
VOTE: 606 Lira City

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 606 Lira City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kasadha John Steven
(Accounting Officer)

Signed on Date: 30-09-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,700,000	4,700,000	3,818,827	81%
Discretionary Government Transfers	16,685,341	20,194,373	20,194,373	121%
Conditional Government Transfers	22,246,880	29,117,212	27,706,200	125%
Other Government Transfers	332,717	332,717	390,916	117%
External Financing	0	666,625	440,922	
Total Revenues shares	43,964,938	55,010,927	52,551,237	120%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	660,038	774,165	489,831	74%
Tourism Development	4,754	4,754	1,202	25%
Natural Resources, Environment, Climate Change, Land And Water Management	655,963	668,963	324,180	49%
Private Sector Development	181,765	181,765	49,631	27%
Integrated Transport Infrastructure And Services	14,193,826	17,418,417	13,888,906	98%
Sustainable Urbanisation And Housing	74,000	74,000	18,094	24%
Human Capital Development	20,324,352	23,987,055	20,875,680	103%
Public Sector Transformation	2,692,817	6,519,445	3,707,544	138%
Community Mobilization And Mindset Change	271,124	285,124	224,707	83%
Governance And Security	3,644,733	3,808,173	3,515,806	96%
Development Plan Implementation	1,261,567	1,289,067	1,055,875	84%
Grand Total	43,964,938	55,010,927	44,151,455	100%
Wage	17,460,714	20,310,130	16,843,847	96%
Non-Wage Recurrent	9,675,415	13,817,444	10,723,225	111%
Domestic Devt	16,828,808	20,216,728	16,143,460	96%
External Financing	0	666,625	440,922	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of Q4, Lira City Council had received a cumulative total of 52,516,237,000 out of the revised budget of 55,010,927,000, contributing to 95.5% of the planned target. This is below the annual target of 100% because locally raised revenue performed at 89.8% of the planned 4,700,000,000. All other central government funds performed as planned

VOTE: 606 Lira City**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,700,000	4,700,000	3,818,827	81%
Advertisements/Bill Boards	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	192,000	192,000	0	0%
Business licenses	500,000	500,000	0	0%
Inspection Fees	300,000	300,000	0	0%
Land Fees	160,000	160,000	0	0%
Liquor licenses	1,800	1,800	0	0%
Local Hotel Tax	200,000	200,000	0	0%
Local Services Tax-Payable By Individuals	200,000	200,000	0	0%
Market /Gate Charges	561,400	561,400	0	0%
Other fees e.g. street parking fees	540,000	540,000	0	0%
Other licenses	727,800	727,800	3,818,827	525%
Other permits	25,000	25,000	0	0%
Property related Duties/Fees	1,000,000	1,000,000	0	0%
Refuse collection charges/Public convenience	33,000	33,000	0	0%
Registration fees for Documents and Businesses	6,000	6,000	0	0%
Transfers Received from Other Funds	3,000	3,000	0	0%
Vehicle Parking Fees	210,000	210,000	0	0%
Discretionary Government Transfers	16,685,341	20,194,373	20,194,373	121%
Urban Discretionary Equalisation Development Grant	12,742,471	16,088,063	16,088,063	126%
Urban Unconditional Grant Wage	3,442,467	3,442,467	3,442,467	100%
Urban Unconditional Non-Wage	500,403	663,843	663,843	133%
Conditional Government Transfers	22,246,880	29,117,212	27,706,200	125%
Programme Conditional Grant - Non Wage Recurrent	5,142,295	9,120,884	9,134,579	178%
Programme Conditional Grant - Development	3,086,337	3,128,665	3,128,665	101%
Programme Conditional Grant - Wage Recurrent	14,018,248	16,867,663	15,442,955	110%
Other Government Transfers	332,717	332,717	390,916	117%
Uganda Road Fund (URF)	309,717	309,717	370,916	120%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	20,000	
Uganda Women Entrepreneurship Program(UWEP)	23,000	23,000	0	0%
External Financing	0	666,625	440,922	
Global Alliance for Vaccines and Immunization (GAVI)	0	666,625	417,744	
Global Fund for HIV, TB & Malaria	0	0	23,178	
Total Revenues Shares	43,964,938	55,010,927	52,551,237	120%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the City locally raised a total of 4,221,570,7000 by the end of quarter four contributing to 89.8% of the annual target of 4,700,000,000. This was below the target because of revenue arrears which were not collected 100%. The council intends to contract a debt collector to collect of the revenue arrears in the current financial year.

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 48,271,988,000 out of the revised planned target of 52,516,237,000 contributing to 91.9%.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 93% because URF was released at 100%. While UWEP planned not released. it is expected to be released in subsequent quarter.

