# VOTE: 606 Lira City Quarter 4

## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 606 Lira City for FY 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.

**Vincent Okurut**
**(Accounting Officer)**

**Signed on Date: 18-08-2026**

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

# VOTE: 606 Lira City Quarter 4

## 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 | 4,804,772 | 74% |
| Discretionary Government Transfers | 4,236,685 | 4,236,685 | 5,096,297 | 120% |
| Conditional Government Transfers | 29,768,268 | 32,779,073 | 31,919,460 | 107% |
| Other Government Transfers | 394,717 | 394,717 | 386,001 | 98% |
| External Financing | 876,400 | 906,300 | 99,287 | 11% |
| **Total Revenues shares** | **41,776,070** | **44,816,775** | **42,305,818** | **101%** |

### 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 | 658,415 | 93% |
| Tourism Development | 150,795 | 150,795 | 67,463 | 45% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 492,000 | 521,900 | 456,757 | 93% |
| Private Sector Development | 148,980 | 148,980 | 100,697 | 68% |
| Integrated Transport Infrastructure and Services | 2,307,572 | 3,167,184 | 3,051,063 | 132% |
| Sustainable Urbanisation and Housing | 100,000 | 100,000 | 33,990 | 34% |
| Human Capital Development | 25,151,747 | 26,442,808 | 23,618,981 | 94% |
| Public Sector Transformation | 9,237,715 | 6,285,194 | 6,036,452 | 65% |
| Governance and Security | 1,011,528 | 4,824,180 | 3,765,983 | 372% |
| Regional Balanced Development | 1,600,980 | 1,600,980 | 1,494,434 | 93% |
| Development Plan Implementation | 863,692 | 863,692 | 637,615 | 74% |
| **Grand Total** | **41,776,070** | **44,816,775** | **39,921,850** | **96%** |
| Wage | 20,949,243 | 21,612,524 | 19,492,931 | 93% |
| Non-Wage Recurrent | 16,607,754 | 17,530,885 | 15,956,655 | 96% |
| Domestic Devt | 3,342,673 | 4,767,066 | 4,404,107 | 132% |
| External Financing | 876,400 | 906,300 | 68,157 | 8% |

# VOTE: 606 Lira City Quarter 4

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

The City cumulatively realized 101% of its approved annual budget, indicating revenue performance was broadly in line with the plan. This was driven by overperformance in key sources, notably Conditional Government Transfers: Programme Conditional Grant (Non-Wage) at 110% due to a Q4 gratuity supplementary, and Programme Conditional Grant (Development) at 140% following USMID supplementary funding. The Wage grant also slightly exceeded target at 104%. Locally raised revenue showed strong gains in selected streams, including Local Service Tax (116%), Registration Fees (121%), Rent and Rates from non-produced assets (219%), and Agency Fees (2,458%), largely due to initial underestimation.
However, several sources underperformed, particularly under local revenue: Vehicle Parking Fees (17%), Property-related Fees (26%), Market Gate Charges (46%), Local Hotel Tax (27%), Land Fees (19%), Inspection Fees (0%), Animal and Crop Husbandry Levies (3%), Other Licence Fees (3%), Other Permits (8%), and Advertisement/Billboards (97%). Under Other Government Transfers, PLE support (UNEB) achieved 63%, while GROW (0%) and UWEP (58%) also fell short. External financing was weak, with GAVI at 12%, VNG International at 30%, and the Global Fund recording 0%, likely due to shifting donor priorities.
Disbursement to programme areas matched revenue at 101%, but expenditure performance was slightly lower at 96%. Wage absorption stood at 93%, non-wage at 96%, domestic development at 132%, and external financing at 8%. Low wage absorption was mainly due to delayed payroll access for newly recruited staff and unfilled positions.

# VOTE: 606 Lira City Quarter 4

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

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **6,500,000** | **6,500,000** | **4,804,772** | **74%** |
| Advertisements/Bill Boards | 49,800 | 49,800 | 48,236 | 97% |
| Agency Fees | 40,000 | 40,000 | 983,273 | 2,458% |
| Animal and Crop Husbandry related Levies | 159,600 | 159,600 | 5,155 | 3% |
| Business licenses | 600,000 | 600,000 | 612,023 | 102% |
| Inspection Fees | 664,000 | 664,000 | 1,520 | 0% |
| Land Fees | 33,000 | 33,000 | 6,260 | 19% |
| Local Hotel Tax | 330,000 | 330,000 | 89,163 | 27% |
| Local Services Tax-Payable By Individuals | 330,000 | 330,000 | 383,664 | 116% |
| Market /Gate Charges | 539,710 | 539,710 | 250,023 | 46% |
| Nomination Fees | 0 | 0 | 10,550 | |
| Other fees e.g. street parking fees | 712,950 | 712,950 | 531,818 | 75% |
| Other fines and Penalties – private | 0 | 0 | 11,539 | |
| Other Licence fees | 971,240 | 971,240 | 25,803 | 3% |
| Other licenses | 0 | 0 | 7,422 | |
| Other permits | 399,700 | 399,700 | 32,337 | 8% |
| Property related Duties/Fees | 1,000,000 | 1,000,000 | 261,965 | 26% |
| Refuse collection charges/Public convenience | 33,000 | 33,000 | 0 | 0% |
| Registration fees for Documents and Businesses | 10,000 | 10,000 | 12,070 | 121% |
| Rent & Rates - Non-Produced Assets – from private entities | 111,000 | 111,000 | 243,424 | 219% |
| Rent & rates – produced assets-From Government Units | 0 | 0 | 101,435 | |
| Rent & rates – produced assets-From Private Entities | 0 | 0 | 1,075,890 | |
| Sale of bid documents-From Government Units | 0 | 0 | 22,950 | |
| Vehicle Parking Fees | 516,000 | 516,000 | 88,250 | 17% |
| **Discretionary Government Transfers** | **4,236,685** | **4,236,685** | **5,096,297** | **120%** |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% |
| Urban Discretionary Equalisation Development Grant | 890,693 | 890,693 | 1,750,305 | 197% |
| Urban Unconditional Grant Wage | 2,256,274 | 2,256,274 | 2,256,274 | 100% |
| Urban Unconditional Non-Wage | 1,044,467 | 1,044,467 | 1,044,467 | 100% |
| **Conditional Government Transfers** | **29,768,268** | **32,779,073** | **31,919,460** | **107%** |

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Programme Conditional Grant - Non Wage Recurrent | 9,668,570 | 10,591,701 | 10,591,701 | 110% |
| Programme Conditional Grant - Development | 1,406,729 | 2,831,121 | 1,971,509 | 140% |
| Programme Conditional Grant - Wage Recurrent | 18,692,969 | 19,356,250 | 19,356,250 | 104% |
| **Other Government Transfers** | **394,717** | **394,717** | **386,001** | **98%** |
| 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 | 346,103 | 112% |
| Uganda Women Enterpreneurship Program(UWEP) | 25,000 | 25,000 | 14,598 | 58% |
| **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** | **44,816,775** | **42,305,818** | **101%** |

## Cumulative Performance for Locally Raised Revenues

The City cumulatively realized 74% 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 (17%), Property-Related Duties/Fees (26%), Market Gate Charges (46%), Other Fees such as street parking (75%), Local Hotel Tax (27%), Land Fees (19%), Inspection Fees (0%), Animal and Crop Husbandry Levies (3%), other Licence fees (3%), Other permits (8%) and Advertisement/Billboards (97%).
Despite this, a few revenue sources registered notable overperformance. Local Service Tax (LST) achieved 116%, Registration Fees for Documents and Businesses reached 121%, Rent and Rates from non-produced assets (private entities) performed at 219%, and Agency Fees significantly exceeded expectations at 2,458%. 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 realized a cumulative revenue performance of 107% against the approved annual budget, indicating that overall revenue collection exceeded the planned targets. This overperformance was mainly attributed to higher-than-expected receipts from specific revenue sources.
Under Conditional Government Transfers, the Programme Conditional Grant (Non-Wage) attained 110% performance, largely due to a supplementary allocation for gratuity received in the fourth quarter. The Programme Conditional Grant for Development performed even more strongly at 140%, primarily as a result of the USMID supplementary funding received in Quarter Four. Additionally, the Programme Conditional Grant (Wage) slightly exceeded expectations, achieving 104% of the planned outturn.
For Discretionary Government Transfers, the Urban Discretionary Development Equalisation Grant (UDDEG) significantly surpassed its target, recording 197% performance. Meanwhile, all other components - including Urban Conditional Grant (Wage and Non-Wage) and the District Discretionary Equalisation Grant (DDEG) - performed as planned, each achieving 100% of their respective targets.

## Cumulative Performance for Other Government Transfers

The City cumulatively received UGX 386,001,000 out of the planned annual UGX 394,717,000, representing 98% performance. This overall outturn reflects a generally strong performance, largely driven by the Uganda Road Fund (URF), which performed at 112%.
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 58% 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 4

### 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 | 10,678,239 | 9,412,409 | 96% | 3,920,715 |
| **Sub-Total** | **9,818,108** | **10,678,239** | **9,412,409** | **96%** | **3,920,715** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 669,421 | 669,421 | 552,101 | 82% | 178,350 |
| **Sub-Total** | **669,421** | **669,421** | **552,101** | **82%** | **178,350** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 1,448,949 | 1,448,949 | 1,434,731 | 99% | 484,215 |
| **Sub-Total** | **1,448,949** | **1,448,949** | **1,434,731** | **99%** | **484,215** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 519,634 | 519,634 | 480,172 | 92% | 158,014 |
| 20 Agricultural Production | 71,600 | 71,600 | 61,099 | 85% | 19,008 |
| 30 Agricultural Value Chain Services | 127,827 | 127,827 | 125,144 | 98% | 60,076 |
| **Sub-Total** | **719,060** | **719,060** | **666,415** | **93%** | **237,098** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 1,706,075 | 1,706,075 | 1,703,645 | 100% | 1,268,666 |
| 20 Hospital Services | 276,480 | 276,480 | 276,480 | 100% | 69,120 |
| 30 Health Management and Supervision | 4,386,181 | 4,386,181 | 2,680,080 | 61% | 857,673 |
| **Sub-Total** | **6,368,736** | **6,368,736** | **4,660,205** | **73%** | **2,195,460** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 1,191,369 | 1,191,369 | 1,191,369 | 100% | 401,094 |
| 20 Secondary Education | 1,303,202 | 1,930,982 | 1,930,982 | 148% | 784,135 |
| 40 Education&Sports Management and Inspection | 15,971,837 | 16,635,117 | 15,612,696 | 98% | 5,301,501 |
| 50 Special Needs Education | 17,497 | 17,497 | 12,294 | 70% | 5,571 |
| **Sub-Total** | **18,483,904** | **19,774,965** | **18,747,340** | **101%** | **6,492,301** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 2,307,572 | 3,167,184 | 3,051,063 | 132% | 1,949,543 |
| 20 Engineering Services | 140,000 | 140,000 | 56,668 | 40% | 19,872 |
| **Sub-Total** | **2,447,572** | **3,307,184** | **3,107,731** | **127%** | **1,969,415** |

# VOTE: 606 Lira City

Quarter 4

| | 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 | 483,486 | 83% | 164,832 |
| **Sub-Total** | **580,000** | **609,900** | **483,486** | **83%** | **164,832** |
| **Department: Community Based Services** | | | | | |
| 20 Empowerment and Mindset Change | 284,108 | 284,108 | 203,440 | 72% | 58,139 |
| **Sub-Total** | **284,108** | **284,108** | **203,440** | **72%** | **58,139** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 659,942 | 659,942 | 457,770 | 69% | 148,064 |
| **Sub-Total** | **659,942** | **659,942** | **457,770** | **69%** | **148,064** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 135,495 | 135,495 | 84,729 | 63% | 24,186 |
| **Sub-Total** | **135,495** | **135,495** | **84,729** | **63%** | **24,186** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 160,776 | 160,776 | 111,493 | 69% | 29,958 |
| **Sub-Total** | **160,776** | **160,776** | **111,493** | **69%** | **29,958** |
| **Grand Total** | **41,776,070** | **44,816,775** | **39,921,850** | **96%** | **15,902,733** |

## 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 | 9,978,128 | 8,971,566 | 98% | 4,014,288 |
| Locally Raised Revenues | 580,000 | 580,000 | 398,753 | 69% | 80,259 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,346,040 | 3,346,040 | 2,520,735 | 75% | 1,775,591 |
| Programme Conditional Grant - Non Wage Recurrent | 4,524,357 | 5,384,489 | 5,384,489 | 119% | 1,991,221 |
| Urban Unconditional Grant Wage | 629,966 | 629,966 | 629,956 | 100% | 157,481 |
| Urban Unconditional Non-Wage | 37,634 | 37,634 | 37,634 | 100% | 9,737 |
| ***Development Revenues*** | 700,112 | 700,112 | 758,243 | 108% | 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 | 30,000 | 100% | 7,500 |
| **Total Revenues Shares** | **9,818,108** | **10,678,239** | **9,729,809** | **99%** | **4,021,788** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 629,966 | 629,966 | 610,324 | 97% | 180,736 |
| Non Wage | 8,488,031 | 9,348,162 | 8,305,474 | 98% | 3,615,825 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 600,112 | 600,112 | 496,612 | 83% | 124,153 |
| External Financing | 100,000 | 100,000 | 0 | 0% | 0 |
| **Total Expenditure** | **9,818,108** | **10,678,239** | **9,412,409** | **96%** | **3,920,715** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **55,768** | | |
| Wage | | | 19,632 | | |
| Non Wage | | | 36,136 | | |
| ***Development Balances*** | | | **261,631** | | |
| Domestic Development | | | 261,631 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **317,399** | | |

## SECTION B : Summary by Department

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter 4, the Administration Department had received cumulatively a total of UGX 9,729,809,000 out of the approved budget of UGX 9,818,108,000, representing 99%, leaving unspent balance of UGX 281,263,000 (3%).This slight underperformance was due to other revenue sources which underperformed like, Local Revenue at (69%), Multi-Sectoral Transfers to LLGs non-wage (75%) and from development Revenues, external financing and local revenue both under performed at at 0%. However, other revenue sources over performed such as Programme Conditional Grant - Non Wage Recurrent at 119% due to Gratuity supplementary in Q.4 and Multi-Sectoral Transfers to LLGs Gou) at 132% due to system (PBS) errors repeating some figures in the LLGs and yet from CFO verification, there was no pending payments in the IFMS.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 281,263,000 (3%) 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.

But the unspent development balance was due to system (PBS) errors repeating some figures in the LLGs and yet from CFO verification, there was no pending payments in the IFMS.

