VOTE: 606 Lira City Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 606 Lira City for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bamanyisa B. Geoffrey
(Accounting Officer)

Signed on Date: 02-11-2026

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

VOTE: 606 Lira City

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,500,000	6,500,000	1,872,966	29%
Discretionary Government Transfers	7,658,446	7,658,446	943,741	12%
Conditional Government Transfers	34,071,830	34,071,830	8,602,095	25%
Other Government Transfers	388,801	388,801	62,192	16%
External Financing	161,325	161,325	70,000	43%
Total Revenues shares	**48,780,403**	**48,780,403**	**11,550,994**	**24%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,245,477	1,245,477	118,874	10%
Tourism Development	335,795	335,795	0	0%
Natural Resources, Environment, Climate Change, Land and Water Management	1,181,032	1,181,032	121,571	10%
Private Sector Development	276,906	276,906	42,184	15%
Integrated Transport Infrastructure and Services	5,228,700	5,228,700	116,576	2%
Sustainable Urbanisation and Housing	235,000	235,000	0	0%
Digital Transformation	5,000	5,000	0	0%
Human Capital Development	27,590,573	27,590,573	5,272,534	19%
Public Sector Transformation	9,624,709	6,470,498	759,287	8%
Governance and Security	1,979,281	5,133,491	1,197,247	60%
Regional Balanced Development	308,522	308,522	24,734	8%
Development Plan Implementation	769,407	769,407	142,023	18%
Grand Total	**48,780,403**	**48,780,403**	**7,795,030**	**16%**
Wage	24,910,059	24,910,059	5,619,831	23%
Non-Wage Recurrent	18,384,895	18,384,895	2,175,199	12%
Domestic Devt	5,324,123	5,324,123	0	0%
External Financing	161,325	161,325	0	0%

VOTE: 606 Lira City Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

In Quarter 1, Lira City Council realized 24% of its annual approved budget, mainly due to underperformance across several revenue sources. Under Discretionary Government Transfers, DDEG and UDDEG registered 0% performance, while the Programme Conditional Grant–Development also recorded 0%. Locally Raised Revenue performed below expectations, with low collections from Market Gate Charges (5%), Street Parking Fees (2%), Local Hotel Tax (7%), Land Fees (5%), Business Licences (21%), Animal and Crop Husbandry Levies (0%), Rent and Rates (0%), Registration Fees (20%), and Other Permits (1%). This was partly attributed to revenue estimation challenges and low collections. Under Other Government Transfers, URF and UWEP performed at 19% and 9%, respectively, while GROW and Support to PLE recorded 0%. No funds were received from GAVI under External Financing.

Disbursements to programme areas stood at 24% of the annual approved budget, largely due to non-release of development grants, inadequate Other Government Transfers, low locally raised revenue collections, and non-realization of anticipated external financing.

Overall expenditure performance stood at 16%, with Wage expenditure at 23% and Non-Wage Recurrent expenditure at 12%, while Domestic Development and External Financing expenditures both registered 0%.

The low expenditure performance was mainly attributed to delayed release of development funds, non-realization of external financing, and ongoing procurement processes, which affected the timely implementation of planned development activities.

VOTE: 606 Lira City

Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**6,500,000**	**6,500,000**	**1,872,966**	**29%**
Advertisements/Bill Boards	49,800	49,800	25,976	52%
Agency Fees	36,000	36,000	518,635	1,441%
Animal and Crop Husbandry related Levies	164,400	164,400	210	0%
Business licenses	955,000	955,000	201,804	21%
Inspection Fees	0	0	160	
Land Fees	66,000	66,000	3,430	5%
Liquor licenses	7,500	7,500	0	0%
Local Hotel Tax	330,000	330,000	22,628	7%
Local Services Tax-Payable By Individuals	330,000	330,000	204,804	62%
Market /Gate Charges	517,802	517,802	25,310	5%
Miscellaneous receipts/income	311,000	311,000	26,965	9%
Other fees e.g. street parking fees	1,437,840	1,437,840	21,740	2%
Other fines and Penalties – private	10,000	10,000	49,863	499%
Other licenses	0	0	6,700	
Other permits	573,000	573,000	4,155	1%
Other Royalties	0	0	26,576	
Property related Duties/Fees	1,000,000	1,000,000	688,771	69%
Refuse collection charges/Public convenience	33,000	33,000	0	0%
Registration fees for Documents and Businesses	22,000	22,000	4,340	20%
Rent & Rates - Non-Produced Assets – from Gov't units	266,200	266,200	0	0%
Rent & rates – produced assets-From Government Units	153,458	153,458	50	0%
Rent & rates – produced assets-From Private Entities	100,000	100,000	0	0%
Sale of bid documents-From Government Units	0	0	100	
Sale of bid documents-From Private Entities	5,000	5,000	0	0%
Vehicle Parking Fees	132,000	132,000	40,750	31%
Discretionary Government Transfers	**7,658,446**	**7,658,446**	**943,741**	**12%**
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	3,838,229	3,838,229	0	0%

VOTE: 606 Lira City

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Grant Wage	2,873,846	2,873,846	718,462	25%
Urban Unconditional Non-Wage	901,119	901,119	225,280	25%
Conditional Government Transfers	**34,071,830**	**34,071,830**	**8,602,095**	**25%**
Programme Conditional Grant - Non Wage Recurrent	11,189,975	11,189,975	3,093,041	28%
Programme Conditional Grant - Development	845,642	845,642	0	0%
Programme Conditional Grant - Wage Recurrent	22,036,213	22,036,213	5,509,053	25%
Other Government Transfers	**388,801**	**388,801**	**62,192**	**16%**
GROW Project	14,084	14,084	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	309,717	309,717	60,041	19%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Enterpreneurship Program(UWEP)	25,000	25,000	2,151	9%
External Financing	**161,325**	**161,325**	**70,000**	**43%**
Global Alliance for Vaccines and Immunization (GAVI)	61,325	61,325	0	0%
Global Fund for HIV, TB & Malaria	0	0	0	
VNG International	100,000	100,000	70,000	70%
Total Revenues Shares	**48,780,403**	**48,780,403**	**11,550,994**	**24%**

Cumulative Performance for Locally Raised Revenues

During the period under review, Lira City Council realized 29% of its annual approved locally raised revenue budget. The performance was supported by relatively high collections from some revenue sources, including Local Service Tax (LST) at 62%, Property-Related Duties and Fees at 69%, Vehicle Parking Fees at 31%, Agency Fees at 1,441%, Advertisement and Billboard Fees at 52%, and Other Fines and Penalties from Private Entities at 499%. However, several revenue sources registered low performance, including Market Gate Charges (5%), Street Parking Fees (2%), Local Hotel Tax (LHT) (7%), Land Fees (5%), Business Licences (21%), Animal and Crop Husbandry-Related Levies (0%), Rent and Rates on Non-Produced Assets from Private Entities (0%), Registration Fees for Documents and Businesses (20%), and Other Permits (1%). The variations in revenue performance were partly attributed to challenges in accurately estimating revenue potential during planning and budgeting, alongside low collections from some revenue sources.

Cumulative Performance for Central Government Transfers

During the period under review, Lira City Council received 19% of its annual approved budget. The low revenue performance was mainly attributed to the non-release of development grants. Under Discretionary Government Transfers, both the District Discretionary Equalisation Grant (DDEG) and Urban Discretionary Development Equalisation Grant (UDDEG) registered 0% performance. Similarly, under Conditional Government Transfers, the Programme Conditional Grant–Development recorded 0% performance. However, the Programme Conditional Grant–Non-Wage Recurrent registered a relatively higher performance of 28% of its annual approved budget, partially offsetting the shortfalls recorded under other revenue sources.

Cumulative Performance for Other Government Transfers

During the period under review, Lira City Council received UGX 62,192,000 against the annual approved budget of UGX 388,801,000, representing 16% revenue performance. The low performance was mainly attributed to inadequate releases under Other Government Transfers. Specifically, the Uganda Road Fund (URF) and Uganda Women Entrepreneurship Programme (UWEP) registered performance of 19% and 9%, respectively, while the GROW Project and Support to Primary Leaving Examinations (PLE) recorded 0% performance. The non-release of funds under these interventions significantly contributed to the overall revenue shortfall during the reporting period.

Cumulative Performance for External Financing

During the period under review, Lira City Council received 43% of its annual revised external financing budget of UGX 161,325,000. The performance was mainly attributed to funding received from VNG International, which registered 70% performance against its annual planned allocation. However, no funds were received from GAVI during the reporting period, contributing to the overall shortfall in external financing. The non-disbursement of GAVI funds may have been associated with changes in development partner funding priorities and financing arrangements, although the specific reasons had not been formally communicated to the City.

VOTE: 606 Lira City

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,363,080	10,363,080	1,731,600	17%	1,731,600
Sub-Total	**10,363,080**	**10,363,080**	**1,731,600**	**17%**	**1,731,600**
Department: Finance					
10 Financial Management and Accountability (LG)	731,156	731,156	129,164	18%	129,164
Sub-Total	**731,156**	**731,156**	**129,164**	**18%**	**129,164**
Department: Statutory bodies					
10 Legislation and Oversight	1,013,416	1,013,416	180,333	18%	180,333
Sub-Total	**1,013,416**	**1,013,416**	**180,333**	**18%**	**180,333**
Department: Production and Marketing					
10 Agricultural Extension	539,669	539,669	111,391	21%	111,391
20 Agricultural Production	603,111	603,111	7,483	1%	7,483
30 Agricultural Value Chain Services	107,828	107,828	0	0%	0
Sub-Total	**1,250,608**	**1,250,608**	**118,874**	**10%**	**118,874**
Department: Health					
10 Primary HealthCare	4,473,212	4,473,212	864,585	19%	864,585
20 Hospital Services	276,480	276,480	69,120	25%	69,120
30 Health Management and Supervision	75,805	75,805	8,402	11%	8,402
Sub-Total	**4,825,497**	**4,825,497**	**942,107**	**20%**	**942,107**
Department: Education					
10 Pre-Primary and Primary Education	8,544,902	8,544,902	1,712,059	20%	1,712,059
20 Secondary Education	13,306,474	13,306,474	2,467,582	19%	2,467,582
40 Education&Sports Management and Inspection	506,991	506,991	74,871	15%	74,871
50 Special Needs Education	31,990	31,990	8,621	27%	8,621
Sub-Total	**22,390,357**	**22,390,357**	**4,263,133**	**19%**	**4,263,133**
Department: Roads and Engineering					
10 Community Access Roads	5,233,700	5,233,700	116,576	2%	116,576
Sub-Total	**5,233,700**	**5,233,700**	**116,576**	**2%**	**116,576**
Department: Natural Resources					
10 Natural Resources Management	1,395,453	1,395,453	114,372	8%	114,372

VOTE: 606 Lira City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,395,453**	**1,395,453**	**114,372**	**8%**	**114,372**
Department: Community Based Services					
10 Community Mobilisation	5,000	5,000	1,250	25%	1,250
20 Empowerment and Mindset Change	351,462	351,462	66,044	19%	66,044
Sub-Total	**356,462**	**356,462**	**67,294**	**19%**	**67,294**
Department: Planning					
10 Planning and Statistics	451,017	451,017	66,639	15%	66,639
Sub-Total	**451,017**	**451,017**	**66,639**	**15%**	**66,639**
Department: Internal Audit					
10 Compliance	155,855	155,855	22,755	15%	22,755
Sub-Total	**155,855**	**155,855**	**22,755**	**15%**	**22,755**
Department: Trade, Industry and Local Development					
10 Commercial Services	613,802	613,802	42,184	7%	42,184
Sub-Total	**613,802**	**613,802**	**42,184**	**7%**	**42,184**
Grand Total	**48,780,403**	**48,780,403**	**7,795,030**	**16%**	**7,795,030**

VOTE: 606 Lira City

Quarter 1

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	9,989,222	9,989,222	1,808,250	18%	1,808,250
Locally Raised Revenues	751,702	751,702	215,482	29%	215,482
Multi-Sectoral Transfers to LLGs_NonWage	2,866,446	2,866,446	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,354,939	5,354,939	1,338,735	25%	1,338,735
Urban Unconditional Grant Wage	951,502	951,502	237,875	25%	237,875
Urban Unconditional Non-Wage	64,634	64,634	16,158	25%	16,158
Development Revenues	373,858	373,858	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	287,764	287,764	0	0%	0
Urban Discretionary Equalisation Development Grant	86,094	86,094	0	0%	0
Total Revenues Shares	**10,363,080**	**10,363,080**	**1,808,250**	**17%**	**1,808,250**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	951,502	951,502	225,374	24%	225,374
Non Wage	9,037,721	9,037,721	1,506,226	17%	1,506,226
Development Expenditure					
Domestic Development	373,858	373,858	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**10,363,080**	**10,363,080**	**1,731,600**	**17%**	**1,731,600**
C: Unspent Balances					
Recurrent Balances			**76,651**		
Wage			12,501		
Non Wage			64,149		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**76,651**		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

By the end of Quarter One (Q1) of FY 2026/2027, the Administration Department had received UGX 1,808,250,000 against an approved annual budget of UGX 10,363,080,000, representing 17.4% budget performance, compared to the quarterly target of 25%. The performance was below the expected quarterly target, mainly due to limited or no releases under selected revenue sources, including Multi-Sectoral Transfers to Local Governments (LLGs) – Non-Wage (20%), Multi-Sectoral Transfers to LLGs – GoU (0%), and the Urban Discretionary Equalisation Development Grant (0%).
Total expenditure during the quarter amounted to UGX 1,731,600,000, leaving an unspent balance of UGX 76,650,000.

Reasons for unspent balances on the bank account

The unspent balance comprised UGX 12,502,000 under Wage, which was earmarked for positions awaiting clearance from the Ministry of Public Service for recruitment, and UGX 64,149,000 under Non-Wage, which remained unspent because gratuity payments were pending verification of the respective beneficiaries' files.

