can	Number	20	120

VOTE: 606 Lira City

Quarter 3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	6	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Road Network maintained in new cities Routine	Number	90KM	41.3 km of roads

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	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 Q3
Number of gazetted and licensed waste management areas	Number	1	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	50	

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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 Q3
Area (ha) of forest reserves protected from illegal activities	Number	200	100

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	20	5

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area covered by designated green spaces hectares		50	50,000

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	75%

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 Q3
Number of GBV cases reported	Number	1000	50 beneficiaries engaged.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	50	59 ECD centers functional

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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 Q3
Number of caregivers/parents trained on effective parenting	Number	20	

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 Q3
Number of caregivers/parents trained on effective parenting	Number	50	10

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of training programmes for family support practioners /	Number	2	3 trainings conducted on

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	35	26 groups benefited

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of M&E activities conducted	Number	10	6

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 Q3
Proportion of PIAPs aligned to NDP	Number	90	85

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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 Q3
Number of Indicators compiled from Non -tradition data	Number	50	40

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	95%

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 Q3
Number of performance audits undertaken	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption verification requests handled	Number	0	1

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 Q3
No of domestic campaigns conducted	Number	2	1 domestic campaign

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Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local service providers acquiring Public contracts	Number	80	50 local service providers

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	20	25 percent increase in local

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	1	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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	75

VOTE: 606 Lira City**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Maintenance - Service, Repair and Maintenance	CHOs Office	Programme Conditional Grant - Development		24,552	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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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 Anyomore 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	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