**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 4

## 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 | 577,100 | 90% | 183,493 |
| Locally Raised Revenues | 340,000 | 340,000 | 277,669 | 82% | 108,574 |
| Urban Unconditional Grant Wage | 221,921 | 221,921 | 221,931 | 100% | 55,490 |
| Urban Unconditional Non-Wage | 77,500 | 77,500 | 77,500 | 100% | 19,428 |
| ***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** | **577,100** | **86%** | **183,493** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 221,921 | 221,921 | 201,829 | 91% | 55,304 |
| Non Wage | 417,500 | 417,500 | 350,271 | 84% | 123,046 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 30,000 | 30,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **669,421** | **669,421** | **552,101** | **82%** | **178,350** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **24,999** | | |
| Wage | | | 20,102 | | |
| Non Wage | | | 4,898 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **24,999** | | |

**Summary of Department Revenues and Expenditure by Source**

Finance department was allocated annual budget of UGX 669,421,000.
Q4 the department cumulatively received a total of Ugx 577,100,000 representing 86% of the annual approved budget, spent Ugx 552,084,000 representing 82% of total releases and unspent 4% equivalent to ugx.25,017,000
Under performance of the accumulative revenue outturn was due to under performance of locally raised revenue which underperformed local revenue from recurrent grant at 82% and development grant at 0%.
The expenditure areas are as indicated in the physical performance highlights

## SECTION B : Summary by Department

**Reasons for unspent balances on the bank account**

The unspent balance of ugx.25,017,000. (4%) was due to wage for staff that are yet to be recruited and bank related charges

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

1 report produced on response to audit issues and submitted to AG at MOFPED and OAG
1 Q4 report for PBS produced and submitted to planner for consolidation
3 monthly reports produced
3 Months' salary and allowances paid to staff
Q4 report on supervision, verification and monitoring of debt collection was produced
UGX 4,741,183,075 of local revenue was realised

# VOTE: 606 Lira City Quarter 4

## 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 | 1,394,556 | 99% | 405,788 |
| Locally Raised Revenues | 655,000 | 655,000 | 645,859 | 99% | 217,529 |
| Urban Unconditional Grant Wage | 138,444 | 138,444 | 138,444 | 100% | 34,611 |
| Urban Unconditional Non-Wage | 610,252 | 610,253 | 610,253 | 100% | 153,647 |
| ***Development Revenues*** | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| **Total Revenues Shares** | **1,448,949** | **1,448,949** | **1,439,808** | **99%** | **417,101** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 138,444 | 138,444 | 138,298 | 100% | 47,716 |
| Non Wage | 1,265,253 | 1,265,253 | 1,251,181 | 99% | 425,187 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 45,252 | 45,252 | 45,251 | 100% | 11,313 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,448,949** | **1,448,949** | **1,434,731** | **99%** | **484,215** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **5,076** | | |
| Wage | | | 146 | | |
| Non Wage | | | 4,931 | | |
| ***Development Balances*** | | | **1** | | |
| Domestic Development | | | 1 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **5,077** | | |

**Summary of Department Revenues and Expenditure by Source**

During Q.4, the department of Statutory Bodies cumulatively received a total of U Shs 1,439,808,000 (99%) out of the revised budget of 1,448,949,000 and spent U Shs 1,434,731,000 (99%) leaving Shs 5,077,000 (0.35%).
The underperformance of the cumulative revenue outturn was due to local revenue which under performed at 99%.

**Reasons for unspent balances on the bank account**

The unspent balance was Shs 5,077,000 (0.35%) was due to Ex-gratia for Lira city councilors which will be paid in quarter 1 and for wage for staffs which was not yet recruited

## SECTION B : Summary by Department

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

6 Council meetings held in main council hall and minutes produced.
12 Contract committee meetings held and minutes produced
6 committees meetings held and minutes produced
14 Executive Committee meetings held and minutes Produced.
18 City land board meeting held and minute written
8 Meetings for City Service Commission
20 Meetings of Local Government Public Accounts Committee
12 Meetings of Security Committee

## 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 | 663,514 | 97% | 167,601 |
| Locally Raised Revenues | 40,000 | 40,000 | 17,344 | 43% | 6,176 |
| Programme Conditional Grant - Non Wage Recurrent | 257,510 | 257,510 | 257,510 | 100% | 64,378 |
| Programme Conditional Grant - Wage Recurrent | 388,660 | 388,660 | 388,660 | 100% | 97,047 |
| ***Development Revenues*** | 32,891 | 32,891 | 12,891 | 39% | 3,223 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 12,891 | 12,891 | 12,891 | 100% | 3,223 |
| **Total Revenues Shares** | **719,060** | **719,060** | **676,404** | **94%** | **170,824** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 388,660 | 388,660 | 378,699 | 97% | 113,278 |
| Non Wage | 297,510 | 297,510 | 274,826 | 92% | 113,930 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 32,891 | 32,891 | 12,890 | 39% | 9,890 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **719,060** | **719,060** | **666,415** | **93%** | **237,098** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **9,989** | | |
| Wage | | | 9,961 | | |
| Non Wage | | | 28 | | |
| ***Development Balances*** | | | **1** | | |
| Domestic Development | | | 1 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **9,990** | | |

**Summary of Department Revenues and Expenditure by Source**

During Quarter Four, the department cumulatively received UGX 676,404,000 (94%) of the approved annual budget of UGX 719,060,000. Spent UGX 666,415,000 (93%) leaving unspent balance of UGX 9,990,000 (1%). Under performance was recorded in Locally raised revenue at 43% and 0% for recurrent and development respectively.

**Reasons for unspent balances on the bank account**

## SECTION B : Summary by Department

The unspent balance of UGX 9,990,000 (1%) of the total release was largely due to bank related charges.

**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. Regional Agricultural trade show conducted at Ngetta ZARDI and also regional agricultural trade show attended in Jinja.
12. Vaccinated 6264 animals (cows, goats and sheep) against FMD.
Conducted staff capacity building training on reporting, ethics and integrity.

## 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 | 4,402,861 | 99% | 1,101,241 |
| Locally Raised Revenues | 94,000 | 94,000 | 39,242 | 42% | 11,124 |
| Programme Conditional Grant - Non Wage Recurrent | 847,866 | 847,866 | 847,866 | 100% | 211,966 |
| Programme Conditional Grant - Wage Recurrent | 3,515,753 | 3,515,753 | 3,515,753 | 100% | 878,150 |
| ***Development Revenues*** | 1,911,117 | 1,911,117 | 1,204,104 | 63% | 283,679 |
| External Financing | 776,400 | 776,400 | 69,387 | 9% | 0 |
| Programme Conditional Grant - Development | 1,134,717 | 1,134,717 | 1,134,717 | 100% | 283,679 |
| **Total Revenues Shares** | **6,368,736** | **6,368,736** | **5,606,965** | **88%** | **1,384,920** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 3,515,753 | 3,515,753 | 2,602,550 | 74% | 839,041 |
| Non Wage | 941,866 | 941,866 | 887,108 | 94% | 246,536 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 1,134,717 | 1,134,717 | 1,132,291 | 100% | 1,102,757 |
| External Financing | 776,400 | 776,400 | 38256.599 | 5% | 7,127 |
| **Total Expenditure** | **6,368,736** | **6,368,736** | **4,660,205** | **73%** | **2,195,460** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **913,203** | | |
| Wage | | | 913,203 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **33,556** | | |
| Domestic Development | | | 2,426 | | |
| External Financing | | | 31,130 | | |
| **Total Unspent** | | | **946,760** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

During Quarter 4, the health department cumulatively received UGX 5,606,965,000 (88%) of annual approved budget and spent UGX 4,660,205(73%) leaving unspent balance of UGX 946,760,000(15%).
The under-performance of the revenue out-turn was due to locally raised revenue which under-performed at 42% 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 946,760,000(15%) was due to wage for staff who have staffing gaps not yet filled in the department and the delayed recruitment.
The nonwage unspent is due to delayed 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 Q4, 456,552 people attended OPD against the annual target of 288,045, achieving 162%, 1033 new & relapse TB cases were registered against annual target of 864, achieving 120%. 139,26 facility deliveries registered against the annual target of 13970, achieving 100% of the annual target.
Cumulatively, 29 maternal deaths corresponding to a Maternal Mortality Ratio of 208 per 100,000 live births, which is above the national target of 98 per 100,000. 14,972 women attended ANC 1 against a target of 14,402, achieving 104%, Child health and immunization, 13,462 children received DPT3 vaccines, achieving 111% of the annual target, while 11686 received Measel Rubella 1 achieving 97% of the annual target, HPV vaccination coverage for 10-year-old girls is at 97% (4,317 vaccinated out of annual target of 4,407). 54,726 malaria cases were registered out of 456,552 OPD attendances, translating to 120 per 1,000 incidence which is lower than the national at 473 per 1,000.

## 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 | 18,651,063 | 18,606,515 | 104% | 5,403,131 |
| Locally Raised Revenues | 60,000 | 60,000 | 30,152 | 50% | 8,176 |
| 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 | 2,999,298 | 102% | 1,009,554 |
| Programme Conditional Grant - Wage Recurrent | 14,788,557 | 15,451,838 | 15,451,838 | 104% | 4,360,420 |
| Urban Unconditional Grant Wage | 99,928 | 99,928 | 99,928 | 100% | 24,982 |
| ***Development Revenues*** | 559,121 | 1,123,901 | 1,123,901 | 201% | 422,170 |
| Programme Conditional Grant - Development | 259,121 | 823,901 | 823,901 | 318% | 347,170 |
| Urban Discretionary Equalisation Development Grant | 300,000 | 300,000 | 300,000 | 100% | 75,000 |
| **Total Revenues Shares** | **18,483,904** | **19,774,965** | **19,730,417** | **107%** | **5,825,302** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 14,888,485 | 15,551,765 | 14,575,178 | 98% | 4,398,404 |
| Non Wage | 3,036,298 | 3,099,298 | 3,048,261 | 100% | 1,263,900 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 559,121 | 1,123,901 | 1,123,901 | 201% | 829,997 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **18,483,904** | **19,774,965** | **18,747,340** | **101%** | **6,492,301** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **983,076** | | |
| Wage | | | 976,587 | | |
| Non Wage | | | 6,489 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **983,076** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

By the end of Quarter 4, the Education Department had cumulatively received a total of UGX 19,730,417,000 out of the approved budget of UGX 18,483,904,000 representing 107% of the approved budget. This performance was higher than cumulative the quarterly release target of 100%. This was due to over performance and release of some revenue sources such as Programme Conditional Grant - Development(318%) as result of suplimentary to seed schools, Programme Conditional Grant - Non Wage Recurrent (102%), and Programme Conditional Grant - Wage Recurrent(104%) despite over performance of this revenue source, others underperformed for instance Local Revenue 50%, and Other Transfers from Central Government at 63%. There was unspent balance of 982,574,000 which were due to Wages and Non Wage

**Reasons for unspent balances on the bank account**

The unspent balance consists of wages that were meant to pay teachers' salaries to be recruited and Non-Wages due to bank related charges

**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
Staff Salaries paid

## 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 | 1,730,178 | 96% | 382,503 |
| Locally Raised Revenues | 140,000 | 140,000 | 26,220 | 19% | 0 |
| Other Transfers from Central Government | 309,717 | 309,717 | 346,103 | 112% | 43,039 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| Urban Unconditional Grant Wage | 357,855 | 357,855 | 357,855 | 100% | 89,464 |
| ***Development Revenues*** | 640,000 | 1,499,612 | 1,422,874 | 222% | 984,430 |
| Locally Raised Revenues | 640,000 | 640,000 | 563,262 | 88% | 124,818 |
| Programme Conditional Grant - Development | 0 | 859,612 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 0 | 0 | 859,612 | 0% | 859,612 |
| **Total Revenues Shares** | **2,447,572** | **3,307,184** | **3,153,052** | **129%** | **1,366,933** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 357,855 | 357,855 | 357,677 | 100% | 91,266 |
| Non Wage | 1,449,717 | 1,449,717 | 1,347,051 | 93% | 913,591 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 640,000 | 1,499,612 | 1,403,002 | 219% | 964,558 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **2,447,572** | **3,307,184** | **3,107,731** | **127%** | **1,969,415** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **25,450** | | |
| Wage | | | 178 | | |
| Non Wage | | | 25,272 | | |
| ***Development Balances*** | | | **19,872** | | |
| Domestic Development | | | 19,872 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **45,322** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

During the quarter 4, the Department cumulatively received UGX 3,153,052,000 out of the Annual approved budget of UGX 2,447,572,000 representing 129% and leaving unspent balance of UGx 45,322,000 (2%). The over performance of the cumulative revenue out turn was due to OGT (URF) which overperformed at 112% and USMID supplementary received in Q4. However, locally raised revenue under performed at 19% and 88% for recurrent and development revenue respectively.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 45,322,000 (2%) was mainly attributed to delay in accessing hired roads equipment from UTC Lira and some committed funds.

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

Staff salaries paid; There was completion of payment for the purchase of the grader and the roller, payment of wages for road gangs done;
76.2 km road maintained
6km of road network designed under USMID II

## SECTION B : Summary by Department

### *Department: Water*

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

N / A

N / A

N / A

N / A

# VOTE: 606 Lira City Quarter 4

## SECTION B : Summary by Department

### *Department: Natural Resources*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 400,000 | 400,000 | 400,000 | 100% | 100,000 |
| Urban Unconditional Grant Wage | 400,000 | 400,000 | 400,000 | 100% | 100,000 |
| ***Development Revenues*** | 180,000 | 209,900 | 155,195 | 86% | 32,376 |
| External Financing | 0 | 29,900 | 29,900 | 0% | 0 |
| Locally Raised Revenues | 180,000 | 180,000 | 125,295 | 70% | 32,376 |
| **Total Revenues Shares** | **580,000** | **609,900** | **555,195** | **96%** | **132,376** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 400,000 | 400,000 | 357,507 | 89% | 131,296 |
| Non Wage | 0 | 0 | 0 | 0% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 180,000 | 180,000 | 96,079 | 53% | 33,536 |
| External Financing | 0 | 29,900 | 29900.3 | 0% | 0 |
| **Total Expenditure** | **580,000** | **609,900** | **483,486** | **83%** | **164,832** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **42,493** | | |
| Wage | | | 42,493 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **29,216** | | |
| Domestic Development | | | 29,216 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **71,709** | | |

**Summary of Department Revenues and Expenditure by Source**

The department in Q4 cumulatively received a total 555,195,000 representing 96% of the approved budget (580,000,000) & spent 483,486,000=(83%), leaving unspent balance of 71,709,000= (13%). The under performance of the revenue out-turn was Locally raised revenue under Development which performed at 78% and External Financing at 0%.

**Reasons for unspent balances on the bank account**

The unspent Balance of UGX 71,709,000 (13%) was due to wage meant for salaries of the City Environment, Natural Resource officer & City Physical Planner which were not yet recruited and Development Grant was meant for payment of processing Certificate of Customary Ownership.

## SECTION B : Summary by Department

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

1.Salary for 8 staffs paid
2.Paid housing and transport Allowance for 8 staffs
3.Paid 20 Contract/support staffs wages
4.Titled of Akolodong Market Land
5.Titled of Abattior Land
6.Approved 6 development permission for building plans
7.Conducted 3 Physical Planning meetings
8.Generated 3 Physical planning reports
9.pegged boundaries of 4 Roads at Akii Bua Stadium
10.Conducted inspection and monitoring of 12 projects under education and health
11.Held 4 Radio talk shows
12.Attended 2 workshops e.g, budget Conference, Join for water, Energy efficiency, NEMA
13.Held 6 meetings for Land Board
14.held 5 community meeting on wetlands. acquired 1 titles for Abattior Land
15.Updated PDP for Teso A and Lira Modern in Lira City West Division
16.Preparation of Boke Physical Development conducted

## 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 | 226,279 | 95% | 58,639 |
| Locally Raised Revenues | 60,000 | 60,000 | 47,171 | 79% | 13,862 |
| Other Transfers from Central Government | 45,000 | 45,000 | 14,598 | 32% | 2,151 |
| Programme Conditional Grant - Non Wage Recurrent | 53,483 | 53,483 | 53,483 | 100% | 13,371 |
| Urban Unconditional Grant Wage | 125,625 | 125,625 | 125,625 | 100% | 31,406 |
| ***Development Revenues*** | 45,000 | 0 | 14,598 | 32% | 2,151 |
| **Total Revenues Shares** | **284,108** | **284,108** | **240,877** | **85%** | **60,790** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 125,625 | 125,625 | 102,787 | 82% | 30,907 |
| Non Wage | 158,483 | 158,483 | 100,653 | 64% | 27,232 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **284,108** | **284,108** | **203,440** | **72%** | **58,139** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **22,838** | | |
| Wage | | | 22,838 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **14,598** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **37,436** | | |

**Summary of Department Revenues and Expenditure by Source**

The Department in Q4 cumulatively received 85% (UGX 240,877,000=) and spent 72% (Ugx 203,440,000=) leaving unspent balance of 13% (Ugx 37,436,000=). The under performance had been due to Local Revenue which was released at only 79% and also other government transfer 32%.