Highlights of physical performance by end of the quarter

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

VOTE: 606 Lira City Quarter 1

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	714,047	714,047	178,707	25%	178,707
Locally Raised Revenues	324,500	324,500	81,321	25%	81,321
Urban Unconditional Grant Wage	305,797	305,797	76,449	25%	76,449
Urban Unconditional Non-Wage	83,750	83,750	20,938	25%	20,938
Development Revenues	17,109	17,109	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**731,156**	**731,156**	**178,707**	**24%**	**178,707**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	305,797	305,797	75,384	25%	75,384
Non Wage	408,250	408,250	53,780	13%	53,780
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**731,156**	**731,156**	**129,164**	**18%**	**129,164**
C: Unspent Balances					
Recurrent Balances			**49,544**		
Wage			1,065		
Non Wage			48,479		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**49,544**		

Summary of Department Revenues and Expenditure by Source

Finance department was allocated annual budget of UGX 731,155,891. For FY 2026/2027, by the end of Q1 the department received a total of Ugx 178,707,442 representing 24% of against approved budged, compared to quarterly target of 25%. The performance was below the expected quarterly target, mainly due to limited or no releases under selected revenue sources.
Total expenditure during the quarter amounted to Ugx 129,163,658 representing 18% of total releases, leaving an unspent balance totaling to ugx 49,543,784

Reasons for unspent balances on the bank account

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

The unspent funds of ugx: 49,543,784 are for activities yet to be implemented. Some funds were encumbered for fuel of ugx: 3,000,000 and ugx 24,507,813 for receipting media
Wage of ugx: 1,064,971 was due to a staff who retired in August 2026

Highlights of physical performance by end of the quarter

3 months salaries was paid to staff
3 monthly bank reconciliation statements produced
3 monthly reports produced
1 draft financial report for FY 2025/2026 was produced and submitted to AG and OAG on the 6th August 2026
Locally raised revenue for Q1 was ugx: 1,872,966,287 above ugx: 1,625,000,000 planned collection for Q1
1 report was produced for monitoring and supervision of own source revenue
Update of revenue registers was conducted
Distribution of demand notes for property rates and ground rent

VOTE: 606 Lira City Quarter 1

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	968,164	968,164	254,418	26%	254,418
Locally Raised Revenues	461,627	461,627	127,784	28%	127,784
Urban Unconditional Grant Wage	138,444	138,444	34,611	25%	34,611
Urban Unconditional Non-Wage	368,092	368,093	92,023	25%	92,023
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**1,013,416**	**1,013,416**	**254,418**	**25%**	**254,418**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,444	138,444	24,511	18%	24,511
Non Wage	829,720	829,720	155,822	19%	155,822
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,013,416**	**1,013,416**	**180,333**	**18%**	**180,333**
C: Unspent Balances					
Recurrent Balances			**74,086**		
Wage			10,100		
Non Wage			63,986		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**74,086**		

Summary of Department Revenues and Expenditure by Source

During Q.1, the department of statutory bodies received a release of 254,418,000 out of the revised budget of 1,013,416,000 contributing to 25% of the planned target. However, DDEG underperformed but local revenue performed at 28%.

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Reasons for unspent balances on the bank account

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

The unspent balance of 74,086,000, (wage of 10,100,000) was underpayment of staff in the department and non wage of (63,986,000) is exgratia for LCI and LCII which will be spent in second quarter.

Highlights of physical performance by end of the quarter

Three executive committee meeting was held and minutes produced
One council meeting was held and minute produced
One meeting of City Service Commission was held and minute produced
Two meetings of City land board was held and minutes produced
Seven meeting held for contract committee and minutes produced.

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	820,641	820,641	167,908	20%	167,908
Locally Raised Revenues	190,948	190,948	10,485	5%	10,485
Programme Conditional Grant - Non Wage Recurrent	257,693	257,693	64,423	25%	64,423
Programme Conditional Grant - Wage Recurrent	372,000	372,000	93,000	25%	93,000
Development Revenues	429,967	429,967	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	0	0%	0
Urban Discretionary Equalisation Development Grant	417,076	417,076	0	0%	0
Total Revenues Shares	**1,250,608**	**1,250,608**	**167,908**	**13%**	**167,908**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	372,000	372,000	92,602	25%	92,602
Non Wage	448,641	448,641	26,272	6%	26,272
Development Expenditure					
Domestic Development	429,967	429,967	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,250,608**	**1,250,608**	**118,874**	**10%**	**118,874**
C: Unspent Balances					
Recurrent Balances			**49,034**		
Wage			398		
Non Wage			48,636		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**49,034**		

Summary of Department Revenues and Expenditure by Source

The department received 13% (167,908,000) out of the annual approved budget and spent 10% (118,874,000), leaving shs. 49,034,000 (3%) unspent. The underperformance of the revenue out turn was due to locally raised revenues for recurrent at 5%; the program CG-Development and UDDEG all performed at 0%.

Reasons for unspent balances on the bank account

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

The unspent balance of shs: 49,034,000 (3%) was due to long procurement processes and some of the activities that were not undertaken will be implemented in Q2.

Highlights of physical performance by end of the quarter

- Facilitated extension officers using the Agricultural Extension Grant to deliver field advisory services across both divisions.
- Successfully distributed 70,000 kg of Maize seeds, 1,000 kg of Beans, 2,000 kg of Groundnuts, and 500 kg of Sesame to farmers
- Distributed 61,847 hand hoes (31,171 to City West and 30,651 to City East) to support smallholder production.
- Conducted enterprise selection and agronomic extension trainings across various wards and PDM SACCOs.
- Inspected and certified slaughter stock at the main abattoir and satellite markets,
- Enforced meat safety regulations, recovering 7 illegal/un-inspected carcasses during market operations.
- Received 25,000 doses of Foot-and-Mouth Disease (FMD) vaccines
- Conducted disease surveillance,
- Trained Parish Development Model (PDM) groups
- Completed SACCO board elections across all wards

VOTE: 606 Lira City

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,514,717	4,514,717	1,137,829	25%	1,137,829
Locally Raised Revenues	71,500	71,500	27,025	38%	27,025
Programme Conditional Grant - Non Wage Recurrent	927,464	927,464	231,866	25%	231,866
Programme Conditional Grant - Wage Recurrent	3,515,753	3,515,753	878,938	25%	878,938
Development Revenues	310,780	310,780	0	0%	0
External Financing	61,325	61,325	0	0%	0
Programme Conditional Grant - Development	249,455	249,455	0	0%	0
Total Revenues Shares	**4,825,497**	**4,825,497**	**1,137,829**	**24%**	**1,137,829**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,515,753	3,515,753	715,638	20%	715,638
Non Wage	998,964	998,964	226,469	23%	226,469
Development Expenditure					
Domestic Development	249,455	249,455	0	0%	0
External Financing	61,325	61,325	0	0%	0
Total Expenditure	**4,825,497**	**4,825,497**	**942,107**	**20%**	**942,107**
C: Unspent Balances					
Recurrent Balances			**195,722**		
Wage			163,301		
Non Wage			32,422		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**195,722**		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

During Quarter 1, the health department cumulatively received UGX 1,137,829,000 (24%) of annual approved budget and spent UGX 942,107,000(20%) leaving unspent balance of UGX 195,722,000(4%).
The under-performance of the revenue out-turn was due to external financing(0%) and Programme Conditional Grant - Development (0%) that under-performed. However, local revenue over performed at 38%
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 195,722,000(4%) was due to wage for staff who have not yet been given appointment letters yet already recruited and Non-wage due to the delays in procurement process and ongoing PHC activities in City Health Office

Highlights of physical performance by end of the quarter

By end of Q1,98,326 people attended OPD against the annual target of 29546, achieving 33% of the annual target and 133% of Q1 target, 296 new & relapse TB cases were registered against annual target of 886, achieving 33% of Annual target & 134% of Q1 target. 3635 facility deliveries registered against Q1 target of 3579, achieving 102%
7 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. 3875 women attended ANC 1 against a target of 3691, achieving 105%, Child health and immunization, 3,623 children received DPT3 vaccines, achieving 114% of Q1 target, while 3303 received Measel Rubella 1 achieving 104% of Q1 target, HPV vaccination coverage for 10-year-old girls is at 76% (216 vaccinated out of quarterly target of 284). 9328 malaria cases were registered out of 98,326 OPD attendances, (95 per 1,000) incidence which is below the national at 473 per 1,000 hence controlled malaria in Lira City

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,032,060	22,032,060	5,770,833	26%	5,770,833
Locally Raised Revenues	139,500	139,500	12,145	9%	12,145
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,546,572	3,546,572	1,182,191	33%	1,182,191
Programme Conditional Grant - Wage Recurrent	18,148,460	18,148,460	4,537,115	25%	4,537,115
Urban Unconditional Grant Wage	157,528	157,528	39,382	25%	39,382
Development Revenues	358,297	358,297	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	258,297	258,297	0	0%	0
Total Revenues Shares	**22,390,357**	**22,390,357**	**5,770,833**	**26%**	**5,770,833**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,305,988	18,305,988	4,204,320	23%	4,204,320
Non Wage	3,726,072	3,726,072	58,813	2%	58,813
Development Expenditure					
Domestic Development	358,297	358,297	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**22,390,357**	**22,390,357**	**4,263,133**	**19%**	**4,263,133**
C: Unspent Balances					
Recurrent Balances			**1,507,700**		
Wage			372,177		
Non Wage			1,135,522		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,507,700**		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

The department received 26% (5,770,833,000) out of the annual approved budget and spent 19% (4,263,133,000), leaving shs. 1,507,700,000 (7%) unspent. The underperformance of the cumulative revenue out turn was due to locally raised revenues for recurrent at 9% and locally raised revenues, development, and programme conditional grant development at 0%, respectively.

Reasons for unspent balances on the bank account

The unspent balance of shs: 1,507,700,000 (7%) was due to the wage (372,177,000) of secondary school teachers which was not paid and the non-wage (1,135,522,000) due to the capitation grant meant for schools, which was not yet transferred due to physical verification still ongoing.

Highlights of physical performance by end of the quarter

National Primary School Kids Ball Games, National Association for Inspectors of Schools in Uganda, Engineers/Councilors/Education Staff/Auditors to move round to ascertain sites for 2026/2027 projects, Training of school-going children, parents, Religious leaders and the community on drug/substance abuse in Barapwo, Lira City West Division, training of head teachers and deputies on how drugs have invaded schools through the community, Clinical Inspection of Government-Aided Primary and secondary school and headcount of learners before opening term 3 2026, training communities surrounding schools on the dangers of selling drugs to school children, BOG/SMC/PTA Training on management of schools.

VOTE: 606 Lira City Quarter 1

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	2,222,078	2,222,078	420,802	19%	420,802
Locally Raised Revenues	554,506	554,506	21,298	4%	21,298
Other Transfers from Central Government	309,717	309,717	60,041	19%	60,041
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	357,855	357,855	89,464	25%	89,464
Development Revenues	3,011,622	3,011,622	210,101	7%	210,101
Locally Raised Revenues	445,000	445,000	210,101	47%	210,101
Urban Discretionary Equalisation Development Grant	2,566,622	2,566,622	0	0%	0
Total Revenues Shares	**5,233,700**	**5,233,700**	**630,904**	**12%**	**630,904**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	357,855	357,855	89,448	25%	89,448
Non Wage	1,864,223	1,864,223	27,128	1%	27,128
Development Expenditure					
Domestic Development	3,011,622	3,011,622	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,233,700**	**5,233,700**	**116,576**	**2%**	**116,576**
C: Unspent Balances					
Recurrent Balances			**304,226**		
Wage			16		
Non Wage			304,211		
Development Balances			**210,101**		
Domestic Development			210,101		
External Financing			0		
Total Unspent			**514,327**		

Summary of Department Revenues and Expenditure by Source

The department received 12% (630,904,000) out of the annual approved budget and spent 2% (116,576,000), leaving shs. 514,327,000 (10%) unspent. The underperformance of the revenue out turn was due to locally raised revenues for recurrent at 4% and other transfers from the central government at 19%; however, locally raised revenues overperformed at 47%.

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 514,327,000 (10%) was due to non-wage because the road committee hasn't yet sat to approve work plans. And capital development projects haven't yet been implemented because the procurement process is still ongoing.

Highlights of physical performance by end of the quarter

Manual road maintenance using the road gangs was undertaken on both paved and unpaved roads using the Uganda Road Fund funding and maintenance of road equipment (Major Service of the Grader and routine service of the Roller) was also done using the Road maintenance grant.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	833,217	833,217	146,255	18%	146,255
Locally Raised Revenues	423,217	423,217	43,755	10%	43,755
Urban Unconditional Grant Wage	400,000	400,000	100,000	25%	100,000
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
Development Revenues	562,236	562,236	70,000	12%	70,000
External Financing	100,000	100,000	70,000	70%	70,000
Locally Raised Revenues	50,000	50,000	0	0%	0
Urban Discretionary Equalisation Development Grant	412,236	412,236	0	0%	0
Total Revenues Shares	**1,395,453**	**1,395,453**	**216,255**	**15%**	**216,255**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	80,850	20%	80,850
Non Wage	433,217	433,217	33,522	8%	33,522
Development Expenditure					
Domestic Development	462,236	462,236	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	**1,395,453**	**1,395,453**	**114,372**	**8%**	**114,372**
C: Unspent Balances					
Recurrent Balances			**31,883**		
Wage			19,150		
Non Wage			12,733		
Development Balances			**70,000**		
Domestic Development			0		
External Financing			70,000		
Total Unspent			**101,883**		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

The Natural Resources Department was allocated an annual budget of UGX 1,395,453,000 for FY 2026/2027. By the end of Quarter One (Q1), the Department had received UGX 216,255,000, representing 15% of the approved annual budget. Of the funds received, UGX 114,372,000 was spent, equivalent to 53% of the total releases and 8% of the approved annual budget, leaving an unspent balance of UGX 101,883,000, representing 47% of the total releases.

The revenue outturn was below the expected quarterly target of 25%, mainly due to underperformance in Local Revenue – Recurrent, which achieved 10%, while Local Revenue – Development and the Urban Discretionary Equalisation Development Grant recorded 0% performance. However, External Financing performed relatively well, achieving 70%.
The expenditure areas are as indicated in the physical performance highlights,

Reasons for unspent balances on the bank account

Reason for unspent was due to wage meant for salaries of the City Environment & Natural Resourceofficer & City Physical Planner which were not recruited yet, and Development Grant was meant for payment of support staffs which was planned in awrong budget line and payment of staff allowance.
limited allocation of funds to the department since we only rely on located revenue and no grant from Central Government.

Highlights of physical performance by end of the quarter

Paid Salary for staffs
Paid Allowance for staffs
Paid Contract staffs
Approved land application for titling
Approved development permission for building plans
Conducted 2 Physical Planning meetings
Generated 2 Physical planning reports
Opened boundaries
Conducted inspection and monitoring of projects under works education and health
Held Radio talk shows
Attended 8 workshops e.g, budget Conference, Join for water, Energy efficiency, NEMA
Held meetings for Land Board
Held community meeting on wetlands

VOTE: 606 Lira City Quarter 1

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	339,353	339,353	75,717	22%	75,717
Locally Raised Revenues	63,000	63,000	14,249	23%	14,249
Other Transfers from Central Government	39,084	39,084	2,151	6%	2,151
Programme Conditional Grant - Non Wage Recurrent	54,044	54,044	13,511	25%	13,511
Urban Unconditional Grant Wage	183,225	183,225	45,806	25%	45,806
Development Revenues	17,109	17,109	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**356,462**	**356,462**	**75,717**	**21%**	**75,717**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,225	183,225	42,432	23%	42,432
Non Wage	156,128	156,128	24,862	16%	24,862
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**356,462**	**356,462**	**67,294**	**19%**	**67,294**
C: Unspent Balances					
Recurrent Balances			**8,424**		
Wage			3,374		
Non Wage			5,049		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,424**		

Summary of Department Revenues and Expenditure by Source

The department received 21% (shs. 75,717,000) out of the annual approved budget (shs. 356,462,000) and spent 19% (shs. 67,294,000), leaving shs. 8,424,000 (2%) unspent. The underperformance of the revenue out turn was due to locally raised revenues for recurrent at 23%, other transfers from the central government at 6%, and wage and non-wages under recurrent at 23% and 16%, respectively, and domestic development and external financing at 0%, respectively.