Cumulative Performance for External Financing

External Financing (Global Alliance for Vaccines and Immunization (GAVI)) was cumulatively released at 23,178,000 of the planned 666,625,000. However, part of local revenue totaling to 417,744,000 was warranted on this grant line to handle transfers to division which had limited budget.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,380,715	0	6,311,714	117%	1,476,479
Sub-Total	5,380,715	0	6,311,714	117%	1,476,479
Department: Finance					
10 Financial Management and Accountability (LG)	718,000	0	619,277	86%	189,482
Sub-Total	718,000	0	619,277	86%	189,482
Department: Statutory bodies					
10 Legislation and Oversight	791,835	0	832,400	105%	382,380
Sub-Total	791,835	0	832,400	105%	382,380
Department: Production and Marketing					
10 Agricultural Extension	607,038	0	395,157	65%	114,558
20 Agricultural Production	53,000	0	94,674	179%	41,320
Sub-Total	660,038	0	489,831	74%	155,878
Department: Health					
10 Primary HealthCare	1,675,380	0	1,774,653	106%	1,224,413
20 Hospital Services	102,147	0	102,147	100%	25,537
30 Health Management and Supervision	1,720,385	0	1,619,108	94%	367,712
Sub-Total	3,497,912	0	3,495,908	100%	1,617,661
Department: Education					
10 Pre-Primary and Primary Education	7,999,663	0	7,905,794	99%	2,296,307
20 Secondary Education	8,231,524	0	9,149,737	111%	2,543,612
30 Skills Development	170,211	0	50,584	30%	809
40 Education&Sports Management and Inspection	419,988	0	273,657	65%	143,159
Sub-Total	16,821,386	0	17,379,772	103%	4,983,887
Department: Roads and Engineering					
10 Community Access Roads	1,703,054	0	1,508,821	89%	1,253,818
20 Engineering Services	12,490,772	0	12,380,085	99%	9,782,755

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	14,193,826	0	13,888,906	98%	11,036,573
Department: Natural Resources					
10 Natural Resources Management	729,963	0	342,273	47%	117,042
Sub-Total	729,963	0	342,273	47%	117,042
Department: Community Based Services					
10 Community Mobilisation	198,732	0	158,974	80%	54,208
20 Empowerment and Mindset Change	77,446	0	65,733	85%	31,235
Sub-Total	276,178	0	224,707	81%	85,443
Department: Planning					
10 Planning and Statistics	543,567	0	436,598	80%	133,223
Sub-Total	543,567	0	436,598	80%	133,223
Department: Internal Audit					
10 Compliance	165,000	0	79,236	48%	33,090
Sub-Total	165,000	0	79,236	48%	33,090
Department: Trade, Industry and Local Development					
10 Commercial Services	183,608	0	49,871	27%	12,975
20 Value Chain Services	2,911	0	962	33%	481
Sub-Total	186,519	0	50,833	27%	13,456
Grand Total	43,964,938	0	44,151,455	100%	20,224,593

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,456,015	8,216,143	8,101,000	182%	2,239,033
Locally Raised Revenues	640,000	640,000	799,409	125%	167,914
Multi-Sectoral Transfers to LLGs_NonWage	1,340,565	1,340,565	1,117,467	83%	554,016
Programme Conditional Grant - Non Wage Recurrent	1,505,149	5,265,277	5,278,972	351%	1,316,319
Urban Unconditional Grant Wage	935,168	935,168	870,018	93%	183,217
Urban Unconditional Non-Wage	35,134	35,134	35,134	100%	17,567
Development Revenues	924,700	991,200	983,140	106%	168,534
Locally Raised Revenues	15,000	15,000	168,534	1,124%	168,534
Multi-Sectoral Transfers to LLGs_Gou	909,700	909,700	814,606	90%	0
Urban Discretionary Equalisation Development Grant	0	66,500	0	0%	0
Total Revenues Shares	5,380,715	9,207,343	9,084,140	169%	2,407,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	935,168	935,168	514,385	55%	126,078
Non Wage	3,520,847	7,280,975	4,814,809	137%	1,100,227
Development Expenditure					
Domestic Development	924,700	991,200	982,520	106%	250,174
External Financing	0	0	0	0%	0
Total Expenditure	5,380,715	9,207,343	6,311,714	117%	1,476,479
C: Unspent Balances					
Recurrent Balances			2,771,806		
Wage			355,633		
Non Wage			2,416,173		
Development Balances			620		
Domestic Development			620		
External Financing			0		
Total Unspent			2,772,426		

VOTE: 606 Lira City**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During Q4, Administration department cumulatively received a total of 9,084,140,000 out of the revised budget of 9,140,843,000 contributing to 99% of the revised annual budget.