**Reasons for unspent balances on the bank account**

The unspent balance of 13% (ugx 37,436 ,000=) was due to wage for staff salaries which was underpaid and others activities to be implemented in Q1

## SECTION B : Summary by Department

**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 quarters,. 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 4

## SECTION B : Summary by Department

### *Department: Planning*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 544,361 | 544,361 | 455,801 | 84% | 111,968 |
| Locally Raised Revenues | 269,500 | 269,500 | 180,940 | 67% | 43,200 |
| Urban Unconditional Grant Wage | 182,821 | 182,821 | 182,821 | 100% | 45,705 |
| Urban Unconditional Non-Wage | 92,040 | 92,040 | 92,040 | 100% | 23,063 |
| ***Development Revenues*** | 115,581 | 115,581 | 99,081 | 86% | 23,520 |
| Locally Raised Revenues | 21,500 | 21,500 | 5,000 | 23% | 0 |
| Urban Discretionary Equalisation Development Grant | 94,081 | 94,081 | 94,081 | 100% | 23,520 |
| **Total Revenues Shares** | **659,942** | **659,942** | **554,882** | **84%** | **135,489** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 182,821 | 182,821 | 90,890 | 50% | 34,618 |
| Non Wage | 361,540 | 361,540 | 272,799 | 75% | 69,516 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 115,581 | 115,581 | 94,081 | 81% | 43,930 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **659,942** | **659,942** | **457,770** | **69%** | **148,064** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **92,112** | | |
| Wage | | | 91,931 | | |
| Non Wage | | | 181 | | |
| ***Development Balances*** | | | **5,000** | | |
| Domestic Development | | | 5,000 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **97,112** | | |

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 84% (554,882,000=) out of the annual approved budget and spent 69% (457,770,000=) leaving shs. 97,112,000= (15%) unspent. The underperformance of the cumulative revenue out turn was due to Locally Raised Revenues for Recurrent and Development which underperformed at 67% and 23% respectively.

**Reasons for unspent balances on the bank account**

## SECTION B : Summary by Department

The unspent balance of shs: 97,112,000 (15%) was due to wage meant for salaries of the City Planner which had been under paid and some staff positions which were not yet filled and bank related charges.

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

3 staff salaries paid, Q.3 PBS reports FY 2025-2026 produced and submitted to MOFPED, Approved Budget and Performance Contract FY 2026-2027 produced and submitted to MoFPED, Certificate of CDPIV compliance was collected from NPA, Q.3 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, 1 laptop compute, 1 projector, 2 office executive chairs, 1 executive office table and 1 metallic filling cabinet procured and delivered in good condition.

# VOTE: 606 Lira City Quarter 4

## SECTION B : Summary by Department

### *Department: Internal Audit*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 130,495 | 130,495 | 93,414 | 72% | 24,997 |
| Locally Raised Revenues | 55,000 | 55,000 | 17,919 | 33% | 6,106 |
| Urban Unconditional Grant Wage | 27,995 | 27,995 | 27,995 | 100% | 6,999 |
| Urban Unconditional Non-Wage | 47,500 | 47,500 | 47,500 | 100% | 11,893 |
| ***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** | **93,414** | **69%** | **24,997** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 27,995 | 27,995 | 21,581 | 77% | 4,420 |
| Non Wage | 102,500 | 102,500 | 63,148 | 62% | 19,766 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 5,000 | 5,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **135,495** | **135,495** | **84,729** | **63%** | **24,186** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **8,685** | | |
| Wage | | | 6,414 | | |
| Non Wage | | | 2,271 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **8,685** | | |

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received a total of UGX 93,414,000 (69%) of the annual approved budget (135,495,000), spent UGX 84,453,000 (62%) leaving UGX 8,961,000 (7%) unspent. This underperformance was due to locally raised revenue which performed at only 33% 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 8,961,000 (7%) of wage was meant for payment of staff salary for Senior Internal Auditor who died and not yet replaced.

## SECTION B : Summary by Department

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

Staff salaries paid, Internal Audit Report Compiled and submitted, 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 4

## SECTION B : Summary by Department

### *Department: Trade, Industry and Local Development*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 160,776 | 160,776 | 127,602 | 79% | 32,945 |
| Locally Raised Revenues | 40,000 | 40,000 | 6,826 | 17% | 2,751 |
| Programme Conditional Grant - Non Wage Recurrent | 49,056 | 49,056 | 49,056 | 100% | 12,264 |
| Urban Unconditional Grant Wage | 71,720 | 71,720 | 71,720 | 100% | 17,930 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **160,776** | **160,776** | **127,602** | **79%** | **32,945** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 71,720 | 71,720 | 55,610 | 78% | 14,943 |
| Non Wage | 89,056 | 89,056 | 55,882 | 63% | 15,015 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **160,776** | **160,776** | **111,493** | **69%** | **29,958** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **16,109** | | |
| Wage | | | 16,109 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **16,109** | | |

**Summary of Department Revenues and Expenditure by Source**

During the fourth Quarter FY 2025/26, the Department cumulatively received ushs 127,602,000 (79%) of the Annual Approved Budget Estimates of shs 160,776,000) and spent Shs. 111,493,000 (69%) leaving unspent balance of Shs. 16,109,000 (10%). The under performance of the cumulative revenue out turn was due to locally raised revenue which performed at only 17%.

**Reasons for unspent balances on the bank account**

The Balance on account of ushs 16,109,000 (10%) of the cumulative revenue received was for unexpended wage meant for staff not yet recruited.

## 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.

## 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** | | |
| | 21 days of enforcement of trade order were conducted | Implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221009 Welfare and Entertainment | 3,000 | 630 |
| **Total for Key Service Area** | **3,000** | **630** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 630 |
| 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** | | |
| Adaptation studies conducted | 0 Adaptation studies conducted | It was no funded due to low collections of local revenue |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 1,169 |
| **Total for Key Service Area** | **2,000** | **1,169** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,169 |
| 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** | | |
| Climate change adaptation studies conducted | 0 Climate change adaptation studies conducted | Inadequate funding to facilitate the studies |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| **Total for Key Service Area** | **2,000** | **0** |
| Wage | 0 | 0 |

*Department: 010 Administration*

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

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

| | | |
|---|---|---|
| 20 facilities managed | NA | |

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

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

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

| | | |
|---|---|---|
| 14 | 17 revenue service contracts awarded | Others were handled in the other Quarter |
| 7 | 0 framework contracts awarded | Implemented as planned |
| 64 | 162 firms prequalified | Implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221001 Advertising and Public Relations | | 8,000 | 0 |
| 221008 Information and Communication Technology Supplies. | | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000 | 0 |
| 221012 Small Office Equipment | | 2,000 | 0 |
| 227001 Travel inland | | 3,000 | 2,981 |
| | **Total for Key Service Area** | **23,000** | **2,981** |
| | Wage | 0 | 0 |
| | Non-Wage | 23,000 | 2,981 |

*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**

| | | |
|---|---|---|
| No archival boxes purchased | 0 archival boxes purchased | It was not funded |
| customized files for Lira City Council Purchased | 50 customized files for Lira City Council Purchased | Implemented as planned |
| files closed and transferred to the records Centre | 100 files closed and transferred to the records Centre | Implemented as planned |
| Updated file classification list | 0 Updated file classification list | Implemented in Q1 and Q3 |
| dispatched mails and correspondences routed | 500 dispatched mails and correspondences routed | Implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 4,000 |
| 221003 Staff Training | 2,500 | 0 |
| 221012 Small Office Equipment | 21,500 | 1,000 |
| 222002 Postage and Courier | 1,000 | 0 |
| 227001 Travel inland | 2,500 | 0 |
| **Total for Key Service Area** | **31,500** | **5,000** |
| Wage | 0 | 0 |
| Non-Wage | 31,500 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

| | | |
|---|---|---|
| 12 | 3 media engagement conducted | Implemented as planned |

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

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

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

### 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 | 328 Pensioners paid | Implemented as planned |
| Pensioners list updated | 38 Pensioners list updated | Implemented as planned |
| Pension payroll printed | Pension payroll printed | Implemented as planned |
| Pensioners paid gratuity | 9 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 | IPPS files to be sent by ministry of public serviced |
| 1441 staff paid Salary | 1474 staffs paid salaries | The increase was due to recruitment of new staff at health department |
| **PIAP Output: 14060104 Cross cutting issues mainstreamed** | | |
| 20 cross cutting issues mainstreamed | 4 cross cutting issues mainstreamed | Implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 629,966 | 180,736 |
| 273104 Pension | | 2,496,704 | 1,357,623 |
| 273105 Gratuity | | 2,027,653 | 1,411,635 |
| | **Total for Key Service Area** | **5,154,323** | **2,949,995** |
| | Wage | 629,966 | 180,736 |
| | Non-Wage | 4,524,357 | 2,769,258 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 390017 Public Service Performance management**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14010402 Community scorecard implemeted** | | |
| Community Score Card Implemented | 0 Community Score Card Implemented | It was budget in Q3 |
| **PIAP Output: 14060105 Human Resources managed** | | |
| Human Resources Managed | 0 | Issues were not raised |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 55,628 | 3,304 |
| 227001 Travel inland | | 130,000 | 7,500 |
| 312221 Light ICT hardware - Acquisition | | 20,000 | 0 |
| | **Total for Key Service Area** | **205,628** | **10,804** |
| | Wage | 0 | 0 |
| | Non-Wage | 55,628 | 3,304 |

## *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 monitoring field visits conducted | 4 | Implemented as planned |
| 25 of Public Infrastructure works inspected | 25 of Public Infrastructure works inspected | Implemented as planned |
| 20 files closed and transferred to the records Centre | 20 files closed and transferred to the records Centre | The numbers of files budgeted to be transferred as undervalued compared to the actual |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,300 | 410 |
| 212102 Medical expenses (Employees) | 20,000 | 1,500 |
| 221001 Advertising and Public Relations | 8,000 | 1,800 |
| 221002 Workshops, Meetings and Seminars | 24,000 | 7,830 |
| 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 | 11,683 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 26 |
| 221012 Small Office Equipment | 18,500 | 0 |
| 221017 Membership dues and Subscription fees. | 10,000 | 140 |
| 223004 Guard and Security services | 21,000 | 0 |
| 223005 Electricity | 13,000 | 195 |
| 223006 Water | 10,000 | 0 |
| 224001 Medical Supplies and Services | 6,000 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 6,000 | 5,000 |
| 225101 Consultancy Services | 25,000 | 0 |
| 227001 Travel inland | 81,700 | 19,061 |
| 227004 Fuel, Lubricants and Oils | 94,000 | 19,915 |
| 228001 Maintenance-Buildings and Structures | 83,500 | 0 |
| 228002 Maintenance-Transport Equipment | 32,000 | 4,917 |
| 228004 Maintenance-Other Fixed Assets | 7,100 | 642 |
| 263402 Transfer to Other Government Units | 0 | 855,205 |
| **Total for Key Service Area** | **521,472** | **928,324** |
| Wage | 0 | 0 |

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 437,972 | 811,672 |
| | 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**

| | | |
|---|---|---|
| 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 | 51.6% 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 | The new health staffing level and some staffs retired and they are not replaced |
| 135 staff submitted performance reports | 233 staff submitted performance reports | Others are being submitted |
| 1334 staff paid Salary | 1474 staff salaries paid | There were new recruitment of staffs in health department |
| 135 staff submitted their performance plans | 1,374 staff submitted their performance plans | Education staff at schools do theirs in Q2 |
| 14 staff submitted to rewards and sanctions committee | 7 staff submitted to rewards and sanctions committee | There was no variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | 7,000 | 1,750 |
| 221002 Workshops, Meetings and Seminars | 18,000 | 12,243 |
| 221003 Staff Training | 5,000 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 5,344 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,134 | 1,285 |
| 227001 Travel inland | 6,000 | 1,190 |
| **Total for Key Service Area** | **57,134** | **21,812** |
| Wage | 0 | 0 |
| Non-Wage | 57,134 | 21,812 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **9,818,108** | **3,920,715** |
| Wage | 629,966 | 180,736 |
| Non-Wage | 8,488,031 | 3,615,825 |
| GoU Dev | 600,112 | 124,153 |
| Ext Finance | 100,000 | 0 |

## 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** | | |
| 9 months salary paid for 22 staff | staff salaries paid for 3 months | implemented as planned |
| 1 financial report, 1 Q4 report | 1 nine months Financial report produced and submitted to MOFPED , Q3 PBS report produced and submitted to Planning unit for consolidation, 3 monthly reports produced | implemented as planned |
| Financial management training reports produced | Training was conducted at OBER HCIV and Ongicha HC 11 | training was not carried out in some facilities due financial short falls |
| Q1 report on mentoring produced | 1 report produced on training in Primary Schools | some schools were not trained due to lack of funds |
| 3 monthly reports produced | 3 monthly reconciliation reports produced for all accounts of Council | implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 221,921 | 55,304 |
| **Total for Key Service Area** | **221,921** | **55,304** |
| Wage | 221,921 | 55,304 |
| 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 | UGx 1,360,260,344 was collected in Q4 | Revenue through BIMS was not realized<br>projects under USMID were not outsourced to generate revenue |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,368 | 36,285 |
| 221001 Advertising and Public Relations | 24,000 | 4,630 |
| 221002 Workshops, Meetings and Seminars | 24,473 | 11,621 |
| 221007 Books, Periodicals & Newspapers | 1,040 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 510 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,600 | 1,567 |

*Department: 020 Finance*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221012 Small Office Equipment | 2,000 | 1,500 |
| 221017 Membership dues and Subscription fees. | 2,019 | 0 |
| 222001 Information and Communication Technology Services. | 10,200 | 0 |
| 227001 Travel inland | 84,060 | 26,528 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 5,340 |
| 228002 Maintenance-Transport Equipment | 10,790 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,200 | 367 |
| 312229 Other ICT Equipment - Acquisition | 6,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 4,000 | 0 |
| **Total for Key Service Area** | **243,750** | **88,348** |
| Wage | 0 | 0 |
| Non-Wage | 233,750 | 88,348 |
| 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**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 1b shs. locally collected | ugx 1,360,260,344 of own source revenue was collected | Revenue from building plans did not perform<br>projects under USMID did not generate revenue |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,640 | 16,282 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 1,425 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 920 |
| 221012 Small Office Equipment | 600 | 454 |
| 221014 Bank Charges and other Bank related costs | 600 | 154 |
| 221016 Systems Recurrent costs | 30,000 | 7,508 |
| 221017 Membership dues and Subscription fees. | 1,200 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 227001 Travel inland | 55,210 | 3,535 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 2,600 |

*Department: 020 Finance*

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 320 |
| 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** | **34,698** |
| Wage | 0 | 0 |
| Non-Wage | 183,750 | 34,698 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **669,421** | **178,350** |
| Wage | 221,921 | 55,304 |
| Non-Wage | 417,500 | 123,046 |
| GoU Dev | 30,000 | 0 |
| Ext Finance | 0 | 0 |

## *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 | The funds were utilized as planned |
| | 12 Contract committee meetings held and minutes produced | it was implemented as planned |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000014 Administrative and Support Services** | | |
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| | 6 Council meetings held in main council hall and minutes produced. | it was implemented as planned |
| | 8 Meetings for City Service Commission | it was implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,800 | 29,210 |
| 221009 Welfare and Entertainment | 30,000 | 4,150 |
| 222001 Information and Communication Technology Services. | 20,000 | 18,522 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 460 |
| **Total for Key Service Area** | **130,800** | **52,342** |
| Wage | 0 | 0 |
| Non-Wage | 130,800 | 52,342 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