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 8,424,000 (2%) was due to wage (shs. 3,374,000) underpayment of some staff and non-wage (shs. 5,049,000) due to unreleased funds for YLP, UWEP, and GROW.

Highlights of physical performance by end of the quarter

Salaries for 12 staff were paid, functional literacy training was conducted, and youth, women, and disability elder councils met. Probation, labor, culture, and rehabilitation activities handled. Housing and travel allowances to 12 staff for 3 months were paid, and celebrations for the older persons and youth days were celebrated. sensitization, advocacy on the rights of women, children, and workers conducted. Community barazas held in Anyomorem Ward.

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	451,017	451,017	98,629	22%	98,629
Locally Raised Revenues	115,000	115,000	14,625	13%	14,625
Urban Unconditional Grant Wage	182,821	182,821	45,705	25%	45,705
Urban Unconditional Non-Wage	153,196	153,196	38,299	25%	38,299
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**451,017**	**451,017**	**98,629**	**22%**	**98,629**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,821	182,821	27,896	15%	27,896
Non Wage	268,196	268,196	38,743	14%	38,743
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**451,017**	**451,017**	**66,639**	**15%**	**66,639**
C: Unspent Balances					
Recurrent Balances			**31,990**		
Wage			17,809		
Non Wage			14,181		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**31,990**		

Summary of Department Revenues and Expenditure by Source

The department received 22% (98,629,000) out of the annual approved budget and spent 15% (66,639,000), leaving shs. 31,990,000 (7%) unspent. The underperformance of the revenue outturn was due to locally raised revenues for recurrent and development, which underperformed at 13%;

Reasons for unspent balances on the bank account

The unspent balance of shs 31,990,000 (7%) was due to wages meant for salaries of the statistician who is under interdiction and some staff positions which were not yet filled and bank-related charges.

Highlights of physical performance by end of the quarter

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

3 staff salaries were paid, Q.4 PBS reports FY 2025-2026 produced and submitted to MOFPED, Certificate of CDPIV compliance was collected from NPA, Q.4 UDDEG progress reports FY 2025-2026 produced and submitted to MoLG, Joint monitoring of projects was conducted and a report was produced, 3 TPC meetings were conducted and minutes were produced, allowances and travel inland were paid, fuel and stationery were procured, office printer repaired, small office equipment was purchased.

VOTE: 606 Lira City Quarter 1

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	155,855	155,855	32,389	21%	32,389
Locally Raised Revenues	46,000	46,000	4,925	11%	4,925
Urban Unconditional Grant Wage	67,355	67,355	16,839	25%	16,839
Urban Unconditional Non-Wage	42,500	42,500	10,625	25%	10,625
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**155,855**	**155,855**	**32,389**	**21%**	**32,389**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,355	67,355	13,500	20%	13,500
Non Wage	88,500	88,500	9,255	10%	9,255
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**155,855**	**155,855**	**22,755**	**15%**	**22,755**
C: Unspent Balances					
Recurrent Balances			**9,634**		
Wage			3,339		
Non Wage			6,296		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,634**		

Summary of Department Revenues and Expenditure by Source

The department received 21% (32,389,000) out of the annual approved budget and spent 15% (22,755,000), leaving shs. 9,634,000 (6%) unspent. The underperformance of the revenue out turn was due to locally raised revenues for recurrent at 11%, Programme Conditional Grant - Development at 0% and Urban Discretionary Equalisation Development Grant at 0%

Reasons for unspent balances on the bank account

The unspent balance of shs 9,634,000 (6%) was due to the senior auditor who died and has not yet been replaced. And some of the activities that were not undertaken will be implemented in Q2.

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries and wages paid, risk assessment and profiling conducted, Quarter 4 report submitted, Lira City East and Lira City West divisions audited, special audit on enrollment, workshops
Attended, and wages paid.

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,583	254,583	49,259	19%	49,259
Locally Raised Revenues	76,000	76,000	4,613	6%	4,613
Programme Conditional Grant - Non Wage Recurrent	49,263	49,263	12,316	25%	12,316
Urban Unconditional Grant Wage	129,320	129,320	32,330	25%	32,330
Development Revenues	359,219	359,219	0	0%	0
Programme Conditional Grant - Development	325,000	325,000	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**613,802**	**613,802**	**49,259**	**8%**	**49,259**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,320	129,320	27,876	22%	27,876
Non Wage	125,263	125,263	14,308	11%	14,308
Development Expenditure					
Domestic Development	359,219	359,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**613,802**	**613,802**	**42,184**	**7%**	**42,184**
C: Unspent Balances					
Recurrent Balances			**7,075**		
Wage			4,454		
Non Wage			2,621		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,075**		

Summary of Department Revenues and Expenditure by Source

The department received 8% (49,259,000) out of the annual approved budget and spent 7% (42,184,000), leaving shs. 7,075,000 (1%) unspent. The underperformance of the cumulative revenue out turn was due to locally raised revenues for recurrent at 6%.

Reasons for unspent balances on the bank account

VOTE: 606 Lira City Quarter 1

SECTION B : Summary by Department

The unspent balance of shs 7,075,000 (1%) was due for expended wages meant for staff not yet recruited and non-wage for mobilization of cooperatives.
for registration to be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

Salaries for 7 staff were paid; 1 Local Economic Development and Investment Committee (LEDIC) was held; a workshop was attended outside the city, and fuel
for office operations supplied.

VOTE: 606 Lira City Quarter 1

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: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	No School connected to internet	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	No HIV/AIDS prevention, control and treatment services conducted	To be implemented in the next quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,648	0
Total for Key Service Area	**8,648**	**0**
Wage	0	0
Non-Wage	8,648	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		
	All Procured Assets Engraved before handed over to staff	Implemented as planned
	Cleaning Detergency and Materials procured	Implemented as planned
	Electricity and water bills Paid	Implemented as planned

VOTE: 606 Lira City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	341,000	0
221002 Workshops, Meetings and Seminars	106,446	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0
221012 Small Office Equipment	20,000	0
227001 Travel inland	593,000	8,250
227004 Fuel, Lubricants and Oils	713,764	0
228001 Maintenance-Buildings and Structures	600,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	564,000	0
312131 Roads and Bridges - Acquisition	204,000	0
312221 Light ICT hardware - Acquisition	3,500	0
312299 Other Machinery and Equipment- Acquisition	1,532	0
Total for Key Service Area	**3,172,242**	**8,250**
Wage	0	0
Non-Wage	2,879,446	8,250
GoU Dev	292,796	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	0 revenue service contracts awarded	To be implemented in Q2
	0 framework contracts awarded	To be implemented in the Q2
	2 Contract Committee meetings Conducted	Implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	10,500	820
312221 Light ICT hardware - Acquisition	3,400	0
Total for Key Service Area	**17,900**	**820**
Wage	0	0
Non-Wage	14,500	820
GoU Dev	3,400	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 606 Lira City Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
	64 files closed and transferred to the records center	Implemented as plannned
	File census conducted	Implemented as planned
	No archival boxes purchased	Delay in release of UCMID Fund
	55 dispatched mails and correspondences routed	Implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,128	1,879
221012 Small Office Equipment	8,160	0
227001 Travel inland	10,000	0
312221 Light ICT hardware - Acquisition	27,500	0
312235 Furniture and Fittings - Acquisition	3,100	0
Total for Key Service Area	**55,888**	**1,879**
Wage	0	0
Non-Wage	14,000	1,879
GoU Dev	41,888	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
	Pension and Gratuity paid	Implemented as planned
PIAP Output: 14060102 Staff salaries and related costs paid		
	1465 staffs paid salary	Implemented as planned
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
	Emolument paid to former leaders	Implemented as planned
PIAP Output: 14060104 Cross cutting issues mainstreamed		
	Promoted transparency, fairness, and accountability in service delivery.	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	951,502	225,374
273104 Pension	2,538,014	405,153
273105 Gratuity	2,816,925	116,508
Total for Key Service Area	**6,306,440**	**747,035**
Wage	951,502	225,374
Non-Wage	5,354,939	521,661

VOTE: 606 Lira City Quarter 1

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: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	14.3% of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

	1 training conducted on score card conducted	Implemented as planned

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

Item	Approved Budget	Spent
221003 Staff Training	18,774	0
Total for Key Service Area	**18,774**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	18,774	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

	All Government Projects Monitored	Implemented as planned
	Trade Order Enforcement conducted	Implemented as planned
	Security Coordination conducted	Implemented as planned
	Lira City Intergrity Promotion workshop Conducted	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,200	34,748

VOTE: 606 Lira City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	20,000	500
221001 Advertising and Public Relations	26,000	0
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	38,752	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	5,000	0
223004 Guard and Security services	30,000	0
223005 Electricity	13,000	5,500
223006 Water	11,600	3,000
225101 Consultancy Services	36,050	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	130,000	34,106
227004 Fuel, Lubricants and Oils	98,952	12,000
228002 Maintenance-Transport Equipment	21,500	3,400
263402 Transfer to Other Government Units	0	875,199
352899 Other Domestic Arrears Budgeting	97,000	0
Total for Key Service Area	**722,054**	**971,453**
Wage	0	0
Non-Wage	722,054	971,453
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

	122 staffs submitted performance reports	Implemented as planned
	122 staff submitted their performance plans	Implemented as planned
	12 staff submitted to rewards and sanctions committee	Based on the cases on ground
	1465 staffs paid Salary	Implemented as planned
	122 staff submitted their performance plans	Implemented as planned

VOTE: 606 Lira City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,200	0
221003 Staff Training	17,000	0
221011 Printing, Stationery, Photocopying and Binding	7,134	1,283
221012 Small Office Equipment	1,000	50
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	12,300	830
Total for Key Service Area	**51,134**	**2,163**
Wage	0	0
Non-Wage	34,134	2,163
GoU Dev	17,000	0
Ext Finance	0	0
Total for Department	**10,363,080**	**1,731,600**
Wage	951,502	225,374
Non-Wage	9,037,721	1,506,226
GoU Dev	373,858	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	0 sensitization report	no funds allocated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	221	0
Total for Key Service Area	**221**	**0**
Wage	0	0
Non-Wage	221	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	1 Report on responses to treasury memorandum was produced and submitted to Clerk to Parliament	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,536	12,902
221002 Workshops, Meetings and Seminars	16,160	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,958	1,000
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	51,526	9,307
227004 Fuel, Lubricants and Oils	13,570	0
Total for Key Service Area	**167,750**	**31,209**
Wage	0	0
Non-Wage	167,750	31,209
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 606 Lira City Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	Tax Payers sensitized	implemented as planned
	Revenue register updated	revenue registers updated as planned
	Revenue register updated	implemented as planned
	Revenue collection monitored and supervised	Revenue monitoring and supervision reports produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,548	3,915
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	14,000	0
221002 Workshops, Meetings and Seminars	5,890	0
221003 Staff Training	18,240	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,828	0
221011 Printing, Stationery, Photocopying and Binding	30,493	120
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,020	0
222001 Information and Communication Technology Services.	5,060	765
225101 Consultancy Services	30,000	0
227001 Travel inland	72,519	17,771
227004 Fuel, Lubricants and Oils	12,400	0
228002 Maintenance-Transport Equipment	10,790	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Key Service Area	**257,389**	**22,571**
Wage	0	0
Non-Wage	240,279	22,571
GoU Dev	17,109	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
	STAFF SALARY PAID	Staff salaries paid for quarter 1

VOTE: 606 Lira City Quarter 1

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
211101 General Staff Salaries	305,797	75,384
Total for Key Service Area	**305,797**	**75,384**
Wage	305,797	75,384
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**731,156**	**129,164**
Wage	305,797	75,384
Non-Wage	408,250	53,780
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
	Planning and budgeting documents 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)	12,960	1,199
221010 Special Meals and Drinks	5,400	0
221011 Printing, Stationery, Photocopying and Binding	3,881	3,010
227001 Travel inland	9,000	2,990
Total for Key Service Area	**31,241**	**7,199**
Wage	0	0
Non-Wage	31,241	7,199
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	Procurement and disposal reports 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	1,303
Total for Key Service Area	**5,212**	**1,303**
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
	Allowance for members of city services commission paid.	It was implemented as planned

VOTE: 606 Lira City Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,152	0
221011 Printing, Stationery, Photocopying and Binding	660	0
227001 Travel inland	13,440	0
Total for Key Service Area	**43,252**	**0**
Wage	0	0
Non-Wage	18,000	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Field monitoring activities conducted	it was implemented as planned

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	344,880	75,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,359	49,685
Total for Key Service Area	**501,239**	**125,470**
Wage	0	0
Non-Wage	501,239	125,470
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Government programmes monitored and reports produced	it was implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,444	24,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,930	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	920	0
227001 Travel inland	36,885	0
227004 Fuel, Lubricants and Oils	4,292	0

VOTE: 606 Lira City Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**217,471**	**24,511**
Wage	138,444	24,511
Non-Wage	79,027	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Field monitoring visit conducted	it was implemented as planned

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	195,000	21,850
Total for Key Service Area	**195,000**	**21,850**
Wage	0	0
Non-Wage	195,000	21,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

	Internal Audit reports reviewed by members of Local government public accounts committee	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)	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**1,013,416**	**180,333**
Wage	138,444	24,511
Non-Wage	829,720	155,822
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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		
	100 urban farmers trained on climate-smart agriculture	Implemented as planned

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

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	5000 farmers mobilized, sensitized, and trained	Implemented as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	92,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,448	4,472
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	3,691	0
224003 Agricultural Supplies and Services	18,000	0
227001 Travel inland	82,399	14,317
227004 Fuel, Lubricants and Oils	12,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	**521,738**	**111,391**
Wage	372,000	92,602
Non-Wage	136,847	18,789
GoU Dev	12,891	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		
	1 disease surveillance conducted	Implemented as planned

VOTE: 606 Lira City Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Key Service Area	**12,000**	**0**
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

	25% of the population know 3 methods of HIV prevention	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	1,931	0
Total for Key Service Area	**1,931**	**0**
Wage	0	0
Non-Wage	1,931	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

	The modern slaughterhouse was not constructed	Not planned for this quarter

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

Item	Approved Budget	Spent
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	17,300	2,983
227004 Fuel, Lubricants and Oils	19,500	0
228001 Maintenance-Buildings and Structures	111,000	0
312121 Non-Residential Buildings - Acquisition	411,076	0
Total for Key Service Area	**567,876**	**2,983**
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	150,800	2,983
	GoU Dev	417,076	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

7 staff trained	Implemented as planned

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	4,216	1,054
Total for Key Service Area	**10,216**	**1,054**
Wage	0	0
Non-Wage	10,216	1,054
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

25 SMEs and farmer groups trained	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	21,819	3,446
Total for Key Service Area	**21,819**	**3,446**
Wage	0	0
Non-Wage	21,819	3,446
GoU Dev	0	0
Ext Finance	0	0

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

0 environmental compliance monitoring and inspection conducted	Not planned for this quarter