***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** | | |
| Monitoring of Government Programme strengthened | 6 committee meetings held and minutes produced | it was implemented as planned |
| | 12 security meetings held and minutes produced | it was implemented as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,840 | 5,488 |
| **Total for Key Service Area** | **12,840** | **5,488** |
| Wage | 0 | 0 |
| Non-Wage | 12,840 | 5,488 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17040201 Capacity of LG Leaders built** | | |
| | 14 Executive Committee meetings held and minutes Produced | it was implemented as planned |
| | 6 committees meetings held and minutes produced | it was implemented as planned |
| | 8 Meetings for City Service Commission | completed as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 138,444 | 47,716 |
| 211105 Ex-Gratia for Political leaders. | 553,453 | 191,198 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 157,681 | 102,782 |
| 211107 Boards, Committees and Council Allowances | 398,959 | 69,663 |
| 221009 Welfare and Entertainment | 9,911 | 7,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,800 | 0 |
| 227001 Travel inland | 31,848 | 4,620 |
| **Total for Key Service Area** | **1,300,096** | **423,779** |
| Wage | 138,444 | 47,716 |
| Non-Wage | 1,116,400 | 364,750 |
| GoU Dev | 45,252 | 11,313 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,448,949** | **484,215** |
| Wage | 138,444 | 47,716 |

| | | |
|---|---|---|
| Non-Wage | 1,265,253 | 425,187 |
| GoU Dev | 45,252 | 11,313 |
| Ext Finance | 0 | 0 |

## *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Agricultural Extension** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 01011101 Climate smart agricultural practices undertaken** | | |
| Complete two trainings and inspection visit | 2 Trainings and inspection visits conducted | Conducted as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 24,000 | 7,705 |
| 312221 Light ICT hardware - Acquisition | | 7,000 | 7,000 |
| | **Total for Key Service Area** | **31,000** | **14,705** |
| | Wage | 0 | 0 |
| | Non-Wage | 24,000 | 7,705 |
| | GoU Dev | 7,000 | 7,000 |
| | Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| 7,500 Doses of the FMD vaccines produced (million doses) | 7,500 Doses of FMD vaccines procured and vaccinated | Activity Conducted as planned |
| 35 Households supported with pest, vector and disease control inputs | 35 Households Supported | Conducted as planned |
| 25 Area (km²) freed from Tsetse infestation and Trypanosomiasis | 25 Square Kilometers of areas within the City freed from Tse-tse infestations and Trypanosomiasis | Conducted as planned |
| 3 Extension Staff trained in Integrated Pest, Vector and disease control | 7 Extension workers were trained in integrated Pest, Vector and Disease control | 4 Community Based Facilitators (CBF) under PDM were also trained adding the numbers to 7 |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 388,660 | 113,278 |
| 227001 Travel inland | | 40,000 | 10,470 |
| 227004 Fuel, Lubricants and Oils | | 8,083 | 2,021 |
| 312216 Cycles - Acquisition | | 20,000 | 0 |
| | **Total for Key Service Area** | **456,743** | **125,769** |
| | Wage | 388,660 | 113,278 |
| | Non-Wage | 48,083 | 12,491 |
| | GoU Dev | 20,000 | 0 |
| | Ext Finance | 0 | 0 |

### Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 010074 Vector and disease control** | | |
| **PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| quarterly, weekly and daily diseases surveillance conducted | Daily, Weekly and Quarterly Diseases surveillance conducted | Conducted as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 224002 Veterinary supplies and services | 4,000 | 1,000 |
| 224010 Protective Gear | 1,891 | 1,890 |
| 227001 Travel inland | 18,000 | 8,650 |
| **Total for Key Service Area** | **23,891** | **11,540** |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 8,650 |
| GoU Dev | 5,891 | 2,890 |
| Ext Finance | 0 | 0 |

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

**Key Service Area: 000090 Climate Change Adaptation**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 4,000 | 4,000 |
| **Total for Key Service Area** | **4,000** | **4,000** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 4,000 |
| 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 | 1 Test drive was conducted | Implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 4,000 | 2,000 |
| **Total for Key Service Area** | **4,000** | **2,000** |
| Wage | 0 | 0 |

***Department: 040 Production and Marketing***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 4,000 | 2,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

N / A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 2,000 |
| **Total for Key Service Area** | **10,000** | **4,000** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 4,000 |
| 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**

| | | |
|---|---|---|
| 2 Quality Compliance and Quality Standards to be conducted | 2 Quality compliance and standards conducted | Implemented as planned |
| Not planned | Not planned for this Quarter | Not planned for this Quarter |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,100 | 5,741 |
| **Total for Key Service Area** | **22,100** | **5,741** |
| Wage | 0 | 0 |
| Non-Wage | 22,100 | 5,741 |
| 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 for this quarter |
| Not planned | Not planned for this quarter | Not planned for this quarter |

### Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established** | | |
| Not planned | Not planned for this quarter | Not planned for this quarter |

| Expenditures incurred in the Quarter to deliver 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** | **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** | | |
| 5 farmer organizations to be strengthened | 5 farmer organizations strengthened | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 227001 Travel inland | 30,000 | 7,767 |
| **Total for Key Service Area** | **30,000** | **7,767** |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 7,767 |
| 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 conducted | Implemented as planned |
| 3 Housing and Transport allowances to be facilitated | 3 Housing and Transport allowances facilitated | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 6,176 |
| **Total for Key Service Area** | **20,000** | **6,176** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 6,176 |
| GoU Dev | 0 | 0 |

## *Department: 040 Production and Marketing*

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

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| | | |
|---|---|---|
| 49 to be paid in Quarter IV | 49 Town Agents paid | Implemented as planned |
| 49 | 49 PDCs facilitated to monitor PDM | Implemented as planned |
| 1000 households trained | 1,000 households trained | Implemented as planned |

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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** | **237,098** |
| Wage | 388,660 | 113,278 |
| Non-Wage | 297,510 | 113,930 |
| GoU Dev | 32,891 | 9,890 |
| Ext Finance | 0 | 0 |

# VOTE: 606 Lira City Quarter 4

## *Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | Replacement VHTs have been 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) | 80 | There has been an increase from Q3 at 74, all the focal point persons are now able to report and collect samples |
| Number of samples collected and analysis done per quarter(10) | 3 | Q4 target not achieved but annual target has been 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% of the pregnant women attending ANC tested HIV positive | There is a reduction from Q3 from 1.6 to 1.4 |
| Prevalence of anaemia in pregnancy (6.5%) | 16.3% | This is high , target not achieved |
| Prevalence of positive syphilis serology in pregnant women (0.8%) | 1.1% | Target not achieved, a reduction from 1.5% in Q3 has been registered |

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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 | 1,177 |
| 224001 Medical Supplies and Services | 915,400 | 0 |
| 225204 Monitoring and Supervision of capital work | 21,448 | 10,947 |
| 227001 Travel inland | 6,080 | 4,969 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 6,000 |
| 228001 Maintenance-Buildings and Structures | 53,476 | 40,599 |
| 228002 Maintenance-Transport Equipment | 24,552 | 18,394 |
| 263308 Sector Conditional Grant (Non-Wage) | 515,470 | 151,350 |
| 312121 Non-Residential Buildings - Acquisition | 79,759 | 37,843 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 25,000 | 74,989 |
| 312139 Other Structures - Acquisition | 241 | 0 |

## Department: 050 Health

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 312216 Cycles - Acquisition | 10,241 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 915,385 |
| **Total for Key Service Area** | **1,706,075** | **1,268,666** |
| Wage | 0 | 0 |
| Non-Wage | 571,358 | 165,910 |
| GoU Dev | 1,134,717 | 1,102,757 |
| 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 1000 | 9 | There is limited IP support for outreaches |

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

| | | |
|---|---|---|
| TPT initiation target set at 24 | 12 | Annual target achieved |

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

| | | |
|---|---|---|
| Number of samples collected and analysis done per quarter(10) | 11 | Target acheived |
| 30 Alerts received | 10 | 10 Alerts received |

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

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

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 3 months ART Retention Rate Increased (95%) | 98% | Target achieved through MMD, and followups of clients |

### *Department: 050 Health*

| 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** | | |
| 50 males circumcised | 11 | No funding to support outreaches |
| Percentage of population who know 3 methods of HIV preventions (80%) | 95 | Target achieved |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 2,704 |
| 221003 Staff Training | 28 | 20 |
| 227001 Travel inland | 790,400 | 7,127 |
| **Total for Key Service Area** | **810,428** | **9,851** |
| Wage | 0 | 0 |
| Non-Wage | 34,028 | 2,724 |
| GoU Dev | 0 | 0 |
| Ext Finance | 776,400 | 7,127 |

**Key Service Area: 000039 Policies, Regulations and Standards**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| 3% of health institutions with Client Charters | 100% | All health facilities have client charters |
| 3% of health institutions with Client Charters | 100% | All health facilities have |
| 20% of health workers trained in Human rights based approach, client charter and ethical conduct | 80% | New staff were inducted and trained |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,515,753 | 839,041 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,960 | 8,782 |
| 221012 Small Office Equipment | 2,400 | 0 |
| 227001 Travel inland | 5,640 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 20,000 | 0 |
| **Total for Key Service Area** | **3,571,753** | **847,823** |
| Wage | 3,515,753 | 839,041 |
| Non-Wage | 56,000 | 8,782 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320135 Sanitation and hygiene Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| Number of existing water supplies rehabilitated (250) | 2 | Anyomorem and Punuluru |

## *Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| 6 sanitation awareness campaigns Conducted | 8 | Target acheived |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| 30 sanitation awareness creation conducted in urban areas | 30 | Health Assistants collaborate with health facilities, hence target achieved |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 4,000 | 0 |
| **Total for Key Service Area** | **4,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **6,368,736** | **2,195,460** |
| Wage | 3,515,753 | 839,041 |
| Non-Wage | 941,866 | 246,536 |
| GoU Dev | 1,134,717 | 1,102,757 |
| Ext Finance | 776,400 | 7,127 |

## Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| 2 classroom blocks constructed in two primary schools | 0 classroom blocks constructed | It was Implemented in Q1, Q2 and Q3 |
| 7 five stance toilets constructed in 7 primary schools | No toilet was constructed | The project was implemented in Q2 and Q3 |
| 8 primary schools fenced | No primary schools were fenced | The projects were implemented in Q1, Q2, and Q3 |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| 7 secondary schools inspected at least once per term | 7 secondary schools inspected at least once per term | There was no variation |
| 44 public primary schools inspected at least once per term | 44 public primary schools inspected at least once per term | Implemented as planned |
| 16 School Management Committees trained in leadership and management | No School Management Committees trained in leadership and management | The activity were implemented in Q1,Q2 and Q3 |
| 14 schools (primary) with updated/developed annual school improvement plans | 44 schools (primary) with updated/developed annual school improvement plans | Implemeneted as planned |
| | 8 schools (secondary) with updated/developed annual school improvement plans | New seed school were added |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 263308 Sector Conditional Grant (Non-Wage) | 1,191,369 | 401,094 |
| **Total for Key Service Area** | **1,191,369** | **401,094** |
| Wage | 0 | 0 |
| Non-Wage | 1,191,369 | 401,094 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Secondary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| 7 secondary schools inspected at least once per term | 8 secondary schools inspected at least once per term | New seed schools was introduced by the goverment |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 263308 Sector Conditional Grant (Non-Wage) | 1,303,202 | 501,745 |

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | **Total for Key Service Area** | **1,303,202** | **501,745** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,303,202 | 501,745 |
| | 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**

| | | |
|---|---|---|
| Secondary Schools inspected and reports produced | 8 Secondary Schools inspected and reports produced | Implemented as planned |

**Expenditures incurred in the Quarter to deliver 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 | No Climate action plan implemented | It was implemented in Q1 |

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

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

**Key Service Area: 000090 Climate Change Adaptation**

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

| | | |
|---|---|---|
| It was not budgeted for | No climate change action plans prepared | It was not budgeted |

*Department: 060 Education*

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

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

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

| | | |
|---|---|---|
| 20% of schools inspected under environmental health | 80% of schools inspected under environmental healthN | No variation |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 29,500 | 9,834 |
| | **Total for Key Service Area** | **29,500** | **9,834** |
| | Wage | 0 | 0 |
| | Non-Wage | 29,500 | 9,834 |
| | 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 | No Inspectors of Schools and Associate Assessors trained in the e-inspection system twice a year | It was no budgeted in the Q4 |
| 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 | 44 School Management Committees trained in leadership and management | Low release of fund |
| 8 schools (secondary) with updated/developed annual school improvement plans | 8 schools (secondary) with updated/developed annual school improvement plans | Implemented as planned |
| 45 of schools (primary) with updated/developed annual school improvement plans | 8 schools (secondary) with updated/developed annual school improvement plans | Implemented as planned |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 14,888,485 | 4,398,404 |
| | **Total for Key Service Area** | **14,888,485** | **4,398,404** |
| | Wage | 14,888,485 | 4,398,404 |

***Department: 060 Education***

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

**Key Service Area: 320003 Assets and Facilities Management**

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

| | | |
|---|---|---|
| 16 dilapidated existing public primary schools rehabilitated, renovated and expanded | 0 dilapidated existing public primary schools rehabilitated, renovated and expanded | They were implemented in Q1, Q2, and Q3 |
| 7 gender and disability sensitive emptiable VIP latrines constructed | No gender and disability sensitive emptiable VIP latrines constructed | It was built in Q1,Q2 and Q3 |
| 6 permanent classrooms in public primary schools constructed or rehabilitated | 0 permanent classrooms in public primary schools constructed | Implemented as planned |
| 74 teachers recruited in public primary schools | 0 teachers recruited in public primary schools | There were no wage bill released by the ministry |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 58,919 | 10,832 |
| 227001 Travel inland | 40,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 349,933 | 315,041 |
| 312121 Non-Residential Buildings - Acquisition | 250,000 | 245,326 |
| 312129 Other Buildings other than dwellings - Acquisition | 300,000 | 300,000 |
| **Total for Key Service Area** | **998,852** | **871,199** |
| Wage | 0 | 0 |
| Non-Wage | 439,731 | 323,592 |
| GoU Dev | 559,121 | 547,607 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

| | | |
|---|---|---|
| 0 | No National stadiums constructed and equipped that meet CAF/FIFA standards | Limited funding |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 50,000 | 22,064 |
| **Total for Key Service Area** | **50,000** | **22,064** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 22,064 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 606 Lira City Quarter 4

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| | 0 Community Sensitization and Awareness conducted | It was implemented in Q3 |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,808 | 959 |
| 221003 Staff Training | 0 | 0 |
| 227001 Travel inland | 13,689 | 4,612 |
| **Total for Key Service Area** | **17,497** | **5,571** |
| Wage | 0 | 0 |
| Non-Wage | 17,497 | 5,571 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **18,483,904** | **6,492,301** |
| Wage | 14,888,485 | 4,398,404 |
| Non-Wage | 3,036,298 | 1,263,900 |
| GoU Dev | 559,121 | 829,997 |
| Ext Finance | 0 | 0 |

## Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Access Roads** | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| | Building and Facility renovated | Implemented as planned |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| | 9.7 km of roads mechanically maintained | 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 |
| | 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** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 357,855 | 91,266 |
| 228004 Maintenance-Other Fixed Assets | 65,000 | 0 |
| 312219 Other Transport equipment - Acquisition | 560,000 | 104,946 |
| 312235 Furniture and Fittings - Acquisition | 15,000 | 0 |
| **Total for Key Service Area** | **997,855** | **196,212** |
| Wage | 357,855 | 91,266 |
| Non-Wage | 0 | 0 |
| GoU Dev | 640,000 | 104,946 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 260009 Road Maintenance** | | |
| **PIAP Output: 09020101 Road Transport infrastructure Maintained** | | |
| | 4 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. |