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	0

VOTE: 606 Lira City Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**3,200**	**0**
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1500 urban farmers supported	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,028	0
227001 Travel inland	58,800	0
Total for Key Service Area	**107,828**	**0**
Wage	0	0
Non-Wage	107,828	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,250,608**	**118,874**
Wage	372,000	92,602
Non-Wage	448,641	26,272
GoU Dev	429,967	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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		
	2 Community Barazas held and 13 VHT and CHEWS meetings held at the public facilities and PNFPs	All Health facilities conducted community meetings
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	Projects not yet achieved	Capital development fund not released in Q1
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	Staff salaries paid and PHC transferred to facilities	Target achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,515,753	715,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,754	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,965	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	1,800	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
224010 Protective Gear	2,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	28,300	0
228001 Maintenance-Buildings and Structures	75,325	0
228002 Maintenance-Transport Equipment	22,525	0
263308 Sector Conditional Grant (Non-Wage)	595,790	148,947
312216 Cycles - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	12,000	0
313121 Non-Residential Buildings - Improvement	80,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	14,000	0
Total for Key Service Area	**4,473,212**	**864,585**
Wage	3,515,753	715,638
Non-Wage	650,984	148,947
GoU Dev	245,150	0

VOTE: 606 Lira City Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	61,325	0
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			
	100% of the mothers received LLINS, 49.5% of the expected pregnant mothers received IPTs3		Much as all the mothers are receiving IPT3 as needed, PAG is not reaching out to the whole catchment population
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
	100% of ANC 1 mothers have documented HIV status,100% tested positive started on treatment		Target achieved
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.			
	78.9% of OPD attendants screened for TB, Treatment success rate at 96.5%		TB treatment success rate achieved due to intense follow up and early case detection

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: 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

	Climate change action plan prepared	With support from department of Natural resources

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0

VOTE: 606 Lira City Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

	Coordination meeting held	The meeting was held with support from Uganda AIDs Commission

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,305	0
Total for Key Service Area	**1,305**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,305	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

	2 social risk management reports prepared	Target Achieved

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

	Client charter availed at facilities, staff adhered to ethical code of conduct	There was a general staff meeting for all HQ staff and also Orientation and induction of new staff conducted

VOTE: 606 Lira City Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,920	8,402
228002 Maintenance-Transport Equipment	19,080	0
273102 Incapacity, death benefits and funeral expenses	17,500	0
Total for Key Service Area	**71,500**	**8,402**
Wage	0	0
Non-Wage	71,500	8,402
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

3		Radio talk shows and enforcing National cleaning day

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	**4,825,497**	**942,107**
Wage	3,515,753	715,638
Non-Wage	998,964	226,469
GoU Dev	249,455	0
Ext Finance	61,325	0

VOTE: 606 Lira City Quarter 1

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	No HIV/AIDS awareness and sensitization conducted in school	Still establishing the data about learners with HIV within schools

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,209	1,402
Total for Key Service Area	**4,209**	**1,402**
Wage	0	0
Non-Wage	4,209	1,402
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
	0 Classroom block renovated	Delay in the procurement process

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,786,011	1,697,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,910	5,443
212102 Medical expenses (Employees)	10,000	0
221001 Advertising and Public Relations	4,000	0
225202 Environment Impact Assessment for Capital Works	12,787	1,358
225204 Monitoring and Supervision of capital work	20,000	6,500
228001 Maintenance-Buildings and Structures	179,000	0
Total for Key Service Area	**7,148,708**	**1,710,657**
Wage	6,786,011	1,697,355
Non-Wage	362,696	13,301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 606 Lira City Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	staff salaries paid, 0 classrooms constructed, and Wall fence constructed,	Delay in the procurement process Limited fund from DDEG

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,133,688	0
312129 Other Buildings other than dwellings - Acquisition	258,297	0
Total for Key Service Area	**1,391,985**	**0**
Wage	0	0
Non-Wage	1,133,688	0
GoU Dev	258,297	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

	8 Secondary Schools Monitored	Implemented as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,944,026	0
Total for Key Service Area	**1,944,026**	**0**
Wage	0	0
Non-Wage	1,944,026	0
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 schools monitored and report produced	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,362,448	2,467,582
Total for Key Service Area	**11,362,448**	**2,467,582**
Wage	11,362,448	2,467,582
Non-Wage	0	0

VOTE: 606 Lira City Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 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)

	44 primary and 8 secondary schools inspected	44 primary and 8 secondary schools inspected

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,528	39,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,291	0
221003 Staff Training	13,640	0
221012 Small Office Equipment	4,500	0
227001 Travel inland	52,032	18,823
227004 Fuel, Lubricants and Oils	25,000	0
Total for Key Service Area	**260,991**	**58,205**
Wage	157,528	39,382
Non-Wage	103,463	18,823
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

	Double cabin pickup not yet procured	Procurement process ongoing

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

Item	Approved Budget	Spent
223005 Electricity	1,000	0
223006 Water	1,000	0
228002 Maintenance-Transport Equipment	94,000	0
312212 Light Vehicles - Acquisition	100,000	0
Total for Key Service Area	**196,000**	**0**
Wage	0	0
Non-Wage	96,000	0
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
	Sports teachers were trained	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,667
Total for Key Service Area	**50,000**	**16,667**
Wage	0	0
Non-Wage	50,000	16,667
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		
	0 SNE teachers trained	SNE Children were trained

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

Item	Approved Budget	Spent
227001 Travel inland	31,990	8,621
Total for Key Service Area	**31,990**	**8,621**
Wage	0	0
Non-Wage	31,990	8,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**22,390,357**	**4,263,133**
Wage	18,305,988	4,204,320
Non-Wage	3,726,072	58,813
GoU Dev	358,297	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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		
0		The consultant has not yet finalized with the designs

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,566,622	0
312219 Other Transport equipment - Acquisition	445,000	0
Total for Key Service Area	**3,011,622**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,011,622	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
0		Roads committee has not yet reviewed the workplan
6 km under UCMID not sealed		UCMID funds were not yet released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	357,855	89,448
211107 Boards, Committees and Council Allowances	48,400	0
221003 Staff Training	4,373	0
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	46,620	14,588
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	1,560	0
223006 Water	1,320	0
224010 Protective Gear	30,144	0
225202 Environment Impact Assessment for Capital Works	9,200	0
225203 Appraisal and Feasibility Studies for Capital Works	27,400	0
225204 Monitoring and Supervision of capital work	56,000	0
227001 Travel inland	13,000	390

VOTE: 606 Lira City Quarter 1

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
227004 Fuel, Lubricants and Oils	48,000	800
228001 Maintenance-Buildings and Structures	1,174,612	9,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,594	1,550
228004 Maintenance-Other Fixed Assets	183,000	0
Total for Key Service Area	**2,217,078**	**116,576**
Wage	357,855	89,448
Non-Wage	1,859,223	27,128
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

0		The workplan is to be reviewed by the City Roads Committee before the activities can be implemented

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,233,700**	**116,576**
Wage	357,855	89,448
Non-Wage	1,864,223	27,128
GoU Dev	3,011,622	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	Data Collection and Enrollment in waste Management conducted 3 times	Implemented as planned
	Community engagement in Grievance Management and Redress Mechanism conducted 5 times	Implemented as planned
	2 Trainings and Capacity Building conducted on Environment Social Health and Safety	Implemented as planned
	No City Development Forum Support activities	UCMID were not released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	24,219	0
224010 Protective Gear	4,000	0
Total for Key Service Area	**34,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,219	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
	0 Wetland mapped and inventory updated	UCMID were not released
	Profile wetlands, land inventory, and valuation were not conducted	UCMID were not released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
	0 Environmental Audit on Waste Management and other environmental concerns handled	UCMID were not released
	Aler Compost Plant not fenced	UCMID were not released
	Awareness creation on Sustainable waste management not conducted	UCMID were not released
	Garbage Backlog from the Dumping Site cleared once	Implemented as planned
	Water system at Aler Compost Plant, Wheel Loader, Electricity were not implemented	UCMID were not released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221001 Advertising and Public Relations	24,146	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	5,000	0
223005 Electricity	5,000	0
223006 Water	5,000	0
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
226002 Licenses	5,020	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	40,000	0
228004 Maintenance-Other Fixed Assets	110,000	8,000
Total for Key Service Area	**264,166**	**8,000**
Wage	0	0
Non-Wage	200,000	8,000
GoU Dev	64,166	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	2 Land Surveyed and Titled	Lack of fund
	Protected Areas were not restored and Tree not Planted	UCMID were not released
	Compliance Enforcement Inspections and Monitoring conducted	Implemented as planned
	No Wetlands Boundaries Demarcated	Lack of fund

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,217	8,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
312299 Other Machinery and Equipment- Acquisition	30,000	0
Total for Key Service Area	**82,217**	**8,000**
Wage	0	0
Non-Wage	42,217	8,000
GoU Dev	40,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

	Climate change impact assessment; disaster risk and vulnerability assessment; development of City Risk maps and emergency response plan, Develop and Review Climate Action Plan and implementation were not implemented	UCMID were not released
	Environment and Social Screening and ESIA conducted for 40 projects	Implemented as planned
	Demarcation & Restoration of Wetlands not implemented	UCMID were not released
	Formation and Training of Environment and Natural Resource Committee\Disaster Risk Committee not formed and trained	UCMID were not released
	Green cover not increased and tree not planted, ecosystem services not Improved and water conservation not implemented	UCMID were not released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,394	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Key Service Area	**51,394**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,394	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

	Urban Parks not developed and trees not planted	Funds were not released

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Rainwater harvesting system not developed and wetland not restored	Fund was not released
	Climate change adaptation not strengthened and carbon markets planning not done	Lack of fund

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,438	0
Total for Key Service Area	**48,438**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	48,438	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	Environment and Natural Resource Committee\Disaster Risk Committee not formed and trained	UCMID not released
	Wetland not demarcated and restored	Fund was not released
	Environment and Social Screening and ESIA conducted on all projects	Implemented as planned
	Sustainable biodiversity management in within and outside protected areas not promoted	Funds were not released

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Key Service Area	**40,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
	Wetlands Demarcation and Restoration, including Map Generation and Capture in the Land Information System Database, were not implemented	UCMID were not released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

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

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

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

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

	4 Awareness Creation and Sensitization of wetlands conducted	Implemented as planned
	0 Survey demarcation and titling of wetlands and forest reserves conducted	Lack of fund
	Updated of Land inventory and valuation 1 time	Implemented as planned
	No enhancee Land information management processes and intervention	Lack of fund

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	0
Total for Key Service Area	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

	Forest and degrade areas and wetlands not restored	UCMID was not released

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

	Landscaping and Greening not done, tree not planted	UCMID were not released

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

	Wetland boundaries not surveyed and demarcated	UCMID was not released

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	Forests and wetlands were not restored	UCMID not released
	Wetland cover not increased	UCMID not released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	80,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	17,522
221008 Information and Communication Technology Supplies.	5,139	0
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	3,000	0
223006 Water	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	**535,139**	**98,372**
Wage	400,000	80,850
Non-Wage	135,139	17,522
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	Strengthened regulation and enforcement against environmental pollution and degradation 4 times	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	29,020	0
Total for Key Service Area	**29,020**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	9,020	0
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

	483 Development inspected and monitored	Implemented as planned

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	2 physical planning meeting conducted	Implemented as planned
	18 Compliance Enforcement of Development Permission and Illegal Structures conducted	Implemented as planned
	No Physical Planning of the Entire City including Structure and Detail Plan development	Funds were not released
	Develop City level PDPs to operationalise the National Physical Development Plan	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0
211107 Boards, Committees and Council Allowances	30,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	20,000	0
312149 Other Land Improvements - Acquisition	60,000	0
Total for Key Service Area	**235,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	135,000	0
Ext Finance	100,000	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		
	Community Sensitized on HIV/AIDs, Counselled and Tested , Condom Distributed	Implemented as planned
	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Lack of fund

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	1,500	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Staff salaries paid	Implemented as planned
	Enhanced Institutional Coordination and Administrative Efficiency and Action plan implementation for Climate Change and wetland action Plans	Implemented as planned

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	10,000	0
227004 Fuel, Lubricants and Oils	2,861	0
Total for Key Service Area	**12,861**	**0**
Wage	0	0
Non-Wage	12,861	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,395,453**	**114,372**
Wage	400,000	80,850
Non-Wage	433,217	33,522
GoU Dev	462,236	0
Ext Finance	100,000	0

VOTE: 606 Lira City Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
	ICOLEW learners enrolled, trained supported with government programs and examined on all government programs	implemented as planned
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	Departments were not trained to mainstream Mind Set Change in their plans.	Not done as per the plan.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
Total for Key Service Area	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
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		
	Funds not released.	Community outreaches on HIV/AIDs not conducted in all the 49 words

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

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		
	Community staff and stakeholders not trained on GBV preventive measures	Funds not realized.

VOTE: 606 Lira City Quarter 1

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)	12,000	0
221002 Workshops, Meetings and Seminars	5,109	0
Total for Key Service Area	**17,109**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

	Child Development Centers complied to all guidelines for early childhood development.	All the 5 approved centers monitored.
	Inspection for compliances to most CDC conducted.	New centers are evolving.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,503	2,905
221002 Workshops, Meetings and Seminars	15,402	3,851
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	17,294	2,987
227004 Fuel, Lubricants and Oils	9,728	2,140
Total for Key Service Area	**63,928**	**11,882**
Wage	0	0
Non-Wage	63,928	11,882
GoU Dev	0	0
Ext Finance	0	0

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

	All the 11 staff in the department trained on all social protection mechanisms	Fixed number trained due to limited funds
	Strategies on child protection measures adhered to by 15 duty bearers	15 duty bearers trained due to limited funds.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,008	7,056
221002 Workshops, Meetings and Seminars	5,160	0
221007 Books, Periodicals & Newspapers	1,656	0

VOTE: 606 Lira City Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	900	0
225201 Consultancy Services-Capital	2,000	0
227001 Travel inland	8,354	4,402
227004 Fuel, Lubricants and Oils	3,922	272
Total for Key Service Area	**47,000**	**11,730**
Wage	0	0
Non-Wage	47,000	11,730
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

	Capacity of duty bearers built on responses to child abuses.	6 staff trained on responses to child abuses due to limited funding.