***Department: 070 Roads and Engineering***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,600 | 17,545 |
| 221003 Staff Training | 11,173 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,200 | 14,130 |
| 224010 Protective Gear | 30,144 | 30,063 |
| 225202 Environment Impact Assessment for Capital Works | 9,200 | 5,800 |
| 225204 Monitoring and Supervision of capital work | 60,400 | 22,798 |
| 227001 Travel inland | 8,000 | 3,430 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 22,780 |
| 228002 Maintenance-Transport Equipment | 100,000 | 39,633 |
| 228004 Maintenance-Other Fixed Assets | 962,000 | 729,539 |
| **Total for Key Service Area** | **1,309,717** | **893,719** |
| Wage | 0 | 0 |
| Non-Wage | 1,309,717 | 893,719 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | 4 km of roads rehabilitated | 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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 312131 Roads and Bridges - Acquisition | 0 | 859,612 |
| **Total for Key Service Area** | **0** | **859,612** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 859,612 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Engineering Services**

**Programme: 05 Tourism Development**

**Key Service Area: 000017 Infrastructure Development and Management**

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 05020103 Maintained access roads to protected areas** | | |
| Community Access Roads Maintained | 13 km of Community Access Roads Maintained | Poor weather and lack of equipment for operation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 83,040 | 19,872 |
| 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** | **19,872** |
| Wage | 0 | 0 |
| Non-Wage | 140,000 | 19,872 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,447,572** | **1,969,415** |
| Wage | 357,855 | 91,266 |
| Non-Wage | 1,449,717 | 913,591 |
| GoU Dev | 640,000 | 964,558 |
| Ext Finance | 0 | 0 |

## Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000062 Waste management** | | |
| **PIAP Output: 06040103 Improved waste management in cities and Municipalities** | | |
| 125000 Tones of waste collected and disposed | 125000 Tones of waste collected and disposed | Lack of fund |

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

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000078 Land Management** | | |
| **PIAP Output: 06030303 Wetland boundaries surveyed and demarcated** | | |
| | processed 653 freehold, 39 leasehold, 1200 Certificate of customary ownership | Inadequate funds |
| | processed 653 freehold, 39 leasehold, 1200 Certificate of customary ownership | Inadequate funds |
| | processed 653 freehold, 39 leasehold, 1200 Certificate of customary ownership | Inadequate funds |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06040101 New green efficient technologies and best practices promoted** | | |
| 10 facilities using green efficient technologies | 10 facilities using green efficient technologies | Project yet to commence |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 5,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 0 |

***Department: 090 Natural Resources***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | **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**

| | | |
|---|---|---|
| 100 Area (ha) of degraded forests restored | 100 | no variation |
| 200 Area (ha) of forest reserves protected from illegal activities | 100 Area (ha) of forest reserves protected from illegal activities | Lack of fund |

**PIAP Output: 06030102 Degraded landscapes restored**

| | | |
|---|---|---|
| | 0 Degraded landscapes restored | Limited fund |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 400,000 | 131,296 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | 0 |
| | **Total for Key Service Area** | **405,000** | **131,296** |
| | Wage | 400,000 | 131,296 |
| | 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 | 3 COMPLIANCE ENFORCEMENT CONDUCTED | Late release of funds |
| 12 Departments mainstreamed environment in their | 12 departments mainstreamed environment issues in their work plan | Limited fund |
| 4 projects undergone environmental and social impact assessments processed | All 4 projects were assessed and report review and approved | Usmid project was planned under the World Bank and Ministry of Lands and Urban Development, which was considered late by City Council |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 58,200 | 7,960 |
| | **Total for Key Service Area** | **58,200** | **7,960** |
| | Wage | 0 | 0 |

## Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 0 | 0 |
| | GoU Dev | 58,200 | 7,960 |
| | 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 | PPUMIS implemented, IRAS adopted for development control | 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) | Implimented at USMID |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000 | 0 |
| 227001 Travel inland | | 47,000 | 22,576 |
| 227004 Fuel, Lubricants and Oils | | 30,000 | 3,000 |
| 312229 Other ICT Equipment - Acquisition | | 13,000 | 0 |
| | **Total for Key Service Area** | **100,000** | **25,576** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 100,000 | 25,576 |
| | 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**

| | | |
|---|---|---|
| 20% of Population who know 3 methods of HIV prevention | 20% of Population who know 3 methods of HIV prevention | 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** *UShs Thousand*

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 4,000 | 0 |
| | **Total for Key Service Area** | **4,000** | **0** |

*Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 4,000 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **580,000** | **164,832** |
| | Wage | 400,000 | 131,296 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 180,000 | 33,536 |
| | Ext Finance | 0 | 0 |

## Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Empowerment and Mindset Change** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers** | | |
| Sensitization on HIV/AIDs for a healthy and productive work forces. conducted | NA | |
| Provision of IEC materials and condoms to workplaces done. | NA | |
| Testing of workforces and treating them concurrently conducted. | NA | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| ART Retention rate at 12 months (95%) | ART retention rate at 12 months (95%) | Fear of stigma |
| 80% of Population who know 3 methods of HIV prevention | 80% of Population who know 3 methods of HIV prevention | Fear of stigma |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,504 | 1,530 |
| **Total for Key Service Area** | **6,504** | **1,530** |
| Wage | 0 | 0 |
| Non-Wage | 6,504 | 1,530 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers** | | |
| 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** | | |
| 250 cases of GBV cases reported | 342 cases of GBV cases reported | Mass sensitization and advocacy |
| 250 cases of vulnerable persons including victims of VAC and GBV provided pyschosocial support services (aggregated by age and sex) | 342 cases of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex) | Mass sensitization and advocacy to community |
| | 342 cases of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex) | Massive radio talk show |

### *Department: 100 Community Based Services*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,912 | 4,978 |
| 227004 Fuel, Lubricants and Oils | 20,177 | 0 |
| **Total for Key Service Area** | **40,089** | **4,978** |
| Wage | 0 | 0 |
| Non-Wage | 40,089 | 4,978 |
| 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 stregthened**

| | | |
|---|---|---|
| 49 wards , 36 instructors, 325 learners in 2 divisions LGs implementing ICOLEW | 49 wards , 36 instructors, 325 learners in 2 divisions LGs implementing ICOLEW | Fund limitation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,979 | 3,979 |
| 221002 Workshops, Meetings and Seminars | 9,692 | 0 |
| 221009 Welfare and Entertainment | 5,895 | 533 |
| 227001 Travel inland | 3,184 | 385 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 0 |
| **Total for Key Service Area** | **46,750** | **4,897** |
| Wage | 0 | 0 |
| Non-Wage | 46,750 | 4,897 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000036 Strategies and Project Development**

### Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers** | | |
| Five (5) beneficiary projects developed for self reliance | 35 beneficiary projects developed for self reliance | Community outreach programs |
| 3 monitoring exercise conducted to make recoveries from YLP-UWEP advances. | 4 monitoring exercise conducted to make recoveries from YLP-UWEP advances | Support from MoGLSD, City LG and Community |
| Four (4) council meetings for the Youth, Women, Disability and Elderly councils conducted. | Four (4) council meetings for the Youth, Women, Disability and Elderly councils conducted. | Maximum corporation and understanding how system works |
| Four (4) council meetings for the Youth, Women, Disability and Elderly councils conducted. | Four (4) council meetings for the Youth, Women, Disability and Elderly councils conducted. | Understanding how system works and adherence to it |
| 20 Registration of Partners, CBOs, NGO, Faith Based organizations conducted in the city | 102 Registration of Partners, CBOs, NGO, Faith Based organizations conducted in the city | High interest to be in the group |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 47,650 | 10,294 |
| **Total for Key Service Area** | **47,650** | **10,294** |
| Wage | 0 | 0 |
| Non-Wage | 47,650 | 10,294 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers** | | |
| One sensitisation, advocacy and awareness raising for strategic empowerment | 4 sensitization, advocacy and awareness raising for strategic empowerment | High motivation on parenting |
| Two workshops on strategick skills enhancement (GBV,VAC, HIV/HAIs, Gender mainstreaming conducted) | 6 workshops on strategick skills enhancement (GBV,VAC, HIV/HAIs, Gender mainstreaming conducted) | High motivation on child protection. |
| Three Monitoring of project activities conducted | 4 Monitoring of project activities conducted | Lack of funding |
| **PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented** | | |
| One sensitization of family heads about good family | 7 sensitization of family heads about good family | Radio programs |
| One community engagement on effective parenting in the City | 7 community engagement on effective parenting in the City | Sensitisation |
| Developing a resolution on good parenting for stakeholders | Developing a resolution on good parenting for stakeholders | Fund limitation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 125,625 | 30,907 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,539 | 4,735 |
| **Total for Key Service Area** | **135,164** | **35,642** |
| Wage | 125,625 | 30,907 |

***Department: 100 Community Based Services***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 9,539 | 4,735 |
| | 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**

| | | |
|---|---|---|
| 15 Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | 7 Older persons supported in livelihood | Limitation in IPF from the ministry |
| 5 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | 12 PWDs supported in Livelihood | Limitation in IPF |
| 5 women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | 12 women supported in Livelihood | Limitation in UWEP IPF |
| 12 women enterprise groups prepared, trained, funded and monitored for economic empowerment and vulnerability inclusion. | 15 women enterprises prepared ready for the next FY funding. | Anticipating good IPF for the next year |
| 4 Youth enterprise groups prepared, trained, funded and monitored for economic empowerment and vulnerability inclusion. | 5 Youth enterprises prepared ready for the next FY funding. | Anticipating for the good IPF for next year |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 7,950 | 797 |
| | **Total for Key Service Area** | **7,950** | **797** |
| | Wage | 0 | 0 |
| | Non-Wage | 7,950 | 797 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **284,108** | **58,139** |
| | Wage | 125,625 | 30,907 |
| | Non-Wage | 158,483 | 27,232 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 606 Lira City Quarter 4

## Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| One quarterly reports submitted | One quarterly reports produced and submitted | Implemented as planned |
| | Implemented in Q.2 | Implemented as planned |
| Performance Contract Form B approved | BFP for FY 2026-27 submitted, Draft Budget for FY 2026-27 submitted, Performance Contract Form B approved and submitted | Implemented as planned |
| Gender and equity responsive plans | Gender and equity responsive incorporated in the budget and workplans | Implemented as planned |
| Aligned Development Plans to NDP | CDP IV aligned to NDP IV | Implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 182,821 | 34,618 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 68,000 | 16,315 |
| 212102 Medical expenses (Employees) | 4,500 | 2,800 |
| 212103 Incapacity benefits (Employees) | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 12,380 | 7,115 |
| 221008 Information and Communication Technology Supplies. | 19,540 | 3,885 |
| 221009 Welfare and Entertainment | 5,000 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 86 |
| 221012 Small Office Equipment | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 8,000 | 3,500 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,750 |
| 227001 Travel inland | 147,000 | 18,350 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 3,500 |
| 312221 Light ICT hardware - Acquisition | 23,000 | 9,000 |
| 312231 Office Equipment - Acquisition | 4,500 | 0 |
| 312235 Furniture and Fittings - Acquisition | 4,000 | 0 |
| **Total for Key Service Area** | **538,741** | **104,169** |
| Wage | 182,821 | 34,618 |
| Non-Wage | 268,040 | 37,957 |
| GoU Dev | 87,880 | 31,594 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

## *Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060114 M&E undertaken** | | |
| 2 Monitoring reports produced | 1 monitoring reports produced | Inadequate funds |
| 10 projects appraised | 10 projects appraised | Appraisal conducted as planned |
| 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 | Mock assessment of LLGs conducted, Final Annual Assessment of LLGs conducted, OPM assessment of HLG and LLGs conducted in Q.2 and Q.3 | Inadequate fundings to conduct the assessments |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 19,000 | 4,750 |
| 227001 Travel inland | 40,701 | 17,536 |
| **Total for Key Service Area** | **69,701** | **22,286** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 16,950 |
| GoU Dev | 19,701 | 5,336 |
| 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 | 1 Nutrition Coordination Committee Meeting held | Implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | 5,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,000 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 6,000 |
| **Total for Key Service Area** | **13,000** | **7,000** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 8,000 | 7,000 |
| 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** | | |
| 50 Indicators compiled from Non -tradition data sources | 50 Indicators compiled from Non -tradition data sources | Inadequate fundings during collection and compilation of indicators |

***Department: 110 Planning***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources** | | |
| | Annual Statistical Abstract produced and submitted to UBOS | Inadequate fundings for conducting data collection and some incorrect information given by the respondents during data collection. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 3,500 | 875 |
| 227001 Travel inland | 35,000 | 13,734 |
| **Total for Key Service Area** | **38,500** | **14,609** |
| Wage | 0 | 0 |
| Non-Wage | 38,500 | 14,609 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **659,942** | **148,064** |
| Wage | 182,821 | 34,618 |
| Non-Wage | 361,540 | 69,516 |
| GoU Dev | 115,581 | 43,930 |
| Ext Finance | 0 | 0 |

## *Department: 120 Internal Audit*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Compliance** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| HIV knowledge scaled up | No HIV knowledge scaled up | It was not funded |

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

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits** | | |
| Implemented as planned | 1 internal audit work plan Prepared | Implemented as planned |
| Projects(URF, UDDEG, SFG, PDM) Inspected and report submited | All Projects(URF, UDDEG, SFG, PDM) Inspected and report submitted | Implemented as Planned |
| 4 | 1 Risk assessment Conducted and report submited | Implemented as planned |
| 1 | Auditor General, Internal Auditor General and PPDA audit monitored and the report submitted. | Implemented as planned |
| **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 |
| Statutory internal audit Conducted and report submitted | 1 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 | Audited of UPE in 44 government aided primary school, 7 government aided secondary schools and health centers conducted and report submitted | Implemented as planned |
| Audit of Payrol and Pensions Conducted and report submited | Audited of Payrol and Pensions Conducted and report submitted 1 time | Implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 27,995 | 4,420 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,320 | 3,056 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |

### *Department: 120 Internal Audit*

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 15,740 | 4,285 |
| 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 | 4,019 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,079 | 0 |
| 221017 Membership dues and Subscription fees. | 4,500 | 0 |
| 227001 Travel inland | 35,800 | 7,875 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,200 | 0 |
| **Total for Key Service Area** | **124,495** | **24,186** |
| Wage | 27,995 | 4,420 |
| Non-Wage | 96,500 | 19,766 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **135,495** | **24,186** |
| Wage | 27,995 | 4,420 |
| Non-Wage | 102,500 | 19,766 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

## Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| 1 | Domestic tourism campaign conducted | Inadequate fundings to carry out the inspection and tourism campaigns |
| | 1 cultural group supported | Inadequate funds against many priorities |
| | Tourism strategy developed and mainstreamed | Low fundings to support the activities |
| | 134 hospitality facilities from which data was collected | Inadequate fundings to support the data collection |
| | 1 tourism conference and coordination meetings conducted | Inadequate fundings to conduct the activities |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs 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** | | |
| | Local business investment initiatives campaigns conducted | Inadequate funds |
| | not planned for | Not budgeted for |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 15,985 | 3,430 |
| 227001 Travel inland | 5,739 | 1,530 |
| **Total for Key Service Area** | **21,724** | **4,960** |
| Wage | 0 | 0 |
| Non-Wage | 21,724 | 4,960 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 190036 Trade Development** | | |
| **PIAP Output: 07021703 Trade facilitation measures implemented** | | |
| | Documentation, publication and dissemination of market information conducted | Inadequate funds to carry out the activities |
| | Not planned for | Not planned for |
| | Not planned for | Not planned for |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 71,720 | 14,943 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,936 | 2,656 |
| 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** | **22,299** |
| Wage | 71,720 | 14,943 |
| Non-Wage | 55,537 | 7,356 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in 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** | | |
| Youth Friendly SPaces Inspected | Youth Friendly Spaces Inspected | Inadequate funds to carry out the inspection |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| **Total for Key Service Area** | **1,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **160,776** | **29,958** |
| Wage | 71,720 | 14,943 |
| Non-Wage | 89,056 | 15,015 |

| | | |
|---|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened** | | |
| Regulation and enforcement against environmental degradation implemented | 21 days of enforcement of trade order were conducted | 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 | 3,000 |
| | **Total for Key Service Area** | **3,000** | **3,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 3,000 | 3,000 |
| | 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** | | |
| Adaptation studies conducted | 0 Adaptation studies conducted | It was no funded due to low collections of local revenue |

**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 | 1,996 |
| | **Total for Key Service Area** | **2,000** | **1,996** |
| | Wage | 0 | 0 |
| | Non-Wage | 2,000 | 1,996 |
| | 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** | | |
| Climate change adaptation studies conducted | 0 Climate change adaptation studies conducted | Inadequate funding to facilitate the studies |

***Department: 010 Administration***

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

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| | 18 revenue service contracts awarded | Others were handled in the other Quarter |
| | 7 framework contracts awarded | Implemented as planned |
| | 162 firms prequalified | Implemented as planned |

*Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 8,000 | 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 | 2,981 |
| **Total for Key Service Area** | **23,000** | **9,841** |
| Wage | 0 | 0 |
| Non-Wage | 23,000 | 9,841 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| | 0 archival boxes purchased | It was not funded |
| | 100customized files for Lira City Council Purchased | Implemented as planned |
| | 300 files closed and transferred to the records Centre | Implemented as planned |
| Updated file classification list | 2 Updated file classification list | Implemented in Q1 and Q3 |
| | 3000 dispatched mails and correspondences routed | 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) | 4,000 | 4,000 |
| 221003 Staff Training | 2,500 | 0 |
| 221012 Small Office Equipment | 21,500 | 1,000 |
| 222002 Postage and Courier | 1,000 | 0 |
| 227001 Travel inland | 2,500 | 0 |
| **Total for Key Service Area** | **31,500** | **5,000** |
| Wage | 0 | 0 |
| Non-Wage | 31,500 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

### Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000011 Communication and Public Relations** | | |
| **PIAP Output: 14060110 Communication and Public Relations Coordinated** | | |
| | 12 media engagement conducted | 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 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity** | | |
| **PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken** | | |
| 224 Pensioners paid | 328 Pensioners paid | Implemented as planned |
| Pensioners list updated | 328 pensioners list updated | Implemented as planned |
| Pension payroll printed | Pension payroll printed | Implemented as planned |
| | 38 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 | IPPS files to be sent by ministry of public serviced |
| 1334 staff paid Salary | 1474 staffs paid salaries | The increase was due to recruitment of new staff at health department |
| **PIAP Output: 14060104 Cross cutting issues mainstreamed** | | |
| 5 cross cutting issues mainstreamed | 20 cross cutting issues mainstreamed | 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 | 629,966 | 610,324 |
| 273104 Pension | 2,496,704 | 2,468,971 |
| 273105 Gratuity | 2,027,653 | 2,851,647 |
| **Total for Key Service Area** | **5,154,323** | **5,930,941** |
| Wage | 629,966 | 610,324 |
| Non-Wage | 4,524,357 | 5,320,618 |

*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 | 01 Community Score Card Implemented | It was budget in Q3 |

**PIAP Output: 14060105 Human Resources managed**

| | | |
|---|---|---|
| Human Resources Managed | 0 | Issues were not raised |

**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 | 55,458 |
| 227001 Travel inland | 130,000 | 30,000 |
| 312221 Light ICT hardware - Acquisition | 20,000 | 0 |
| **Total for Key Service Area** | **205,628** | **85,458** |
| Wage | 0 | 0 |
| Non-Wage | 55,628 | 55,458 |
| GoU Dev | 50,000 | 30,000 |
| 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 monitoring field visits conducted | 20 monitoring field visits conducted | Implemented as planned |
| 25 of Public Infrastructure works inspected | 100 of Public Infrastructure works inspected | Implemented as planned |
| | 60 files closed and transferred to the records Centre | The numbers of files budgeted to be transferred as undervalued compared to the actual |

**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 | 22,208 |
| 212102 Medical expenses (Employees) | 20,000 | 15,380 |
| 221001 Advertising and Public Relations | 8,000 | 7,900 |
| 221002 Workshops, Meetings and Seminars | 24,000 | 20,600 |

*Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221003 Staff Training | 10,972 | 6,000 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221009 Welfare and Entertainment | 14,000 | 13,683 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 5,383 |
| 221012 Small Office Equipment | 18,500 | 1,090 |
| 221017 Membership dues and Subscription fees. | 10,000 | 1,830 |
| 223004 Guard and Security services | 21,000 | 21,000 |
| 223005 Electricity | 13,000 | 12,695 |
| 223006 Water | 10,000 | 10,000 |
| 224001 Medical Supplies and Services | 6,000 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 6,000 | 5,000 |
| 225101 Consultancy Services | 25,000 | 25,000 |
| 227001 Travel inland | 81,700 | 81,676 |
| 227004 Fuel, Lubricants and Oils | 94,000 | 76,900 |
| 228001 Maintenance-Buildings and Structures | 83,500 | 0 |
| 228002 Maintenance-Transport Equipment | 32,000 | 15,432 |
| 228004 Maintenance-Other Fixed Assets | 7,100 | 5,642 |
| 263402 Transfer to Other Government Units | 0 | 2,990,103 |
| **Total for Key Service Area** | **521,472** | **3,337,523** |
| Wage | 0 | 0 |
| Non-Wage | 437,972 | 2,870,911 |
| GoU Dev | 83,500 | 466,612 |
| 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**

| | | |
|---|---|---|
| 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 | 51.6% of approved LG staff positions filled | The new health staffing level and some staffs retired and they are not replaced |

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17040104 Human Resource function in LGs strengthened** | | |
| 135 staff submitted performance reports | 1473 staff submitted performance reports | Others are being submitted |
| 1334 staff paid Salary | 1474 staff salaries paid | There were new recruitment of staffs in health department |
| 135 staff submitted their performance plans | 14473 staff submitted their performance plans | Education staff at schools do theirs in Q2 |
| 14 staff submitted to rewards and sanctions committee | 7 staff submitted to rewards and sanctions committee | There was no variation |

**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 | 7,000 |
| 221002 Workshops, Meetings and Seminars | 18,000 | 12,243 |
| 221003 Staff Training | 5,000 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 5,344 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,134 | 8,134 |
| 227001 Travel inland | 6,000 | 3,930 |
| **Total for Key Service Area** | **57,134** | **36,651** |
| Wage | 0 | 0 |
| Non-Wage | 57,134 | 36,651 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **9,818,108** | **9,412,409** |
| Wage | 629,966 | 610,324 |
| Non-Wage | 8,488,031 | 8,305,474 |
| GoU Dev | 600,112 | 496,612 |
| Ext Finance | 100,000 | 0 |

# VOTE: 606 Lira City Quarter 4

## *Department: 020 Finance*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | 12 months salaries paid for Finance staff | implemented as planned |
| 1 financial report, 1 Q4 report | 1 audited financial report produced and submitted to AG and OAG<br>1 half year Financial report produced and submitted to AG<br>1 nine months accounts and submitted to AG<br>monthly and quarterly reports produced | implemented as planned |
| Financial management training reports produced | training was conducted in 4 health facilities in the Financial year ended June 2026 | training was not carried out in some facilities due financial short falls |
| Q1 report on mentoring produced | 14 schools were trained on financial management | some schools were not trained due to lack of funds |
| 3 monthly reports produced | 12 monthly reconciliation reports produced | 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 | 221,921 | 201,829 |
| **Total for Key Service Area** | **221,921** | **201,829** |
| Wage | 221,921 | 201,829 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 17 Regional Balanced Development** | | |
| **Key Service Area: 560080 Local Revenue Collection** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| 1,625,000,000 of locally raised revenue collected | UGX 4,741,183,075 of own source revenue was realized representing 74% | Revenue through BIMS was not realized<br>projects under USMID were not outsourced to generate revenue |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,368 | 48,425 |
| 221001 Advertising and Public Relations | 24,000 | 12,396 |

## Department: 020 Finance

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 24,473 | 14,156 |
| 221007 Books, Periodicals & Newspapers | 1,040 | 500 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 510 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,600 | 2,367 |
| 221012 Small Office Equipment | 2,000 | 1,500 |
| 221017 Membership dues and Subscription fees. | 2,019 | 2,019 |
| 222001 Information and Communication Technology Services. | 10,200 | 200 |
| 227001 Travel inland | 84,060 | 73,833 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 11,340 |
| 228002 Maintenance-Transport Equipment | 10,790 | 2,813 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,200 | 367 |
| 312229 Other ICT Equipment - Acquisition | 6,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 4,000 | 0 |
| **Total for Key Service Area** | **243,750** | **170,426** |
| Wage | 0 | 0 |
| Non-Wage | 233,750 | 170,426 |
| 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**

| | | |
|---|---|---|
| 1b shs. locally collected | ugx 4,741,183,075 was collected representing 74% of annual budget | Revenue from building plans did not perform<br>projects under USMID did not generate revenue |

**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 | 45,640 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 19,464 |

### *Department: 020 Finance*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 9,999 |
| 221012 Small Office Equipment | 600 | 600 |
| 221014 Bank Charges and other Bank related costs | 600 | 323 |
| 221016 Systems Recurrent costs | 30,000 | 30,000 |
| 221017 Membership dues and Subscription fees. | 1,200 | 1,200 |
| 222001 Information and Communication Technology Services. | 2,000 | 2,000 |
| 227001 Travel inland | 55,210 | 55,159 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 12,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 460 |
| 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** | **179,845** |
| Wage | 0 | 0 |
| Non-Wage | 183,750 | 179,845 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **669,421** | **552,101** |
| Wage | 221,921 | 201,829 |
| Non-Wage | 417,500 | 350,271 |
| GoU Dev | 30,000 | 0 |
| Ext Finance | 0 | 0 |

***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 | 12 contract committee meeting held and minutes produced | The funds were utilized as planned |
| | 12 Contract committee meetings held and minutes produced | it was implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 5,212 | 5,212 |
| **Total for Key Service Area** | **5,212** | **5,212** |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 5,212 |
| 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** | | |
| | 6 Council meetings held in main council hall and minutes produced. | it was implemented as planned |
| | 8 Meetings for City Service Commission | it 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) | 65,800 | 65,800 |
| 221009 Welfare and Entertainment | 30,000 | 30,000 |
| 222001 Information and Communication Technology Services. | 20,000 | 18,522 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 15,000 |
| **Total for Key Service Area** | **130,800** | **129,322** |
| Wage | 0 | 0 |
| Non-Wage | 130,800 | 129,322 |
| GoU Dev | 0 | 0 |

***Department: 030 Statutory bodies***

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

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Monitoring of Government Programme strengthened | 6 committees meetings held and minutes produced | it was implemented as planned |
| | 12 security meetings held and minutes produced | it 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 | 12,840 |
| **Total for Key Service Area** | **12,840** | **12,840** |
| Wage | 0 | 0 |
| Non-Wage | 12,840 | 12,840 |
| 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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Capacity of leaders built | 14 Executive Committee meetings held and minutes Produced | it was implemented as planned |
| | 6 committees meetings held and minutes produced | it was implemented as planned |
| | 8 Meetings for City Service Commission | completed 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 | 138,444 | 138,298 |
| 211105 Ex-Gratia for Political leaders. | 553,453 | 553,453 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 157,681 | 157,390 |
| 211107 Boards, Committees and Council Allowances | 398,959 | 396,567 |
| 221009 Welfare and Entertainment | 9,911 | 9,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,800 | 0 |
| 227001 Travel inland | 31,848 | 31,848 |
| **Total for Key Service Area** | **1,300,096** | **1,287,357** |

***Department: 030 Statutory bodies***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 138,444 | 138,298 |
| | Non-Wage | 1,116,400 | 1,103,807 |
| | GoU Dev | 45,252 | 45,251 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,448,949** | **1,434,731** |
| | Wage | 138,444 | 138,298 |
| | Non-Wage | 1,265,253 | 1,251,181 |
| | GoU Dev | 45,252 | 45,251 |
| | Ext Finance | 0 | 0 |

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Agricultural Extension** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 01011101 Climate smart agricultural practices undertaken** | | |
| Complete two trainings and inspection visit | 8 trainings and 4 Monitoring visits conducted by CBFs, PDCs and TAs | Conducted as planned |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 227001 Travel inland | 24,000 | 24,000 |
| 312221 Light ICT hardware - Acquisition | 7,000 | 7,000 |
| **Total for Key Service Area** | **31,000** | **31,000** |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 24,000 |
| GoU Dev | 7,000 | 7,000 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| 6,000 Doses of the FMD vaccines produced (million doses) | 30,000 | Activity Conducted as planned |
| 35 Households supported with pest, vector and disease control inputs | 140 Household supported | Conducted as planned |
| 25 Area (km²) freed from Tsetse infestation and Trypanosomiasis | 100 Square Kilometers of areas freed | Conducted as planned |
| 3 Extension Staff trained in Integrated Pest, Vector and disease control | 22 Extension staff trained (18 Extension staff at Division and 4 CBFs at the Ward levels | 4 Community Based Facilitators (CBF) under PDM were also trained adding the numbers to 7 |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 388,660 | 378,699 |
| 227001 Travel inland | 40,000 | 30,499 |
| 227004 Fuel, Lubricants and Oils | 8,083 | 8,083 |
| 312216 Cycles - Acquisition | 20,000 | 0 |
| **Total for Key Service Area** | **456,743** | **417,282** |

### Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 388,660 | 378,699 |
| Non-Wage | 48,083 | 38,583 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

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

| | | |
|---|---|---|
| quarterly, weekly and daily diseases surveillance conducted | 4 Quarterly, Weekly and Daily Surveillance conducted | Conducted as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 224002 Veterinary supplies and services | 4,000 | 4,000 |
| 224010 Protective Gear | 1,891 | 1,890 |
| 227001 Travel inland | 18,000 | 18,000 |
| **Total for Key Service Area** | **23,891** | **23,890** |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 18,000 |
| GoU Dev | 5,891 | 5,890 |
| Ext Finance | 0 | 0 |

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

**Key Service Area: 000090 Climate Change Adaptation**

N / A

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

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| HIV testing conducted | 4 Test Drives were conducted | Implemented as planned |

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

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

N / A

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 2,000 |
| **Total for Key Service Area** | **10,000** | **6,000** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 6,000 |
| 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** | | |
| | 8 quality compliance and standards conducted | Implemented as planned |
| | Not planned for this quarter | Not planned for this Quarter |

*Department: 040 Production and Marketing*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,100 | 22,100 |
| **Total for Key Service Area** | **22,100** | **22,100** |
| Wage | 0 | 0 |
| Non-Wage | 22,100 | 22,100 |
| 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 | 3,000 |
| **Total for Key Service Area** | **9,500** | **3,000** |
| Wage | 0 | 0 |
| Non-Wage | 9,500 | 3,000 |
| 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**

| | | |
|---|---|---|
| | 20 Farmer organizations strengthened | Implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 30,000 | 30,000 |
| **Total for Key Service Area** | **30,000** | **30,000** |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 30,000 |