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

	3 Programs for protection and strengthening family institutions in Lira city implemented	Inadequate funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,225	42,432
Total for Key Service Area	**183,225**	**42,432**
Wage	183,225	42,432
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

	23 Groups shall be funded	38 beneficiary groups for YLP, UWEP, SGPWD and SEGOP identified

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	0
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	6,000	0

VOTE: 606 Lira City Quarter 1

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
221012 Small Office Equipment	2,816	0
227001 Travel inland	5,880	0
227004 Fuel, Lubricants and Oils	10,664	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**356,462**	**67,294**
Wage	183,225	42,432
Non-Wage	156,128	24,862
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 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/AIDS mainstreamed into the budgets and workplans but not yet implemented	Funds not released for the activity

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	268	0
Total for Key Service Area	**268**	**0**
Wage	0	0
Non-Wage	268	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Staff salaries paid, travel inland and allowances paid, international conferences attended	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,821	27,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,100	0
212102 Medical expenses (Employees)	4,500	0
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	22,400	0
221008 Information and Communication Technology Supplies.	3,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	20,000	10,833
Total for Key Service Area	**282,821**	**38,729**
Wage	182,821	27,896
Non-Wage	100,000	10,833
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 606 Lira City Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
	Projects/programs monitored, reports produced, and disseminated	Implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**17,000**	**3,000**
Wage	0	0
Non-Wage	17,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP		
	Travel inland and allowances paid, fuel, oil, and lubricant procured, stationery and small office equipment procured, TPC meetings and workshops 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)	16,000	4,000
221002 Workshops, Meetings and Seminars	10,600	2,232
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,400	4,925
227004 Fuel, Lubricants and Oils	4,000	647
Total for Key Service Area	**60,000**	**13,304**
Wage	0	0
Non-Wage	60,000	13,304
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	Annual Statistical Abstract produced and disseminated, OPM Performance Assessment conducted, Asset Registers updated, Software for data storage purchased, NSI updated, Quarterly PBS Reports prepared and submitted	Implemented as planned

VOTE: 606 Lira City Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,732	5,302
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	8,000	950
221011 Printing, Stationery, Photocopying and Binding	2,000	405
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	10,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	8,000	560
227004 Fuel, Lubricants and Oils	16,196	4,049
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	340
Total for Key Service Area	**90,928**	**11,606**
Wage	0	0
Non-Wage	90,928	11,606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**451,017**	**66,639**
Wage	182,821	27,896
Non-Wage	268,196	38,743
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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		
	Special audit conducted in primary schools	implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89	0
Total for Key Service Area	**89**	**0**
Wage	0	0
Non-Wage	89	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	Primary schools audited	Implemented as planned
	Inspected accountabilities in 46 primary schools	Implemented as planned
	Enhanced financial reporting in 46 primary schools	Implemented as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	improved on the standard of reporting in 46 primary schools	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,355	13,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,837	2,392
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	16,290	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	27,670	6,863

VOTE: 606 Lira City Quarter 1

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
228004 Maintenance-Other Fixed Assets	1,115	0
Total for Key Service Area	**155,767**	**22,755**
Wage	67,355	13,500
Non-Wage	88,412	9,255
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**155,855**	**22,755**
Wage	67,355	13,500
Non-Wage	88,500	9,255
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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		
	Domestic tourism is not implemented	Funds not released in Q1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	0
312139 Other Structures - Acquisition	325,000	0
Total for Key Service Area	**335,795**	**0**
Wage	0	0
Non-Wage	10,795	0
GoU Dev	325,000	0
Ext Finance	0	0

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		
	no mitigation studies conducted	Funds were not released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	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		
	No mitigation studies conducted and action plans prepared	No funds were released for the activity

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

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

VOTE: 606 Lira City Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

	Trade facilitation measures were implemented	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,320	27,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,768	1,992
221002 Workshops, Meetings and Seminars	104,930	12,316
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	688	0
227004 Fuel, Lubricants and Oils	4,200	0
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area	**276,906**	**42,184**
Wage	129,320	27,876
Non-Wage	113,368	14,308
GoU Dev	34,219	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

	Control and prevention services provided to the community	implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**613,802**	**42,184**
Wage	129,320	27,876

VOTE: 606 Lira City

Quarter 1

Non-Wage	125,263	14,308
GoU Dev	359,219	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Schools connected to internet	No School connected to internet	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	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Access to HIV/AIDs prevention, control and treatment services improved	No HIV/AIDS prevention, control and treatment services conducted	To be implemented in the next 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)	8,648	0
Total for Key Service Area	**8,648**	**0**
Wage	0	0
Non-Wage	8,648	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

VOTE: 606 Lira City Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
All Procured Assets Engraved before handed over to staff	All Procured Assets Engraved before handed over to staff	Implemented as planned
Cleaning Detergency and Materials procured	Cleaning Detergency and Materials procured	Implemented as planned
Electricity and water bills Paid	Electricity and water bills Paid	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)	341,000	0
221002 Workshops, Meetings and Seminars	106,446	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0
221012 Small Office Equipment	20,000	0
227001 Travel inland	593,000	8,250
227004 Fuel, Lubricants and Oils	713,764	0
228001 Maintenance-Buildings and Structures	600,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	564,000	0
312131 Roads and Bridges - Acquisition	204,000	0
312221 Light ICT hardware - Acquisition	3,500	0
312299 Other Machinery and Equipment- Acquisition	1,532	0
Total for Key Service Area	**3,172,242**	**8,250**
Wage	0	0
Non-Wage	2,879,446	8,250
GoU Dev	292,796	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated		
revenue service contracts awarded	0 revenue service contracts awarded	To be implemented in Q2
framework contracts awarded	0 framework contracts awarded	To be implemented in the Q2
Contract Committee Conducted meetings	2 Contract Committee meetings Conducted	Implemented as planned

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	4,000	0
227001 Travel inland	10,500	820

VOTE: 606 Lira City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	3,400	0
Total for Key Service Area	**17,900**	**820**
Wage	0	0
Non-Wage	14,500	820
GoU Dev	3,400	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

files closed and transferred to the records center	64 files closed and transferred to the records center	Implemented as plannned
Updated file classification list.	File census conducted	Implemented as planned
	No archival boxes purchased	Delay in release of UCMID Fund
dispatched mails and correspondences routed	55 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
221011 Printing, Stationery, Photocopying and Binding	7,128	1,879
221012 Small Office Equipment	8,160	0
227001 Travel inland	10,000	0
312221 Light ICT hardware - Acquisition	27,500	0
312235 Furniture and Fittings - Acquisition	3,100	0
Total for Key Service Area	**55,888**	**1,879**
Wage	0	0
Non-Wage	14,000	1,879
GoU Dev	41,888	0
Ext Finance	0	0

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

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

Pension and Gratuity paid	Pension and Gratuity paid	Implemented as planned

PIAP Output: 14060102 Staff salaries and related costs paid

1441 staff paid Salary	1465 staffs paid salary	Implemented as planned

VOTE: 606 Lira City Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emolument paid to former leaders	Emolument paid to former leaders	Implemented as planned
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Promoted transparency, fairness, and accountability in service delivery.	Promoted transparency, fairness, and accountability in service delivery.	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	951,502	225,374
273104 Pension	2,538,014	405,153
273105 Gratuity	2,816,925	116,508
Total for Key Service Area	**6,306,440**	**747,035**
Wage	951,502	225,374
Non-Wage	5,354,939	521,661
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
40% of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	14.3% of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	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	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted		
Training on score card conducted	1 training conducted on score card conducted	Implemented as planned

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221003 Staff Training	18,774	0
Total for Key Service Area	**18,774**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	18,774	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

All Government Projects Monitored	All Government Projects Monitored	Implemented as planned
Trade Order Enforcement conducted	Trade Order Enforcement conducted	Implemented as planned
Security Coordination conducted	Security Coordination conducted	Implemented as planned
Lira City Intergrity Promotion workshop Conducted	Lira City Intergrity Promotion workshop Conducted	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,200	34,748
212103 Incapacity benefits (Employees)	20,000	500
221001 Advertising and Public Relations	26,000	0
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	38,752	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	5,000	0
223004 Guard and Security services	30,000	0
223005 Electricity	13,000	5,500
223006 Water	11,600	3,000
225101 Consultancy Services	36,050	0

VOTE: 606 Lira City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	130,000	34,106
227004 Fuel, Lubricants and Oils	98,952	12,000
228002 Maintenance-Transport Equipment	21,500	3,400
263402 Transfer to Other Government Units	0	875,199
352899 Other Domestic Arrears Budgeting	97,000	0
Total for Key Service Area	**722,054**	**971,453**
Wage	0	0
Non-Wage	722,054	971,453
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

	122 staffs submitted performance reports	Implemented as planned
staff submitted their performance plans	122 staff submitted their performance plans	Implemented as planned
staff submitted to rewards and sanctions committee	12 staff submitted to rewards and sanctions committee	Based on the cases on ground
staff paid Salary	1465 staffs paid Salary	Implemented as planned
	122 staff submitted their performance plans	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	6,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,200	0
221003 Staff Training	17,000	0
221011 Printing, Stationery, Photocopying and Binding	7,134	1,283
221012 Small Office Equipment	1,000	50
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	12,300	830

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**51,134**	**2,163**
	Wage	0	0
	Non-Wage	34,134	2,163
	GoU Dev	17,000	0
	Ext Finance	0	0
	Total for Department	**10,363,080**	**1,731,600**
	Wage	951,502	225,374
	Non-Wage	9,037,721	1,506,226
	GoU Dev	373,858	0
	Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	0 sensitization report	no funds allocated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	221	0
Total for Key Service Area	**221**	**0**
Wage	0	0
Non-Wage	221	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	1 Report on responses to treasury memorandum was produced and submitted to Clerk to Parliament	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)	46,536	12,902
221002 Workshops, Meetings and Seminars	16,160	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,958	1,000
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	51,526	9,307
227004 Fuel, Lubricants and Oils	13,570	0
Total for Key Service Area	**167,750**	**31,209**
Wage	0	0

VOTE: 606 Lira City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	167,750	31,209
	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

Tax Payers sensitized	Tax Payers sensitized	implemented as planned
Revenue register updated	Revenue register updated	revenue registers updated as planned
Revenue register updated	Revenue register updated	implemented as planned
Revenue collection monitored and supervised	Revenue collection monitored and supervised	Revenue monitoring and supervision reports produced

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)	46,548	3,915
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	14,000	0
221002 Workshops, Meetings and Seminars	5,890	0
221003 Staff Training	18,240	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,828	0
221011 Printing, Stationery, Photocopying and Binding	30,493	120
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,020	0
222001 Information and Communication Technology Services.	5,060	765
225101 Consultancy Services	30,000	0
227001 Travel inland	72,519	17,771
227004 Fuel, Lubricants and Oils	12,400	0
228002 Maintenance-Transport Equipment	10,790	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Key Service Area	**257,389**	**22,571**
Wage	0	0
Non-Wage	240,279	22,571

VOTE: 606 Lira City Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	17,109	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

STAFF SALARY PAID	STAFF SALARY PAID	Staff salaries paid for quarter 1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	305,797	75,384
Total for Key Service Area	**305,797**	**75,384**
Wage	305,797	75,384
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**731,156**	**129,164**
Wage	305,797	75,384
Non-Wage	408,250	53,780
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Planning and budgeting documents produced	Planning and budgeting documents 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)	12,960	1,199
221010 Special Meals and Drinks	5,400	0
221011 Printing, Stationery, Photocopying and Binding	3,881	3,010
227001 Travel inland	9,000	2,990
Total for Key Service Area	**31,241**	**7,199**
Wage	0	0
Non-Wage	31,241	7,199
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
procurement and disposal reports produced	Procurement and disposal reports 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	1,303
Total for Key Service Area	**5,212**	**1,303**
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 606 Lira City Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Allowances for members of city service commission paid, stationery and tonner procured	Allowance for members of city services commission paid.	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)	29,152	0
221011 Printing, Stationery, Photocopying and Binding	660	0
227001 Travel inland	13,440	0
Total for Key Service Area	**43,252**	**0**
Wage	0	0
Non-Wage	18,000	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Field monitoring activities conducted	Field monitoring activities conducted	it was implemented as planned

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	344,880	75,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,359	49,685
Total for Key Service Area	**501,239**	**125,470**
Wage	0	0
Non-Wage	501,239	125,470
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Government programmes monitored and reports produced	Government programmes monitored and reports produced	it was implemented as planned

VOTE: 606 Lira City Quarter 1

Department: 030 Statutory bodies

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

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	24,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,930	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	920	0
227001 Travel inland	36,885	0
227004 Fuel, Lubricants and Oils	4,292	0
Total for Key Service Area	**217,471**	**24,511**
Wage	138,444	24,511
Non-Wage	79,027	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Field monitoring visits conducted	Field monitoring visit conducted	it was implemented as planned

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	195,000	21,850
Total for Key Service Area	**195,000**	**21,850**
Wage	0	0
Non-Wage	195,000	21,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Audit reports Reviewed	Internal Audit reports reviewed by members of Local government public accounts committee	it was implemented as planned

VOTE: 606 Lira City Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**1,013,416**	**180,333**
Wage	138,444	24,511
Non-Wage	829,720	155,822
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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		
100	100 urban farmers trained on climate-smart agriculture	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	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

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
5000	5000 farmers mobilized, sensitized, and trained	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	372,000	92,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,448	4,472
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	3,691	0
224003 Agricultural Supplies and Services	18,000	0
227001 Travel inland	82,399	14,317
227004 Fuel, Lubricants and Oils	12,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	**521,738**	**111,391**
Wage	372,000	92,602
Non-Wage	136,847	18,789
GoU Dev	12,891	0

VOTE: 606 Lira City Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

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

1	1 disease surveillance 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	12,000	0
Total for Key Service Area	**12,000**	**0**
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

25	25% of the population know 3 methods of HIV prevention	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	1,931	0
Total for Key Service Area	**1,931**	**0**
Wage	0	0
Non-Wage	1,931	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

1	The modern slaughterhouse was not constructed	Not planned for this quarter

VOTE: 606 Lira City Quarter 1

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
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	17,300	2,983
227004 Fuel, Lubricants and Oils	19,500	0
228001 Maintenance-Buildings and Structures	111,000	0
312121 Non-Residential Buildings - Acquisition	411,076	0
Total for Key Service Area	**567,876**	**2,983**
Wage	0	0
Non-Wage	150,800	2,983
GoU Dev	417,076	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

7	7 staff trained	Implemented 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	0
224010 Protective Gear	2,000	0
227001 Travel inland	4,216	1,054
Total for Key Service Area	**10,216**	**1,054**
Wage	0	0
Non-Wage	10,216	1,054
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

10	25 SMEs and farmer groups trained	Implemented as planned

VOTE: 606 Lira City Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	21,819	3,446
Total for Key Service Area	**21,819**	**3,446**
Wage	0	0
Non-Wage	21,819	3,446
GoU Dev	0	0
Ext Finance	0	0

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

1	0 environmental compliance monitoring and inspection conducted	Not planned for this quarter

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	0
Total for Key Service Area	**3,200**	**0**
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1500	1500 urban farmers supported	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)	49,028	0
227001 Travel inland	58,800	0
Total for Key Service Area	**107,828**	**0**

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	107,828	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,250,608**	**118,874**
	Wage	372,000	92,602
	Non-Wage	448,641	26,272
	GoU Dev	429,967	0
	Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
conducted and community referals to health facilities carried out,	2 Community Barazas held and 13 VHT and CHEWS meetings held at the public facilities and PNFPs	All Health facilities conducted community meetings
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
vaccine cold chain kits and IT equipments procured	Projects not yet achieved	Capital development fund not released in Q1
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
130 Staff salaries paid, PHC Nonwage transfered to facilities for conducting o	Staff salaries paid and PHC transferred to facilities	Target achieved

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	715,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,754	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	6,965	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	1,800	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
224010 Protective Gear	2,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	28,300	0
228001 Maintenance-Buildings and Structures	75,325	0
228002 Maintenance-Transport Equipment	22,525	0
263308 Sector Conditional Grant (Non-Wage)	595,790	148,947
312216 Cycles - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	12,000	0
313121 Non-Residential Buildings - Improvement	80,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	14,000	0

VOTE: 606 Lira City Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**4,473,212**	**864,585**
Wage	3,515,753	715,638
Non-Wage	650,984	148,947
GoU Dev	245,150	0
Ext Finance	61,325	0

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

All mothers attending ANC received IPT. LLINS distributed to all ANC1 mothers, Children recived malaria vaccine. Health education on prevention of malaria conducted	100% of the mothers received LLINS, 49.5% of the expected pregnant mothers received IPTs3	Much as all the mothers are receiving IPT3 as needed, PAG is not reaching out to the whole catchment population

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

All mothers attending ANC received IPT. LLINS distributed to all ANC1 mothers, Children recived malaria vaccine. Health education on prevention of malaria conducted	100% of ANC 1 mothers have documented HIV status,100% tested positive started on treatment	Target achieved

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

All OPD attendants screened for TB, TB treatment success rate improved to 90%, Contact tracing for TB patients carried out,All contacts of TB pateients stated on TPT,	78.9% of OPD attendants screened for TB, Treatment success rate at 96.5%	TB treatment success rate achieved due to intense follow up and early case detection

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	276,480	69,120
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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

VOTE: 606 Lira City Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate change a ction plans prepared	Climate change action plan prepared	With support from department of Natural resources

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Increase awareness on HIV/AIDs prevention and management	Coordination meeting held	The meeting was held with support from Uganda AIDs Commission

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)	1,305	0
Total for Key Service Area	**1,305**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,305	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

	2 social risk management reports prepared	Target Achieved

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

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

Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Client charter availed at facilities, staff adhered to ethical code of conduct	Client charter availed at facilities, staff adhered to ethical code of conduct	There was a general staff meeting for all HQ staff and also Orientation and induction of new staff conducted

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)	34,920	8,402
228002 Maintenance-Transport Equipment	19,080	0
273102 Incapacity, death benefits and funeral expenses	17,500	0
Total for Key Service Area	**71,500**	**8,402**
Wage	0	0
Non-Wage	71,500	8,402
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation awareness created	3	Radio talk shows and enforcing National cleaning day

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)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**4,825,497**	**942,107**
	Wage	3,515,753	715,638
	Non-Wage	998,964	226,469
	GoU Dev	249,455	0
	Ext Finance	61,325	0

VOTE: 606 Lira City Quarter 1

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS awareness and sensitization conducted in school	No HIV/AIDS awareness and sensitization conducted in school	Still establishing the data about learners with HIV within schools

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)	4,209	1,402
Total for Key Service Area	**4,209**	**1,402**
Wage	0	0
Non-Wage	4,209	1,402
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Classroom block renovated	0 Classroom block renovated	Delay in the procurement process

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,786,011	1,697,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,910	5,443
212102 Medical expenses (Employees)	10,000	0
221001 Advertising and Public Relations	4,000	0
225202 Environment Impact Assessment for Capital Works	12,787	1,358
225204 Monitoring and Supervision of capital work	20,000	6,500
228001 Maintenance-Buildings and Structures	179,000	0
Total for Key Service Area	**7,148,708**	**1,710,657**
Wage	6,786,011	1,697,355
Non-Wage	362,696	13,301
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
797 staff salaries paid,	staff salaries paid, 0 classrooms constructed, and Wall fence constructed,	Delay in the procurement process Limited fund from DDEG

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)	1,133,688	0
312129 Other Buildings other than dwellings - Acquisition	258,297	0
Total for Key Service Area	**1,391,985**	**0**
Wage	0	0
Non-Wage	1,133,688	0
GoU Dev	258,297	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7 Secondary Schools Monitored	8 Secondary Schools Monitored	Implemented as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,944,026	0
Total for Key Service Area	**1,944,026**	**0**
Wage	0	0
Non-Wage	1,944,026	0
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		
Schools monitored and reports produced	8 schools monitored and report produced	Implemented as planned

VOTE: 606 Lira City Quarter 1

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
211101 General Staff Salaries	11,362,448	2,467,582
Total for Key Service Area	**11,362,448**	**2,467,582**
Wage	11,362,448	2,467,582
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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)

45 primary and 8 secondary schools inspected	44 primary and 8 secondary schools inspected	44 primary and 8 secondary schools inspected

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,528	39,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,291	0
221003 Staff Training	13,640	0
221012 Small Office Equipment	4,500	0
227001 Travel inland	52,032	18,823
227004 Fuel, Lubricants and Oils	25,000	0
Total for Key Service Area	**260,991**	**58,205**
Wage	157,528	39,382
Non-Wage	103,463	18,823
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

	Double cabin pickup not yet procured	Procurement process ongoing

VOTE: 606 Lira City Quarter 1

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
223005 Electricity	1,000	0
223006 Water	1,000	0
228002 Maintenance-Transport Equipment	94,000	0
312212 Light Vehicles - Acquisition	100,000	0
Total for Key Service Area	**196,000**	**0**
Wage	0	0
Non-Wage	96,000	0
GoU Dev	100,000	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports teachers trained	Sports teachers were trained	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	50,000	16,667
Total for Key Service Area	**50,000**	**16,667**
Wage	0	0
Non-Wage	50,000	16,667
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

	0 SNE teachers trained	SNE Children were trained

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

Item	Approved Budget	Spent
227001 Travel inland	31,990	8,621

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**31,990**	**8,621**
	Wage	0	0
	Non-Wage	31,990	8,621
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**22,390,357**	**4,263,133**
	Wage	18,305,988	4,204,320
	Non-Wage	3,726,072	58,813
	GoU Dev	358,297	0
	Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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		
0	0	The consultant has not yet finalized with the designs

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,566,622	0
312219 Other Transport equipment - Acquisition	445,000	0
Total for Key Service Area	**3,011,622**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,011,622	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
11.7Km	0	Roads committee has not yet reviewed the workplan
1.5Km	6 km under UCMID not sealed	UCMID funds were not yet released

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	89,448
211107 Boards, Committees and Council Allowances	48,400	0
221003 Staff Training	4,373	0
221008 Information and Communication Technology Supplies.	14,000	0
221009 Welfare and Entertainment	46,620	14,588
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	1,560	0
223006 Water	1,320	0
224010 Protective Gear	30,144	0

VOTE: 606 Lira City Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,200	0
225203 Appraisal and Feasibility Studies for Capital Works	27,400	0
225204 Monitoring and Supervision of capital work	56,000	0
227001 Travel inland	13,000	390
227004 Fuel, Lubricants and Oils	48,000	800
228001 Maintenance-Buildings and Structures	1,174,612	9,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,594	1,550
228004 Maintenance-Other Fixed Assets	183,000	0
Total for Key Service Area	**2,217,078**	**116,576**
Wage	357,855	89,448
Non-Wage	1,859,223	27,128
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

1	0	The workplan is to be reviewed by the City Roads Committee before the activities can be implemented

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,233,700**	**116,576**
Wage	357,855	89,448

VOTE: 606 Lira City

Quarter 1

Non-Wage	1,864,223	27,128
GoU Dev	3,011,622	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Data Collection and Enrollment in waste Management	Data Collection and Enrollment in waste Management conducted 3 times	Implemented as planned
Community engagement in Grievance Management and Redress Mechanism	Community engagement in Grievance Management and Redress Mechanism conducted 5 times	Implemented as planned
Training and Capacity Building on Environment Social Health and Safety	2 Trainings and Capacity Building conducted on Environment Social Health and Safety	Implemented as planned
City Development Forum Support activities	No City Development Forum Support activities	UCMID were not released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	24,219	0
224010 Protective Gear	4,000	0
Total for Key Service Area	**34,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,219	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Wetland mapped and inventory updated throughout Lira City	0 Wetland mapped and inventory updated	UCMID were not released
Profile wetlands, land inventory, and valuation	Profile wetlands, land inventory, and valuation were not conducted	UCMID were not released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Environmental Audit on Waste Management and other environmental concerns	0 Environmental Audit on Waste Management and other environmental concerns handled	UCMID were not released
Fencing of Aler Compost Plant	Aler Compost Plant not fenced	UCMID were not released
Awareness creation on Sustainable waste management,	Awareness creation on Sustainable waste management not conducted	UCMID were not released
Clearing Garbage Backlog from the Dumping Site	Garbage Backlog from the Dumping Site cleared once	Implemented as planned
Repair of water system at Aler Compost Plant, Wheel Loader, Electricity	Water system at Aler Compost Plant, Wheel Loader, Electricity were not implemented	UCMID were not released

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)	40,000	0
221001 Advertising and Public Relations	24,146	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	5,000	0
223005 Electricity	5,000	0
223006 Water	5,000	0
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
226002 Licenses	5,020	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	40,000	0
228004 Maintenance-Other Fixed Assets	110,000	8,000
Total for Key Service Area	**264,166**	**8,000**
Wage	0	0
Non-Wage	200,000	8,000
GoU Dev	64,166	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Land Surveyed and Titled	2 Land Surveyed and Titled	Lack of fund
Restoration of protected Ares and Tree Planting	Protected Areas were not restored and Tree not Planted	UCMID were not released

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Compliance Enforcement Inspections and Monitoring	Compliance Enforcement Inspections and Monitoring conducted	Implemented as planned
Wetlands Boundaries Demarcated	No Wetlands Boundaries Demarcated	Lack of fund

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)	49,217	8,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
312299 Other Machinery and Equipment- Acquisition	30,000	0
Total for Key Service Area	**82,217**	**8,000**
Wage	0	0
Non-Wage	42,217	8,000
GoU Dev	40,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Climate change impact assessment; disaster risk and vulnerability assessment; development of City Risk maps and emergency response plan, Develop and Review Climate Action Plan and implementation	Climate change impact assessment; disaster risk and vulnerability assessment; development of City Risk maps and emergency response plan, Develop and Review Climate Action Plan and implementation were not implemented	UCMID were not released
Environment and Social Screening and ESIA	Environment and Social Screening and ESIA conducted for 40 projects	Implemented as planned
Demarcation & Restoration of Wetlands	Demarcation & Restoration of Wetlands not implemented	UCMID were not released
Formation and Training of Environment and Natural Resource Committee\Disaster Risk Committee	Formation and Training of Environment and Natural Resource Committee\Disaster Risk Committee not formed and trained	UCMID were not released
Increased green cover and tree planting,Landscaping and Greening, Improved ecosystem services Improved water conservation	Green cover not increased and tree not planted, ecosystem services not Improved and water conservation not implemented	UCMID were not released

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)	31,394	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Key Service Area	**51,394**	**0**
Wage	0	0

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	51,394	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Development of urban parks & tree planting	Urban Parks not developed and trees not planted	Funds were not released
Rainwater harvesting systems and Wetland Restoration	Rainwater harvesting system not developed and wetland not restored	Fund was not released
Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation	Climate change adaptation not strengthened and carbon markets planning not done	Lack of fund

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)	48,438	0
Total for Key Service Area	**48,438**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	48,438	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Formation and Training of Environment and Natural Resource Committee\Disaster Risk Committee	Environment and Natural Resource Committee\Disaster Risk Committee not formed and trained	UCMID not released
Demarcation & Restoration of Wetlands	Wetland not demarcated and restored	Fund was not released
Environment and Social Screening and ESIA	Environment and Social Screening and ESIA conducted on all projects	Implemented as planned
Promote sustainable biodiversity management in within and outside protected areas	Sustainable biodiversity management in within and outside protected areas not promoted	Funds were not released

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Key Service Area	**40,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Wetlands Demarcated and Restored, Maps Generated and Captured in Land Information System Database	Wetlands Demarcation and Restoration, including Map Generation and Capture in the Land Information System Database, were not implemented	UCMID were not released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	**40,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

Awareness Creation and Sensitisation o wetlands	4 Awareness Creation and Sensitization of wetlands conducted	Implemented as planned
Survey demarcation and titling of wetlands and forest reserves	0 Survey demarcation and titling of wetlands and forest reserves conducted	Lack of fund
Update of Land inventory and valuation	Updated of Land inventory and valuation 1 time	Implemented as planned
Enhance Land information management processes and intervention	No enhancee Land information management processes and intervention	Lack of fund

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	0
Total for Key Service Area	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

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: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Permanent staff salary paid, support staff paid, Allowance and travel inland paid,, Forest and degrade areas and wetlands restored	Forest and degrade areas and wetlands not restored	UCMID was not released

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Landscaping and Greening of open spaces and tree planted	Landscaping and Greening not done, tree not planted	UCMID were not released

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Wetland boundaries surveyed and demarcated, and Awareness creation conducted	Wetland boundaries not surveyed and demarcated	UCMID was not released
Protect, restore and add value to forests and wetlands	Forests and wetlands were not restored	UCMID not released
Protect and increase the wetland cover	Wetland cover not increased	UCMID not released

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	80,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	17,522
221008 Information and Communication Technology Supplies.	5,139	0
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	3,000	0
223006 Water	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	**535,139**	**98,372**
Wage	400,000	80,850
Non-Wage	135,139	17,522
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Strengthen regulation and enforcement against environmental pollution and degradation	Strengthened regulation and enforcement against environmental pollution and degradation 4 times	Implemented as planned

VOTE: 606 Lira City Quarter 1

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
227001 Travel inland	29,020	0
Total for Key Service Area	**29,020**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	9,020	0
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

Inspection and Monitoring of Development	483 Development inspected and monitored	Implemented as planned
Conduct Physical Planning Meeting	2 physical planning meeting conducted	Implemented as planned
Compliance Enforcement of Development Permission and Illegal Structures	18 Compliance Enforcement of Development Permission and Illegal Structures conducted	Implemented as planned
Physical Planning of the Entire City including Structu	No Physical Planning of the Entire City including Structure and Detail Plan development	Funds were not released
Develop City level PDPs to operationalise the National Physical Development Plan	Develop City level PDPs to operationalise the National Physical Development Plan	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)	70,000	0
211107 Boards, Committees and Council Allowances	30,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	20,000	0
312149 Other Land Improvements - Acquisition	60,000	0
Total for Key Service Area	**235,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	135,000	0
Ext Finance	100,000	0

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community Sensitization on HIV/AIDs, Counselling and Testing , Condom Distribution and outreach services	Community Sensitized on HIV/AIDs, Counselled and Tested , Condom Distributed	Implemented as planned
Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Lack of fund

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	1,500	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

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Permanent staff salary and support staff paid, Allowances and travel inland paid	Staff salaries paid	Implemented as planned
Enhance Institutional Coordination and Administrative Efficiency and Action plan implementation for Climate Change and wetland action Plans	Enhanced Institutional Coordination and Administrative Efficiency and Action plan implementation for Climate Change and wetland action Plans	Implemented as planned

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	10,000	0
227004 Fuel, Lubricants and Oils	2,861	0
Total for Key Service Area	**12,861**	**0**
Wage	0	0
Non-Wage	12,861	0
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,395,453**	**114,372**
	Wage	400,000	80,850
	Non-Wage	433,217	33,522
	GoU Dev	462,236	0
	Ext Finance	100,000	0

VOTE: 606 Lira City Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
ICOLEW learners enrolled, trained supported with government programs and examined on all government programs	ICOLEW learners enrolled, trained supported with government programs and examined on all government programs	implemented as planned
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
All departments are trained to mainstream Mind Set Change in their plans.	Departments were not trained to mainstream Mind Set Change in their plans.	Not done as per the plan.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
Total for Key Service Area	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
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		
Community outreaches on HIV/AIDs conducted in all the 49 words	Funds not released.	Community outreaches on HIV/AIDs not conducted in all the 49 words

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Community staff and stakeholders trained on GBV preventive measures	Community staff and stakeholders not trained on GBV preventive measures	Funds not realized.