## Department: 040 Production and Marketing

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

**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 | 4 Trainings conducted | Implemented as planned |
| | 12 Housing and Transport Allowances facilitated | Implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 17,344 |
| **Total for Key Service Area** | **20,000** | **17,344** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 17,344 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| | | |
|---|---|---|
| 49 | 49 Town Agents facilitated for 4 Quarters | Implemented as planned |
| 49 | 49 PDCs facilitated for 4 quarters | Implemented as planned |
| 1000 households trained | 4,000 households trained | 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) | 58,800 | 58,800 |
| 227001 Travel inland | 49,027 | 49,000 |
| **Total for Key Service Area** | **107,827** | **107,800** |
| Wage | 0 | 0 |
| Non-Wage | 107,827 | 107,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **719,060** | **666,415** |

| | | |
|---|---|---|
| Wage | 388,660 | 378,699 |
| Non-Wage | 297,510 | 274,826 |
| GoU Dev | 32,891 | 12,890 |
| Ext Finance | 0 | 0 |

### Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Primary HealthCare** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320165 Primary Health care services** | | |
| **PIAP Output: 12030101 Integrated community health services package rolled out in all villages** | | |
| Percentage of community health services packages rolled out(50%) | 80 | Target Achieved, |
| Percentage of community village health team recruited(95%) | 100 | Replacement VHTs have been 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 has been an increase from Q3 at 74, all the focal point persons are now able to report and collect samples |
| Number of samples collected and analysis done per quarter(10) | 36 | Q4 target not achieved but annual target has been achieved |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| 1.5% of pregnant women attending ANC who test HIV positive | 1.6% | There is a reduction from Q3 from 1.6 to 1.4 |
| Prevalence of anaemia in pregnancy (6.5%) | 20.7 | This is high , target not achieved |
| Prevalence of positive syphilis serology in pregnant women (0.8%) | 1.2% | Target not achieved, a reduction from 1.5% in Q3 has been registered |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,258 | 19,256 |
| 221008 Information and Communication Technology Supplies. | 1,800 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,995 | 6,995 |
| 221012 Small Office Equipment | 2,355 | 2,354 |
| 224001 Medical Supplies and Services | 915,400 | 0 |
| 225204 Monitoring and Supervision of capital work | 21,448 | 21,447 |
| 227001 Travel inland | 6,080 | 6,079 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 24,000 |
| 228001 Maintenance-Buildings and Structures | 53,476 | 53,476 |
| 228002 Maintenance-Transport Equipment | 24,552 | 24,552 |
| 263308 Sector Conditional Grant (Non-Wage) | 515,470 | 515,470 |

*Department: 050 Health*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | | 79,759 | 37,843 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 25,000 | 74,989 |
| 312139 Other Structures - Acquisition | | 241 | 0 |
| 312216 Cycles - Acquisition | | 10,241 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 0 | 915,385 |
| | **Total for Key Service Area** | **1,706,075** | **1,703,645** |
| | Wage | 0 | 0 |
| | Non-Wage | 571,358 | 571,354 |
| | GoU Dev | 1,134,717 | 1,132,291 |
| | 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 1000 | 33 | There is limited IP support for outreaches |
| **PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.** | | |
| 6 | 30 | Annual target achieved |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| Number of samples collected and analysis done per quarter(10) | 45 | Target acheived |
| 30 Alerts received | 60 Alerts | 10 Alerts received |

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

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

## Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 30 Health Management and Supervision** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 3 months ART Retention Rate Increased (95%) | 82% | Target achieved through MMD, and followups of clients |
| 2,250 males circumcised | 39 | No funding to support outreaches |
| Percentage of population who know 3 methods of HIV preventions (80%) | 94 | Target achieved |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 3,414 |
| 221003 Staff Training | 28 | 20 |
| 227001 Travel inland | 790,400 | 38,257 |
| **Total for Key Service Area** | **810,428** | **41,691** |
| Wage | 0 | 0 |
| Non-Wage | 34,028 | 3,434 |
| GoU Dev | 0 | 0 |
| Ext Finance | 776,400 | 38,257 |

| | | |
|---|---|---|
| **Key Service Area: 000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| 3% of health institutions with Client Charters | 100% | All health facilities have client charters |
| 3% of health institutions with Client Charters | 100% | All health facilities have |
| 20% of health workers trained in Human rights based approach, client charter and ethical conduct | 80% | New staff were inducted and 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 | 2,602,550 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,960 | 26,840 |
| 221012 Small Office Equipment | 2,400 | 0 |
| 227001 Travel inland | 5,640 | 0 |

*Department: 050 Health*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 273102 Incapacity, death benefits and funeral expenses | 20,000 | 9,000 |
| **Total for Key Service Area** | **3,571,753** | **2,638,390** |
| Wage | 3,515,753 | 2,602,550 |
| Non-Wage | 56,000 | 35,840 |
| 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) | 2 | Anyomorem and Punuluru |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| 6 sanitation awareness campaigns Conducted | 33 | Target acheived |
| **PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.** | | |
| 30 sanitation awareness creation conducted in urban areas | 120 | Health Assistants collaborate with health facilities, hence target achieved |

**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** | **4,660,205** |
| Wage | 3,515,753 | 2,602,550 |
| Non-Wage | 941,866 | 887,108 |
| GoU Dev | 1,134,717 | 1,132,291 |
| Ext Finance | 776,400 | 38,257 |

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| 2 classroom blocks constructed in two primary schools | 2 classroom blocks constructed in two primary schools | It was Implemented in Q1, Q2 and Q3 |
| 7 five stance toilets constructed in 7 primary schools | 7 five stance toilets constructed in 7 primary schools | The project was implemented in Q2 and Q3 |
| 8 primary schools fenced | 8 primary schools fenced | The projects were implemented in Q1, Q2, and Q3 |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| 7 secondary schools inspected at least once per term | 7 secondary schools inspected at least once per term | There was no variation |
| 44 public primary schools inspected at least once per term | 44 public primary schools inspected at least once per term | Implemented as planned |
| 16 School Management Committees trained in leadership and management | 51 School Management Committees trained in leadership and management | The activity were implemented in Q1,Q2 and Q3 |
| 14 schools (primary) with updated/developed annual school improvement plans | 44 schools (primary) with updated/developed annual school improvement plans | Implemeneted as planned |
| | 8 schools (secondary) with updated/developed annual school improvement plans | New seed school were added |

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Secondary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| 7 secondary schools inspected at least once per term | 8 secondary schools inspected at least once per term | New seed schools was introduced by the goverment |

***Department: 060 Education***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 1,303,202 | 1,366,202 |
| **Total for Key Service Area** | **1,303,202** | **1,366,202** |
| Wage | 0 | 0 |
| Non-Wage | 1,303,202 | 1,366,202 |
| 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**

| | | |
|---|---|---|
| | 8 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 | 564,780 |
| **Total for Key Service Area** | **0** | **564,780** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 564,780 |
| 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 Climate action plan implemented | It was implemented in Q1 |

**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 |

***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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| | No climate change action plans prepared | It was not budgeted |

**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, saniation, food safety)**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 20% of schools inspected under environmental health | 80% of schools inspected under environmental health | No variation |

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| | 2 Inspectors of Schools and Associate Assessors trained in the e-inspection system twice a year | It was no budgeted in the Q4 |
| 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 | Low release of fund |

*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** | | |
| | 8 schools (secondary) with updated/developed annual school improvement plans | Implemented as planned |
| | 8 schools (secondary) 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 | 14,575,178 |
| **Total for Key Service Area** | **14,888,485** | **14,575,178** |
| Wage | 14,888,485 | 14,575,178 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| 16 dilapidated existing public primary schools rehabilitated, renovated and expanded | 16 dilapidated existing public primary schools rehabilitated, renovated and expanded | They were implemented in Q1, Q2, and Q3 |
| 7 gender and disability sensitive emptiable VIP latrines constructed | 7 gender and disability sensitive emptiable VIP latrines constructed | It was built in Q1,Q2 and Q3 |
| | 2 permanent classrooms in public primary schools constructed | Implemented as planned |
| | 74 teachers recruited in public primary schools | There were no wage bill released by the ministry |

**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 | 32,525 |
| 227001 Travel inland | 40,000 | 25,300 |
| 228001 Maintenance-Buildings and Structures | 349,933 | 349,933 |
| 312121 Non-Residential Buildings - Acquisition | 250,000 | 250,000 |
| 312129 Other Buildings other than dwellings - Acquisition | 300,000 | 300,000 |
| **Total for Key Service Area** | **998,852** | **957,758** |
| Wage | 0 | 0 |
| Non-Wage | 439,731 | 398,637 |
| GoU Dev | 559,121 | 559,121 |

*Department: 060 Education*

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

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

| | | |
|---|---|---|
| Number of National stadiums constructed and equipped that meet CAF/FIFA standards | No National stadiums constructed and equipped that meet CAF/FIFA standards | Limited funding |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 50,000 | 50,000 |
| **Total for Key Service Area** | **50,000** | **50,000** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 50,000 |
| 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 Community Sensitization and Awareness conducted | It was implemented in Q3 |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,808 | 2,875 |
| 221003 Staff Training | 0 | 0 |
| 227001 Travel inland | 13,689 | 9,419 |
| **Total for Key Service Area** | **17,497** | **12,294** |
| Wage | 0 | 0 |
| Non-Wage | 17,497 | 12,294 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **18,483,904** | **18,747,340** |
| Wage | 14,888,485 | 14,575,178 |
| Non-Wage | 3,036,298 | 3,048,261 |
| GoU Dev | 559,121 | 1,123,901 |

| | | |
|---|---|---|
| Ext Finance | 0 | 0 |

*Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Access Roads** | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| | Building and Facility renovated | Implemented as planned |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| 50 km of unpaved roads maintained | 50km 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 |
| | 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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 357,855 | 357,677 |
| 228004 Maintenance-Other Fixed Assets | 65,000 | 0 |
| 312219 Other Transport equipment - Acquisition | 560,000 | 543,390 |
| 312235 Furniture and Fittings - Acquisition | 15,000 | 0 |
| **Total for Key Service Area** | **997,855** | **901,067** |
| Wage | 357,855 | 357,677 |
| Non-Wage | 0 | 0 |
| GoU Dev | 640,000 | 543,390 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260009 Road Maintenance**

*Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09020101 Road Transport infrastructure Maintained** | | |
| 25Km of roads maintained | 45.3 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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,600 | 62,900 |
| 221003 Staff Training | 11,173 | 9,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,200 | 16,381 |
| 224010 Protective Gear | 30,144 | 30,144 |
| 225202 Environment Impact Assessment for Capital Works | 9,200 | 9,200 |
| 225204 Monitoring and Supervision of capital work | 60,400 | 52,858 |
| 227001 Travel inland | 8,000 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 39,000 |
| 228002 Maintenance-Transport Equipment | 100,000 | 100,000 |
| 228004 Maintenance-Other Fixed Assets | 962,000 | 962,000 |
| **Total for Key Service Area** | **1,309,717** | **1,290,383** |
| Wage | 0 | 0 |
| Non-Wage | 1,309,717 | 1,290,383 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260010 Road Rehabilitation**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| | 45.3 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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 312131 Roads and Bridges - Acquisition | 0 | 859,612 |

***Department: 070 Roads and Engineering***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **0** | **859,612** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 859,612 |
| 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 | 100 km of Community Access Roads Maintained | Poor weather and lack of equipment for operation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 83,040 | 56,668 |
| 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** | **56,668** |
| Wage | 0 | 0 |
| Non-Wage | 140,000 | 56,668 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,447,572** | **3,107,731** |
| Wage | 357,855 | 357,677 |
| Non-Wage | 1,449,717 | 1,347,051 |
| GoU Dev | 640,000 | 1,403,002 |
| Ext Finance | 0 | 0 |

## *Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000062 Waste management** | | |
| **PIAP Output: 06040103 Improved waste management in cities and Municipalities** | | |
| 125000 Tones of waste collected and disposed | 500000 Tones of waste collected and disposed | Lack of fund |

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000078 Land Management** | | |
| **PIAP Output: 06030303 Wetland boundaries surveyed and demarcated** | | |
| | 1892 land related processed | Inadequate funds |
| | 1892 land related processed | Inadequate funds |
| | 1892 land related processed | Inadequate funds |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **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 |

***Department: 090 Natural Resources***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 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**

| | | |
|---|---|---|
| 100 Area (ha) of degraded forests restored | 100 | no variation |
| 200 Area (ha) of forest reserves protected from illegal activities | 100 Area (ha) of forest reserves protected from illegal activities | Lack of fund |

**PIAP Output: 06030102 Degraded landscapes restored**

| | | |
|---|---|---|
| | 0 Degraded landscapes restored | Limited fund |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 400,000 | 357,507 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| **Total for Key Service Area** | **405,000** | **357,507** |
| Wage | 400,000 | 357,507 |
| 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 | 3 Compliance enforcement conducted | Late release of funds |
| 12 Departments mainstreamed environment in their | 12 departments mainstreamed environment issues in their work plan | Limited fund |

### *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** | | |
| 4 projects undergone environmental and social impact assessments processed | All 10 projects were assessed and report review and approved | 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 | 58,094 |
| | **Total for Key Service Area** | **58,200** | **58,094** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 58,200 | 58,094 |
| | 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 Two Division PDPs developed Detailed Plans developed | One City PDPs developed Two Division PDPs developed Detailed Plans developed | Lack of funding |
| 25 urban roads named | 0 urban roads named | Lack of fund |
| | 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 | 30,390 |
| 227004 Fuel, Lubricants and Oils | | 30,000 | 3,600 |
| 312229 Other ICT Equipment - Acquisition | | 13,000 | 0 |
| | **Total for Key Service Area** | **100,000** | **33,990** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 100,000 | 33,990 |

## *Department: 090 Natural Resources*

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 20% of Population who know 3 methods of HIV prevention | 90% of Population who know 3 methods of HIV prevention | 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 |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 4,000 | 3,995 |
| **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** | **483,486** |
| Wage | 400,000 | 357,507 |
| Non-Wage | 0 | 0 |
| GoU Dev | 180,000 | 96,079 |
| Ext Finance | 0 | 29,900 |

***Department: 100 Community Based Services***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Empowerment and Mindset Change** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers** | | |
| Sensitization on HIV/AIDs for a healthy and productive work forces. conducted | | |
| 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%) | Fear of stigma |
| 80% of Population who know 3 methods of HIV prevention | 80% of Population who know 3 methods of HIV prevention | Fear of stigma |

**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 | 6,503 |
| **Total for Key Service Area** | **6,504** | **6,503** |
| Wage | 0 | 0 |
| Non-Wage | 6,504 | 6,503 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers** | | |
| 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 | 342 cases of GBV cases reported | Mass sensitization and advocacy |
| 250 cases of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | 342 cases of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex) | Mass sensitization and advocacy to community |

## *Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels** | | |
| | 342 cases of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex) | Massive radio talk show |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,912 | 19,912 |
| 227004 Fuel, Lubricants and Oils | 20,177 | 1,266 |
| **Total for Key Service Area** | **40,089** | **21,178** |
| Wage | 0 | 0 |
| Non-Wage | 40,089 | 21,178 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers** | | |
| 2 monitoring sessions on the beneficiary projects conducted. | | |
| 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 stregthened** | | |
| 49 wards and 2 divisions LGs implementing ICOLEW | 49 wards , 36 instructors, 325 learners in 2 divisions LGs implementing ICOLEW | Fund limitation |

**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 | 3,979 |
| 221002 Workshops, Meetings and Seminars | 9,692 | 4,647 |
| 221009 Welfare and Entertainment | 5,895 | 3,533 |
| 227001 Travel inland | 3,184 | 3,183 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 1,000 |
| **Total for Key Service Area** | **46,750** | **16,343** |