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)	12,000	0
221002 Workshops, Meetings and Seminars	5,109	0
Total for Key Service Area	**17,109**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Child Development Centers complied to all guidelines for early childhood development.	Child Development Centers complied to all guidelines for early childhood development.	All the 5 approved centers monitored.
Inspection for compliances to all CDC conducted.	Inspection for compliances to most CDC conducted.	New centers are evolving.

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)	16,503	2,905
221002 Workshops, Meetings and Seminars	15,402	3,851
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	17,294	2,987
227004 Fuel, Lubricants and Oils	9,728	2,140
Total for Key Service Area	**63,928**	**11,882**
Wage	0	0
Non-Wage	63,928	11,882
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 606 Lira City Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
All staff in the department trained on all social protection mechanisms	All the 11 staff in the department trained on all social protection mechanisms	Fixed number trained due to limited funds
Strategies on child protection measures adhered to by all duty bearers	Strategies on child protection measures adhered to by 15 duty bearers	15 duty bearers trained due to limited funds.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,008	7,056
221002 Workshops, Meetings and Seminars	5,160	0
221007 Books, Periodicals & Newspapers	1,656	0
221011 Printing, Stationery, Photocopying and Binding	900	0
225201 Consultancy Services-Capital	2,000	0
227001 Travel inland	8,354	4,402
227004 Fuel, Lubricants and Oils	3,922	272
Total for Key Service Area	**47,000**	**11,730**
Wage	0	0
Non-Wage	47,000	11,730
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Capacity of duty bearers built on responses to child abuses.	Capacity of duty bearers built on responses to child abuses.	6 staff trained on responses to child abuses due to limited funding.
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Programs for protection and strengthening family institutions in Lira city implemented	3 Programs for protection and strengthening family institutions in Lira city implemented	Inadequate funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,225	42,432
Total for Key Service Area	**183,225**	**42,432**
Wage	183,225	42,432
Non-Wage	0	0
GoU Dev	0	0

VOTE: 606 Lira City Quarter 1

Department: 100 Community Based Services

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

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

7 beneficiary groups for YLP, UWEP, SGPWD and SEGOP 23 Groups shall be funded funded.	38 beneficiary groups for YLP, UWEP, SGPWD and SEGOP identified

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	0
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	6,000	0
221012 Small Office Equipment	2,816	0
227001 Travel inland	5,880	0
227004 Fuel, Lubricants and Oils	10,664	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**356,462**	**67,294**
Wage	183,225	42,432
Non-Wage	156,128	24,862
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
AIDS mainstreamed into the budgets and workplans	HIV/AIDS mainstreamed into the budgets and workplans but not yet implemented	Funds not released for the activity

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	268	0
Total for Key Service Area	**268**	**0**
Wage	0	0
Non-Wage	268	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salaries paid, travel inland and allowances paid and Budget conference conducted	Staff salaries paid, travel inland and allowances paid, international conferences attended	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	27,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,100	0
212102 Medical expenses (Employees)	4,500	0
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	22,400	0
221008 Information and Communication Technology Supplies.	3,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	20,000	10,833
Total for Key Service Area	**282,821**	**38,729**
Wage	182,821	27,896
Non-Wage	100,000	10,833

VOTE: 606 Lira City Quarter 1

Department: 110 Planning

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: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Projects/programs monitored, reports produced and disseminated	Projects/programs monitored, reports produced, and disseminated	Implemented as planned

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	1,000	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**17,000**	**3,000**
Wage	0	0
Non-Wage	17,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Travel inland and allowances paid, Fuel , oil and lubricant procured, stationery and small office equipment procured, TPC meetings and workshops facilitated	Travel inland and allowances paid, fuel, oil, and lubricant procured, stationery and small office equipment procured, TPC meetings and workshops 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)	16,000	4,000
221002 Workshops, Meetings and Seminars	10,600	2,232
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,400	4,925
227004 Fuel, Lubricants and Oils	4,000	647
Total for Key Service Area	**60,000**	**13,304**
Wage	0	0
Non-Wage	60,000	13,304
GoU Dev	0	0

VOTE: 606 Lira City Quarter 1

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

Annual Statistical Abstract produced and disseminated, OPM Performance Assessment conducted, Asset Registers updated, Software for data storage purchased, NSI updated, Quarterly PBS Reports prepared and submitted	Annual Statistical Abstract produced and disseminated, OPM Performance Assessment conducted, Asset Registers updated, Software for data storage purchased, NSI updated, Quarterly PBS Reports prepared and submitted	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)	21,732	5,302
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	8,000	950
221011 Printing, Stationery, Photocopying and Binding	2,000	405
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	10,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	8,000	560
227004 Fuel, Lubricants and Oils	16,196	4,049
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	340
Total for Key Service Area	**90,928**	**11,606**
Wage	0	0
Non-Wage	90,928	11,606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**451,017**	**66,639**
Wage	182,821	27,896
Non-Wage	268,196	38,743
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Special Audit Conducted in primary schools	Special audit conducted in primary schools	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)	89	0
Total for Key Service Area	**89**	**0**
Wage	0	0
Non-Wage	89	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
46 primary school audited	Primary schools audited	Implemented as planned
Inspected accountabilities in 46 primary schools	Inspected accountabilities in 46 primary schools	Implemented as planned
Enhanced financial reporting in 46 primary schools	Enhanced financial reporting in 46 primary schools	Implemented as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
improved on the standard of reporting in 46 primary schools	improved on the standard of reporting in 46 primary schools	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	67,355	13,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,837	2,392
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	16,290	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 606 Lira City Quarter 1

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	27,670	6,863
228004 Maintenance-Other Fixed Assets	1,115	0
Total for Key Service Area	**155,767**	**22,755**
Wage	67,355	13,500
Non-Wage	88,412	9,255
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**155,855**	**22,755**
Wage	67,355	13,500
Non-Wage	88,500	9,255
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City Quarter 1

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	Domestic tourism is not implemented	Funds not released in Q1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	0
312139 Other Structures - Acquisition	325,000	0
Total for Key Service Area	**335,795**	**0**
Wage	0	0
Non-Wage	10,795	0
GoU Dev	325,000	0
Ext Finance	0	0

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		
0	no mitigation studies conducted	Funds were not released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
0	No mitigation studies conducted and action plans prepared	No funds were released for the activity

VOTE: 606 Lira City Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

0	Trade facilitation measures were implemented	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	129,320	27,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,768	1,992
221002 Workshops, Meetings and Seminars	104,930	12,316
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	688	0
227004 Fuel, Lubricants and Oils	4,200	0
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area	**276,906**	**42,184**
Wage	129,320	27,876
Non-Wage	113,368	14,308
GoU Dev	34,219	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

1	Control and prevention services provided to the community	implemented as planned

VOTE: 606 Lira City Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**613,802**	**42,184**
Wage	129,320	27,876
Non-Wage	125,263	14,308
GoU Dev	359,219	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	15	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	

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 2026/27	Actuals By End Q1
Number of facilities managed	Number	3	Water and electricity bills

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3 procurement and disposal

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	10000	55 mails received, processed

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	2	2 LLGs supported on

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	98% staffs salaries were paid

VOTE: 606 Lira City Quarter 1

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 : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	20	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	2	No Public Officers Trained

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of LGs implementing community scorecard	Number	6	2 LLGs implementing

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	

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 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	95%	58% of approved LG staff

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage		0% achieved

VOTE: 606 Lira City Quarter 1

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 2026/27	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1 inspection report produced

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	6,500,000,000	Ugx : 1,872,966,287 against

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 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	15	there was an increase of 15

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4	1 planning and budgeting

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	7 procurement and disposal

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	140	

VOTE: 606 Lira City Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	3 monitoring activities

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1 monitoring field visit

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	3 field monitoring visits

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 2026/27	Actuals By End Q1
Number of Reviews conducted	Number	4	

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 2026/27	Actuals By End Q1
Number dairy farmers trained	Number	20	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	20000	

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 2026/27	Actuals By End Q1
Integrated pest and disease management packages	Number	2	1 training conducted

VOTE: 606 Lira City Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	25% of the population

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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 2026/27	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	2	0 post-harvest and storage

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	4	1 Surveillance conducted

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 2026/27	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	50	25 Cooperatives Trained

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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	5000	0 environmental compliance

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	6000	1500 urban farmers

VOTE: 606 Lira City

Quarter 1

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 2026/27	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100	79.5%

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Couple years of protection	Number	44522.97	

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	95	89.4

Vote Function: 30 Health Management and Supervision

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	5	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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95%	71

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of scial risk management reports done	Number	6	2

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 2026/27	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100	100

VOTE: 606 Lira City Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	42	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	8	1 HIV/AIDS Care and

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	50	0 pre-primary teachers

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	0	

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 2026/27	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	6	0 classrooms constructed and

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 2026/27	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	8	8 schools (secondary) with

VOTE: 606 Lira City Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	45	44 primary school inspected

Vote Function: 40 Education&Sports Management and Inspection

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	55	85% primary and secondary

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 2026/27	Actuals By End Q1
Number of sub-counties without a public secondary school	Number	0	0 sub-counties without a

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports federations and associations registered	Number	30	21 sports federations and

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 2026/27	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	8	No SNE Officers were

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 : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Urban roads sealed	Number	6	0

VOTE: 606 Lira City Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Road Network maintained in new cities Routine	Number	22.1	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	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: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	12	0 environmental compliance

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of district Inventory reports	Number	4	No district Inventory reports

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	2	Gazetted and licensed waste

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	20km	No wetlands boundaries

VOTE: 606 Lira City Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	20	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2	No climate change action

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	4	No ecosystems gazetted as

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	75	0% of Wetlands surveyed

Key Service Area: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of wetland resources knowledge and information	Number	4	No wetland resources

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	3000	0 Area (ha) of forest reserves

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	12000	0 Area (ha) of degraded

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	20000	No Area of green belts

VOTE: 606 Lira City

Quarter 1

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 : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	15	0 (Km) of wetlands

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	1 set of environmental

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 2026/27	Actuals By End Q1
Number of City PDPs developed		1	No City PDPs developed

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	0 HIV/AIDS Care and

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 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1 quarterly Performance

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of persons completing adult learning and community	Number	75	153 enrolled and on training.

VOTE: 606 Lira City Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Mindset change trainings organised in public service.	Number	200	Nill

Vote Function: 20 Empowerment and Mindset Change

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	50	Exercise not done in 49

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 2026/27	Actuals By End Q1
Number of GBV cases reported	Number	4	No training conducted

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 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	120	ECD center monitored for

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 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	120	52 care givers trained.

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	12	11 staff refreshed on child

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of training programmes for family support practioners /	Number	54	

VOTE: 606 Lira City Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

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 2026/27	Actuals By End Q1
Number of women in livelihood and empowerment	Number	30	23 groups are identified for

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	85

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 2026/27	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	8	1 budget consultative

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	8	1 monitoring and evaluation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	100	85 percent of PIAPS aligned

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 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	40	30 indicators compiled from

VOTE: 606 Lira City

Quarter 1

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	8	0 HIV/AIDS care and

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 performance audit

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	

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 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	4	0 domestic campaigns

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0 climate change action plans

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0 climate change action plans

VOTE: 606 Lira City Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. Export Business Clinics held	Number	1	0 export business clinics held

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80	40% of the population who

VOTE: 606 Lira City Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amuca SDA Dispensary	Amuca SDA HC III	Programme Conditional Grant - Non Wage Recurrent		11,942	0
Adyel HCIII	Adyel HC III	Programme Conditional Grant - Non Wage Recurrent		9,534	0
BAR -APWO III	BarApwo	Programme Conditional Grant - Non Wage Recurrent		20,015	0
Adyel HCIII	Adyel HC III	Programme Conditional Grant - Non Wage Recurrent		26,129	0
Amuca SDA Dispensary	Amuca SDA HC III	Programme Conditional Grant - Non Wage Recurrent		27,706	0
Ober HC IV	Ober HC IV	Programme Conditional Grant - Non Wage Recurrent		130,644	0
BAR -APWO III	Barapwo HC III	Programme Conditional Grant - Non Wage Recurrent		26,129	0
Ober HC IV	Ober HCIV	Programme Conditional Grant - Non Wage Recurrent		56,676	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction OPD 5 stances water born toilet (1 stance for Disabled)at Ober HC IV	Ober Kampala	Programme Conditional Grant - Development		20,000	0
Incinerator construction at Barapwo HC III	Barapwo HC III	Programme Conditional Grant - Development		40,000	0
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)					
OLAKA P.S.	OLAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,772	0
TEOKOLE P.S.	TEOKOLE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,810	0
ANAI P.S.	ANAI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,270	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUCA P.S.	Amuca Ps	Programme Conditional Grant - Non Wage Recurrent		34,230	0
OMITO P.S.	OMITO P.S.	Programme Conditional Grant - Non Wage Recurrent		36,170	0
BARAPWO P.S.	BARAPWO P.S.	Programme Conditional Grant - Non Wage Recurrent		46,090	0
PUNUOLURU P.S	PUNUOLURU P.S	Programme Conditional Grant - Non Wage Recurrent		21,255	0
OLAKA ANNEX P.S	OLAKA ANNEX P.S	Programme Conditional Grant - Non Wage Recurrent		27,712	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Commercial and office building new construction service- Build other than dwell_Acquire	Barapwo P/s	Programme Conditional Grant - Development		119,149	0
Commercial and office building new construction service- Build other than dwell_Acquire	Olaka Annex P/s	Programme Conditional Grant - Development		19,999	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: 312131 Roads and Bridges - Acquisition					
Contractors_Roads and Bridges _Acquire	Tino Close road	Urban Discretionary Equalisation Development Grant		79,400	0
Contractors_Roads and Bridges _Acquire	Oyam Road	Urban Discretionary Equalisation Development Grant		313,821	0
Contractors_Roads and Bridges _Acquire	Abdalatiff - Oguti road	Urban Discretionary Equalisation Development Grant		374,316	0
Contractors_Roads and Bridges _Acquire	Ogwang Edola Road	Urban Discretionary Equalisation Development Grant		257,106	0
Contractors_Roads and Bridges _Improve	Ogwal Achonga road	Urban Discretionary Equalisation Development Grant		642,765	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance/travel inland, transportation and fuel for greening, tree planting and Landscaping and wetland Restoration/open areas and Green Belt		Urban Discretionary Equalisation Development Grant		31,394	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects		Urban Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Enforcement		Locally Raised Revenues		18,040	0
LCIII: 237673 Lira east division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Desktop computers_Acquire	city headquarter	Urban Discretionary Equalisation Development Grant		3,500	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	City headquarters	Urban Discretionary Equalisation Development Grant		1,532	0
Key Service Area: 000007 Procurement and Disposal Services					
Item: 312221 Light ICT hardware - Acquisition					
Desktop computers_Acquire	City headquarter	Urban Discretionary Equalisation Development Grant		3,400	0
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Boxes	City Headquarters	Locally Raised Revenues		4,000	0
Stationery - Files	City head	Locally Raised Revenues		2,256	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Photocopier	city headquarter	Urban Discretionary Equalisation Development Grant		8,160	0
Item: 312221 Light ICT hardware - Acquisition					
Laser printers_Acquire	City headquarters	Urban Discretionary Equalisation Development Grant		8,000	0
Scanners_Acquire	city headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Desktop computers_Acquire	city headquarter	Urban Discretionary Equalisation Development Grant		9,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Cabinets_Acquire	City headquarters	Locally Raised Revenues		6,000	0
Bookcases- Book Shelf_Acquire	city headquarters	Locally Raised Revenues		0	0
Bookcases- Book Shelf_Acquire	city headquarters	Locally Raised Revenues		200	0
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Facilitation	Lira City Headquater	Urban Discretionary Equalisation Development Grant		18,774	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
Inkjet printers- Printer_Acquire	City headquater	Urban Discretionary Equalisation Development Grant		0	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	City headquarter	Urban Discretionary Equalisation Development Grant		7,000	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	City headquarters	Urban Discretionary Equalisation Development Grant		0	0
Staff Training - Course fees	city headquarters	Urban Discretionary Equalisation Development Grant		10,000	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	City headquarters	Locally Raised Revenues		3,120	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	City headquarters	Locally Raised Revenues		48,208	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Members of CSC	City Service Commission	District Discretionary Equalisation Development Grant		22,303	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	City Service Commission	District Discretionary Equalisation Development Grant		660	0
Item: 227001 Travel inland					
Travel Inland - Allowances	City Service Commission	District Discretionary Equalisation Development Grant		13,440	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Members of PAC and Secretary	PAC at City HQ	District Discretionary Equalisation Development Grant		20,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312221 Light ICT hardware - Acquisition					
Computer accessory kits-Ipad_Acquire	Purchase of laptops in Lira City	Programme Conditional Grant - Development		8,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225204 Monitoring and Supervision of capital work					
Payment of Allowances	Slaughter House	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Cowshed- Commercial Buildings_Acquire	Lira City East Division	Urban Discretionary Equalisation Development Grant		411,076	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)					
MR Follow up campaign	City health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		111,454	0
ICHDS	City Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,196	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	City health Office	Programme Conditional Grant - Development		3,000	0