***Department: 100 Community Based Services***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 46,750 | 16,343 |
| 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 | 35 beneficiary projects developed for self reliance | Community outreach programs |
| 3 monitoring exercise conducted to make recoveries from YLP-UWEP advances. | 4 monitoring exercise conducted to make recoveries from YLP-UWEP advances | Support from MoGLSD, City LG and Community |
| Four (4) council meetings for the Youth, Women, Disability and Elderly councils conducted. | Four (4) council meetings for the Youth, Women, Disability and Elderly councils conducted. | Maximum corporation and understanding how system works |
| Four (4) council meetings for the Youth, Women, Disability and Elderly councils conducted. | Four (4) council meetings for the Youth, Women, Disability and Elderly councils conducted. | Understanding how system works and adherence to it |
| 20 Registration of Partners, CBOs, NGO, Faith Based organizations conducted in the city | 102 Registration of Partners, CBOs, NGO, Faith Based organizations conducted in the city | High interest to be in the group |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 47,650 | 47,650 |
| **Total for Key Service Area** | **47,650** | **47,650** |
| Wage | 0 | 0 |
| Non-Wage | 47,650 | 47,650 |
| 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 | 4 sensitization, advocacy and awareness raising for strategic empowerment | High motivation on parenting |
| Two workshops on strategick skills enhancement (GBV,VAC, HIV/HAIs, Gender mainstreaming conducted) | 6 workshops on strategick skills enhancement (GBV,VAC, HIV/HAIs, Gender mainstreaming conducted) | High motivation on child protection. |
| Three Monitoring of project activities conducted | 4 Monitoring of project activities conducted | Lack of funding |

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

| | | |
|---|---|---|
| One sensitization of family heads about good family | 7 sensitization of family heads about good family | Radio programs |
| One community engagement on effective parenting in the City | 7 community engagement on effective parenting in the City | Sensitisation |
| Developing a resolution on good parenting for stakeholders | Developing a resolution on good parenting for stakeholders | Fund limitation |

***Department: 100 Community Based Services***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 125,625 | 102,787 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,539 | 7,199 |
| **Total for Key Service Area** | **135,164** | **109,986** |
| Wage | 125,625 | 102,787 |
| Non-Wage | 9,539 | 7,199 |
| 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. | | |
| 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**

| | | |
|---|---|---|
| 15 Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | 7 Older persons supported in livelihood | Limitation in IPF from the ministry |
| 5 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | 12 PWDs supported in Livelihood | Limitation in IPF |
| 5 women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | 12 women supported in Livelihood | Limitation in UWEP IPF |
| | 15 women enterprises prepared ready for the next FY funding. | Anticipating good IPF for the next year |
| | 5 Youth enterprises prepared ready for the next FY funding. | Anticipating for the good IPF for next year |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 7,950 | 1,780 |
| **Total for Key Service Area** | **7,950** | **1,780** |
| Wage | 0 | 0 |

*Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 7,950 | 1,780 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **284,108** | **203,440** |
| | Wage | 125,625 | 102,787 |
| | Non-Wage | 158,483 | 100,653 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

## *Department: 110 Planning*

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|---|
| **Vote Function: 10 Planning and Statistics** | | | |
| **Programme: 18 Development Plan Implementation** | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | | |
| One quarterly reports submitted | 4 | | Implemented as planned |
| | 1 | | Implemented as planned |
| Performance Contract Form B approved | 3 | | Implemented as planned |
| Gender and equity responsive plans | 1 | | Implemented as planned |
| Aligned Development Plans to NDP | 1 | | 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 | 182,821 | 90,890 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 68,000 | 55,961 |
| 212102 Medical expenses (Employees) | 4,500 | 2,800 |
| 212103 Incapacity benefits (Employees) | 5,000 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 12,380 | 12,380 |
| 221008 Information and Communication Technology Supplies. | 19,540 | 15,540 |
| 221009 Welfare and Entertainment | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 11,500 |
| 221012 Small Office Equipment | 5,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 8,000 | 8,000 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 15,000 |
| 227001 Travel inland | 147,000 | 132,265 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 11,500 |
| 312221 Light ICT hardware - Acquisition | 23,000 | 14,000 |
| 312231 Office Equipment - Acquisition | 4,500 | 0 |
| 312235 Furniture and Fittings - Acquisition | 4,000 | 0 |
| **Total for Key Service Area** | **538,741** | **379,836** |
| Wage | 182,821 | 90,890 |
| Non-Wage | 268,040 | 222,566 |
| GoU Dev | 87,880 | 66,380 |
| Ext Finance | 0 | 0 |

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 14060114 M&E undertaken** | | |
| 2 Monitoring reports produced | 6 | Inadequate funds |
| 10 projects appraised | 50 | Appraisal conducted as planned |
| 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 | Inadequate fundings to conduct the assessments |

**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 | 19,000 |
| 227001 Travel inland | 40,701 | 22,801 |
| **Total for Key Service Area** | **69,701** | **51,801** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 32,100 |
| GoU Dev | 19,701 | 19,701 |
| 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 | 4 | Implemented as planned |

**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 | 2,000 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 6,000 |
| **Total for Key Service Area** | **13,000** | **8,900** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 900 |
| GoU Dev | 8,000 | 8,000 |
| Ext Finance | 0 | 0 |

**Key Service Area: 560019 Data Management and Dissemination**

*Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources** | | |
| 50 Indicators compiled from Non -tradition data sources | 50 | Inadequate fundings during collection and compilation of indicators |
| | 1 | Inadequate fundings for conducting data collection and some incorrect information given by the respondents during data collection. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 3,500 | 3,499 |
| 227001 Travel inland | 35,000 | 13,734 |
| **Total for Key Service Area** | **38,500** | **17,233** |
| Wage | 0 | 0 |
| Non-Wage | 38,500 | 17,233 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **659,942** | **457,770** |
| Wage | 182,821 | 90,890 |
| Non-Wage | 361,540 | 272,799 |
| GoU Dev | 115,581 | 94,081 |
| Ext Finance | 0 | 0 |

## Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Compliance** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| HIV knowledge scaled up | No HIV knowledge scaled up | It was not funded |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 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 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits** | | |
| | 4 internal audit work plan Prepared | Implemented as planned |
| Projects(URF, UDDEG, SFG, PDM) Inspected and report submited | Projects(URF, UDDEG, SFG, PDM) Inspected and report submitted 4 times | Implemented as Planned |
| | 4 Risk assessment Conducted and report submited | Implemented as planned |
| The implementation Auditor General, Internal Auditor General and PPDA audit monitored and the report submitted. | Auditor General, Internal Auditor General and PPDA audit monitored and the report submitted. | Implemented as planned |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| Special audit and Fraud investigations Conducted and report submitted | 4 Special audit and Fraud investigations Conducted and report submitted | Implemented as planned |
| Statutory internal audit Conducted and report submitted | 4 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 | Audited of UPE in 44 government aided primary school, 7 government aided secondary schools and health centers conducted and report submitted | Implemented as planned |
| Audit of Payrol and Pensions Conducted and report submited | Audited of Payrol and Pensions Conducted and report submitted 4 time | Implemented as planned |

***Department: 120 Internal Audit***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 27,995 | 21,581 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,320 | 11,688 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 15,740 | 7,989 |
| 221003 Staff Training | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,061 | 1,061 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 10,800 | 10,150 |
| 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 | 31,500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,200 | 0 |
| **Total for Key Service Area** | **124,495** | **84,469** |
| Wage | 27,995 | 21,581 |
| Non-Wage | 96,500 | 62,888 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **135,495** | **84,729** |
| Wage | 27,995 | 21,581 |
| Non-Wage | 102,500 | 63,148 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

*Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| 1 | 4 | Inadequate fundings to carry out the inspection and tourism campaigns |
| | 4 | Inadequate funds against many priorities |
| | 1 | Low fundings to support the activities |
| 160 | 134 | Inadequate fundings to support the data collection |
| 1 | 4 | Inadequate fundings to conduct the 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 | 10,795 | 10,795 |
| **Total for Key Service Area** | **10,795** | **10,795** |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 10,795 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 07 Private Sector Development** | | |
| **Key Service Area: 120002 Domestic Promotion** | | |
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| 1 | 1 | Inadequate funds |
| | | Not budgeted for |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 15,985 | 13,721 |
| 227001 Travel inland | 5,739 | 5,739 |
| **Total for Key Service Area** | **21,724** | **19,460** |
| Wage | 0 | 0 |

*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 | 19,460 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

| | | |
|---|---|---|
| 1 | 1 | Inadequate funds to carry out the activities |
| | 0 | Not planned for |
| | 0 | Not planned for |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 71,720 | 55,610 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,936 | 6,776 |
| 221002 Workshops, Meetings and Seminars | 10,201 | 10,201 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 15,400 | 650 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 12,000 | 8,000 |
| **Total for Key Service Area** | **127,256** | **81,237** |
| Wage | 71,720 | 55,610 |
| Non-Wage | 55,537 | 25,627 |
| 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 | 5 | Inadequate funds to carry out the inspection |

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

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

***Department: 130 Trade, Industry and Local Development***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **160,776** | **111,493** |
| Wage | 71,720 | 55,610 |
| Non-Wage | 89,056 | 55,882 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## B4: PIAP Outputs and Output Indicators

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 | |

**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 Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 | 0 Climate change action plan |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 4 | 12 procurement reports |

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of mails received, processed and dispatched per vote | Number | 376 | 3000 mails received, |

**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 Q4 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 20 | 12 media engagement |

**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 Q4 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by | Percentage | 100 | 98% of staff whose salary |

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of crosscutting issues mainstreamed per vote | Number | 20 | 4 |

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output : 14010402 Community scorecard implemeted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of LGs implementing community scorecard | Number | 3 | 3 |

**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of staff supported to undertake their roles and | Number | 2000 | 231 |

**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 Q4 |
|---|---|---|---|
| Number of monitoring exercises conducted on service | Number | 20 | 60 monitoring activities were |

**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 Q4 |
|---|---|---|---|
| Proportion of approved LG staff positions filled. | Number | 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 Q4 |
|---|---|---|---|
| Number of LG inspection reports produced | Number | 4 | 4 |

**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 Q4 |
|---|---|---|---|
| Local revenue mobilized and generated | Number | 6,500,000,000 | Building plans collection |

**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 Q4 |
|---|---|---|---|
| Percentage increase in local revenues year-over-year | Percentage | 30% | building plans collection |

**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 Q4 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 8 | 12 |

**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 Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 | 6 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of LG inspection reports produced | Number | 4 | |

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output : 17040201 Capacity of LG Leaders built**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage of LG Councils receiving and scrutinising | Percentage | 122 | 6 |

**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 Q4 |
|---|---|---|---|
| Number dairy farmers trained | Number | 200 | 50 |

**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 Q4 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 10,000 | 2500 |

**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 Q4 |
|---|---|---|---|
| Number of Households supported with pest, vector and | Number | 35 | 35 |

**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 Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 | 1 |

**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 Q4 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 90 | 70 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of survaillance and outbreak investigations | Number | 4 | 2 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of animal movement control centres constructed | Number | 2 | Not planned |

**Key Service Area: 010082 Cooperatives Establishment and Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of cooperatives inspected and audited | Number | 60 | 20 |

**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 Q4 |
|---|---|---|---|
| Number of processors trained in adherence to standards | Number | 200 | 50 |

**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 Q4 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 10000 | 2,500 Farmers supported |

**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 Q4 |
|---|---|---|---|
| % of Parishes with functional Parish Social Services | Percentage | 85 | 100 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of pregnant women attending ANC who test HIV | Percentage | 1.5 | 1.6 |

**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 Q4 |
|---|---|---|---|
| Intermittent Presumptive Treatment for Malaria in | Percentage | 75 | |

**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 Q4 |
|---|---|---|---|
| Number of CAST+ campaigns conducted | Number | 6 | 2 |

**PIAP Output : 12030204 Access to NTDs Services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Health workers oriented on NTD management | Number | 70 | 50 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of Safe male circumcisions conducted | Number | 9000 | 39 |

**Key Service Area: 000039 Policies, Regulations and Standards**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of health workers trained in Human rights based | Number | 80 | 100 |

**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 Q4 |
|---|---|---|---|
| % 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| No. of sanitation awareness creation conducted in urban | Number | 120 | |

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320162 Capitation (Primary)**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of dilapidated existing public primary schools | Number | 16 | 16 buildings renovated |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Districts Inspector of Schools and Associate | Number | 2 | 2 city inspectors of schools |

**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 Q4 |
|---|---|---|---|
| Number of Districts Inspector of Schools and Associate | Number | 5 | 2 inspectors of schools |

**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 Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 | 1 Climate action plan |

**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 Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 | 0 Climate change action plan |

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % Pre-primary, primary and secondary schools inspected | Percentage | 80 | 100% of pre primary, |

**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 Q4 |
|---|---|---|---|
| Number of Districts Inspector of Schools and Associate | Number | 5 | 2 City inspectors of schools |

**Key Service Area: 320003 Assets and Facilities Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of gender and disability sensitive emptiable VIP | Number | 7 | 7 gender and disability |

**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 Q4 |
|---|---|---|---|
| Number of National stadiums constructed and equipped that | Number | 1 | No National stadiums |

**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 Q4 |
|---|---|---|---|
| Number of teachers in special schools for learners who can | Number | 20 | |

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of km of low volume roads sealed | Number | 26 | 0 km of low volume roads |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of technical audits on road projects | Number | 6 | 2 |

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Km of Road Network maintained in new cities Routine | Number | 90KM | 76.2 |

**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 Q4 |
|---|---|---|---|
| Number of Km of roads maintained to protected areas | Number | 10 | 100km |

**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 Q4 |
|---|---|---|---|
| Number of gazetted and licensed waste management areas | Number | 1 | o gazetted and license area |

**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 Q4 |
|---|---|---|---|
| Number of facilities/entities using green efficient | Number | 50 | 10 facilities/entities using |

**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 Q4 |
|---|---|---|---|
| Area (ha) of forest reserves protected from illegal activities | Number | 200 | 100 Area (ha) of forest |

**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 Q4 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 20 | 10 |

**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 Q4 |
|---|---|---|---|
| Area covered by designated green spaces hectares | | 50 | 50,000 area covered |

**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 Q4 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 80% | 85% of Population who |

**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 Q4 |
|---|---|---|---|
| Number of GBV cases reported | Number | 1000 | 342 |

**Key Service Area: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Proportion of ECD Centres compliant to the National Early | Number | 50 | 477 |

**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 Q4 |
|---|---|---|---|
| Number of caregivers/parents trained on effective parenting | Number | 20 | 15 |

**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 Q4 |
|---|---|---|---|
| Number of caregivers/parents trained on effective parenting | Number | 50 | 54 |

**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 Q4 |
|---|---|---|---|
| No of training programmes for family support practioners / | Number | 2 | 6 |

**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 Q4 |
|---|---|---|---|
| Number of PWDs Supported in livelihood and | Number | 35 | 12 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of M&E activities conducted | Number | 10 | 4 |

**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 Q4 |
|---|---|---|---|
| Proportion of PIAPs aligned to NDP | Number | 90 | 80 |

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 560019 Data Management and Dissemination**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Indicators compiled from Non -tradition data | Number | 50 | 50 |

**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 Q4 |
|---|---|---|---|
| % 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 Q4 |
|---|---|---|---|
| % 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 Q4 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 4 | 4 Performance audit |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of corruption verification requests handled | Number | 0 | |

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No of domestic campaigns conducted | Number | 2 | 2 |

# VOTE: 606 Lira City Quarter 4

**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 Q4 |
|---|---|---|---|
| No of local service providers acquiring Public contracts | Number | 80 | 65 |

**PIAP Output : 07020901 Increased local consumption and production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % increase in local consumption and production | Percentage | 20 | |

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns | Number | 1 | 1 |

**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 Q4 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 80 | 80 |

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

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

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

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

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

# VOTE: 606 Lira City Quarter 4

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

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

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

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

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

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

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

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

# VOTE: 606 Lira City Quarter 4

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

# VOTE: 606 Lira City

Quarter 4

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