VOTE: 606 Lira City Quarter 1

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: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	City Health Office - Cold chain	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Lira city Central Monitoring	City Health Office	Programme Conditional Grant - Development		2,000	0
Technical and Administrative Supervision of ongoing works	City Health office	Programme Conditional Grant - Development		2,000	0
Monitoring by Health Team (GPC)	City Health office	Programme Conditional Grant - Development		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	cITY hEALTH oFFICE	Programme Conditional Grant - Non Wage Recurrent		8,601	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	City Health office-Health facilities	Programme Conditional Grant - Development		29,325	0
Building and Facility Maintenance - Maintenance Costs	City Health office-Store	Programme Conditional Grant - Development		46,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	City Health Office	Programme Conditional Grant - Development		20,525	0
Vehicle Maintanence - Service, Repair and Maintanence	City Health office	Programme Conditional Grant - Development		2,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOROBORO DISPENSARY	Boroboro HC III	Programme Conditional Grant - Non Wage Recurrent		11,942	0
Ngetta Dispensary	Ngetta HC III	Programme Conditional Grant - Non Wage Recurrent		11,942	0
ONGICA III	Ongica HC III	Programme Conditional Grant - Non Wage Recurrent		26,129	0
ONGICA III	Ongica HC III	Programme Conditional Grant - Non Wage Recurrent		18,516	0
ST. FRANCIS DISPENSARY	St. Francis Akia HC II	Programme Conditional Grant - Non Wage Recurrent		5,971	0
Ngetta (Anyomorem/Akwiaworo) HC III	Anyomorem HC III	Programme Conditional Grant - Non Wage Recurrent		11,547	0
Ngetta Dispensary	Ngetta HC III	Programme Conditional Grant - Non Wage Recurrent		14,368	0

VOTE: 606 Lira City Quarter 1

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)					
ANYANGATIR HEALTH CENTRE II	Anyangatir HC III	Programme Conditional Grant - Non Wage Recurrent		21,704	0
ANYANGATIR HEALTH CENTRE II	Anyangatir HC III	Programme Conditional Grant - Non Wage Recurrent		26,129	0
Ngetta (Anyomorem/Akwiaworo) HC III	Anyomorem HC III	Programme Conditional Grant - Non Wage Recurrent		26,129	0
BOROBORO DISPENSARY	Boroboro HC III	Programme Conditional Grant - Non Wage Recurrent		19,593	0
Item: 312216 Cycles - Acquisition					
Motorcycles_Acquire	Anyomorem and Anyangatir	Programme Conditional Grant - Development		20,000	0
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	City health Office	Programme Conditional Grant - Development		12,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Maternity ward 3 stance water born toilet with bathe shelter at Ongica(1 stance for disabled)	Ongica	Programme Conditional Grant - Development		20,000	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Installation of motorized water at Ongica HC III	Ongica South	Programme Conditional Grant - Development		14,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	City Health Office	Programme Conditional Grant - Development		1,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV/AID mainstreaming 0.1%	HIV focal person	Programme Conditional Grant - Development		1,305	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		Programme Conditional Grant - Development		1,000	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sanitation		Programme Conditional Grant - Development		1,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Commercial and office building new construction service- Build other than dwell_Acquire	Boke Primary school	Programme Conditional Grant - Development		119,149	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Railway Seed S.S	Railway Seed S.S	Programme Conditional Grant - Non Wage Recurrent		64,000	0
Nancy School for the Deaf	Nancy School for the Deaf	Programme Conditional Grant - Non Wage Recurrent		33,440	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312212 Light Vehicles - Acquisition					
Light trucks or sport utility vehicles_Saloon Car Acquire	Education Departnment	Locally Raised Revenues		100,000	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
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: 312131 Roads and Bridges - Acquisition					
Contractors_Roads and Bridges _Acquire	Kyoga road	Urban Discretionary Equalisation Development Grant		328,944	0
Contractors_Roads and Bridges _Improve	Agwatta road	Urban Discretionary Equalisation Development Grant		272,230	0
Drainage_Acquire	City wide	Urban Discretionary Equalisation Development Grant		298,040	0
Item: 312219 Other Transport equipment - Acquisition					
Backhoes- Backhoe_Acquire	City council headquater	Locally Raised Revenues		445,000	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: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
GRC/GRM Committee meetings and Community Engagements with CDF	Lira City	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Lira City	Urban Discretionary Equalisation Development Grant		6,000	0
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		18,219	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Urban Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000062 Waste management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Community Engagement in Composting and Waste Recycling Initiatives	Lira East and West	Locally Raised Revenues		40,000	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
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: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	Lira City East and West	Urban Discretionary Equalisation Development Grant		14,146	0
Media - Community meetings	Lira City East and West	Urban Discretionary Equalisation Development Grant		5,000	0
Media - Talk Shows	Lira City East and West	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Producers and Processors)	Lira City HQ	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Lira City East and West	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 226002 Licenses					
Licenses - Audit	Lira City East and West	Urban Discretionary Equalisation Development Grant		5,020	0
Key Service Area: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for field inspections and monitoring	Lira City	Locally Raised Revenues		7,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Lira City	Locally Raised Revenues		3,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Lira City	Urban Discretionary Equalisation Development Grant		30,000	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Preparation of Climate and Vulnerability Risk Assessment, Review and Update Climate Action Plan	Lira City East and West	Urban Discretionary Equalisation Development Grant		48,438	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	City headquarters	Urban Discretionary Equalisation Development Grant		40,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance and Lunch for data Capture and Generation of Maps	Lira City West and West	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Inspection, Monitoring and Supervision of integrated catchment Areas	Lira City	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Consultation	Lira City	Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowand for Technical Staffs, Students and Supervisors from Ministry of Landa	Lira City	External Financing VNG International		60,000	0
Allowance for Preparation of PDP		External Financing VNG International		80,000	0
Item: 211107 Boards, Committees and Council Allowances					
Physical Planning Sitting Allowance and Council Allowance	Lira City	Urban Discretionary Equalisation Development Grant		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Locally Raised Revenues		20,000	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Lira City	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Lira City	Urban Discretionary Equalisation Development Grant		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Lira City	Locally Raised Revenues		20,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Lira City	External Financing VNG International		60,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Senior Quarter	Urban Discretionary Equalisation Development Grant		12,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Senior Quarter	Urban Discretionary Equalisation Development Grant		5,109	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					
Item: 312139 Other Structures - Acquisition					
Athletic field construction service-Recreation Facilities_Acquire	Lira City Council HQ	Programme Conditional Grant - Development		325,000	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lira City Council HQ	Locally Raised Revenues		102,656	0
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)					
Ojwiina Anai (Punuluru) HC III	Punuluru HC III	Programme Conditional Grant - Non Wage Recurrent		26,129	0
Lira Municipal health center II	Lira Municipal Council HC II	Programme Conditional Grant - Non Wage Recurrent		13,064	0
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent		26,129	0
Ojwiina Anai (Punuluru) HC III	Punuluru HC III	Programme Conditional Grant - Non Wage Recurrent		5,324	0
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent		22,399	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		276,480	0
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)					
IWAL P.S.	Iwal P/s	Programme Conditional Grant - Non Wage Recurrent		19,090	0
BOKE P.S.	Boke P.s	Programme Conditional Grant - Non Wage Recurrent		19,470	0

VOTE: 606 Lira City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OWINYO P.S	Owinyo Ps	Programme Conditional Grant - Non Wage Recurrent		16,607	0
Lira Army P/S	Lira Army P/s	Programme Conditional Grant - Non Wage Recurrent		16,612	0
Nancy School P/S	Nancy School P/s	Programme Conditional Grant - Non Wage Recurrent		11,754	0
Railway P/S	Railways P/s	Programme Conditional Grant - Non Wage Recurrent		23,330	0
ACWIKOT P.S	Acwikot Ps	Programme Conditional Grant - Non Wage Recurrent		13,315	0
CURA P.S.	Cura Ps	Programme Conditional Grant - Non Wage Recurrent		28,050	0
Aduku Road P/S	Aduku Road Ps	Programme Conditional Grant - Non Wage Recurrent		18,430	0
Adyel P/S	Adyel Ps	Programme Conditional Grant - Non Wage Recurrent		33,811	0
V.H Public School	V.H Public School	Programme Conditional Grant - Non Wage Recurrent		30,610	0
NGETTA GIRLS P.S.	NGETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		21,405	0
Ojwina P/S	Ojwina Ps	Programme Conditional Grant - Non Wage Recurrent		23,318	0
NGETTA BOY S P.S.	NGETTA BOY S P.S.	Programme Conditional Grant - Non Wage Recurrent		32,450	0
Erute P/S	Erute P/S	Programme Conditional Grant - Non Wage Recurrent		16,090	0
NGETTA GIRLS P.S.	NGETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		10,043	0
Ambalal P/S	Ambalal P/S	Programme Conditional Grant - Non Wage Recurrent		17,153	0
Starch Factory P/S	Starch Factory P/S	Programme Conditional Grant - Non Wage Recurrent		31,490	0
Nancy School P/S	Nancy School P/S	Programme Conditional Grant - Non Wage Recurrent		7,083	0
ST. PAUL P.7 SCHOOL (NGETTA)	ST. PAUL P.7 SCHOOL (NGETTA)	Programme Conditional Grant - Non Wage Recurrent		20,610	0
Lira P/S	Lira P/S	Programme Conditional Grant - Non Wage Recurrent		39,723	0

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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)					
Ober P/S	Ober P/s	Programme Conditional Grant - Non Wage Recurrent		26,670	0
Otim Tom P/S	Otim Tom P/S	Programme Conditional Grant - Non Wage Recurrent		31,770	0
CANNON LAWRENCE DEMO. P.S.	CANNON LAWRENCE DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		32,766	0
Ireda P/S	Ireda P/S	Programme Conditional Grant - Non Wage Recurrent		17,987	0
AKWIAWORO P.S	AKWIAWORO P.S	Programme Conditional Grant - Non Wage Recurrent		19,610	0
Elia Olet P/S	Elia Olet P/S	Programme Conditional Grant - Non Wage Recurrent		34,538	0
Lira Modern P/S	Lira Modern P/S	Programme Conditional Grant - Non Wage Recurrent		38,299	0
ANYOMOREM P.S.	ANYOMOREM P.S.	Programme Conditional Grant - Non Wage Recurrent		34,310	0
ADEKOKWOK P.S.	ADEKOKWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		14,570	0
ONGURA P.S	ONGURA P.S	Programme Conditional Grant - Non Wage Recurrent		35,010	0
Lira Police P/S	Lira Police P/S	Programme Conditional Grant - Non Wage Recurrent		35,418	0
ONGICA P.S.	ONGICA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,390	0
AKIA P.S.	AKIA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,334	0
Ayago P/S	Ayago ps	Programme Conditional Grant - Non Wage Recurrent		27,750	0
ADWILA P.S. SEVEN	ADWILA P.S. SEVEN	Programme Conditional Grant - Non Wage Recurrent		18,910	0
Lango Quran P/S	Lango Quran P/S	Programme Conditional Grant - Non Wage Recurrent		14,090	0
BURLOBO ROCK VIEW P.S.	BURLOBO ROCK VIEW P.S.	Programme Conditional Grant - Non Wage Recurrent		24,790	0
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent		5,728	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DR OBOTE COLLEGE	DR OBOTE COLLEGE	Programme Conditional Grant - Non Wage Recurrent		211,560	0
LIRA SS	LIRA SS	Programme Conditional Grant - Non Wage Recurrent		129,700	0
COMBONI COLLEGE	COMBONI COLLEGE	Programme Conditional Grant - Non Wage Recurrent		114,500	0
NANCY COMPR SS FOR THE DEAF (SNE Only)	NANCY COMPR SS FOR THE DEAF (SNE Only)	Programme Conditional Grant - Non Wage Recurrent		4,464	0
LANGO COLLEGE	Lango College	Programme Conditional Grant - Non Wage Recurrent		158,332	0
NANCY COMPR SS FOR THE DEAF (SNE Only)	NANCY COMPR SS FOR THE DEAF (SNE Only)	Programme Conditional Grant - Non Wage Recurrent		565,730	0
ST KATHERINE SS	ST KATHERINE SS	Programme Conditional Grant - Non Wage Recurrent		207,140	0
LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Programme Conditional Grant - Non Wage Recurrent		455,160	0