Reasons for unspent balances on the bank account

The unspent balance comprises of gratuity of 2,416,173,000 which was sent to the City by MOFPED through supplementary budget. This funds was sent back to the consolidated funds since there were no retired staff to benefit from it. In addition, there was unspent wage balance of 355,633,000 which was swept back to the consolidated funds. This wage was meant to recruit staff for the approved City structure. Since the City sought for clearance to recruit but was not granted by the MoPS, the wage was swept back and will be used in the FY 2024-25 for the same purpose.

Highlights of physical performance by end of the quarter

- 135 staff appraised
- 135 staff submitted performance reports
- 135 staff submitted their annual workplan
- 14 staff submitted to rewards and sanctions committee
- 1334 staff paid Salary
- 224 Pensioners paid
- Pensioners list updated
- Pension payroll printed
- 11 Pensioners paid gratuity
- Impounded stray animal from City Council
- Refresher military training for all enforcement section conducted
- Clearing of walkways and street vendors surrounding streets within City conducted
- Reopened City magistrate court for prosecuting the offenders
- 1334 staff paid salaries
- 224 pensioners paid pension
- Payroll Printed
- 50 archival boxes purchased
- 100 customized files for Lira City Council Purchased
- 20 files closed and transferred to the records Centre
- Updated file classification list
- 376 dispatched mails and correspondences routed
- 14 revenue service contracts awarded
- 3 framework contracts awarded
- 64 firms prequalified

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	688,000	688,000	690,916	100%	184,448
Locally Raised Revenues	390,000	390,000	324,915	83%	94,198
Urban Unconditional Grant Wage	218,000	218,000	286,001	131%	70,250
Urban Unconditional Non-Wage	80,000	80,000	80,000	100%	20,000
Development Revenues	30,000	30,000	5,000	17%	5,000
Locally Raised Revenues	30,000	30,000	5,000	17%	5,000
Total Revenues Shares	718,000	718,000	695,916	97%	189,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,000	218,000	209,361	96%	53,117
Non Wage	470,000	470,000	404,916	86%	131,365
Development Expenditure					
Domestic Development	30,000	30,000	5,000	17%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	718,000	718,000	619,277	86%	189,482
C: Unspent Balances					
Recurrent Balances			76,639		
Wage			76,639		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,639		

Summary of Department Revenues and Expenditure by Source

During Q4, the department of Finance received a total of 695,916,000 out of the revised budget of 718,000,000 contributing to 97% of the annual budget. This was less than the target of 100% because of low releases of local revenues.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of ugx 76,639,000 for wage is due to the staff that are not yet recruited.

Highlights of physical performance by end of the quarter

Total local revenue collected was 4,222,175,700, 1 annual Financial report report produced and submitted to OAG and AG, Salary paid to staff, Warrant of all cash limits received, Monthly reports generated and disseminated, Filling of monthly PAYE and WHT tax returns to URA, Revenue registers generated and updated, Revenue mobilization, sensitization reports disseminated. Radio talk shows conducted on Radio Unity, Voice of Lango. QFM and radio WA Training on IRAS done, 3 reports produced, Registration of market vendors in the main market conducted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	809,835	955,275	841,812	104%	340,744
Locally Raised Revenues	559,670	559,670	446,207	80%	115,353
Urban Unconditional Grant Wage	175,365	175,365	175,365	100%	43,841
Urban Unconditional Non-Wage	74,799	220,240	220,240	294%	181,549
Development Revenues	0	0	0	0%	0
Total Revenues Shares	809,835	955,275	841,812	104%	340,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,365	175,365	165,953	95%	61,069
Non Wage	616,470	779,910	666,447	108%	321,311
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	791,835	955,275	832,400	105%	382,380
C: Unspent Balances					
Recurrent Balances			9,411		
Wage			9,412		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,411		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the department of statutory bodies had received a cumulative total of 841,812,000 out of the revised budget of 955,274,845 contributing to 88.1% of the planned target of 100%. This was below the target because local revenue was not released as planned.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance for wage of 9,412,000 will be spend once recruitment is cleared

Highlights of physical performance by end of the quarter

- 6 Council meetings held in main Council and minutes written.
- 14 Contract committee meetings held and minutes written
- 14 Executive Committee meetings held and minutes written.
- 16 City land board meeting held and minute written
- 12 meetings for City Service Commission held and minutes written.
- 8 meetings of Local Government Public Accounts Committee held and minutes produced
- 12 meetings of Security Committee held

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	650,038	757,998	699,480	108%	170,357
Locally Raised Revenues	60,000	60,000	18,054	30%	0
Programme Conditional Grant - Non Wage Recurrent	0	107,960	107,960	0%	26,990
Programme Conditional Grant - Wage Recurrent	297,466	297,466	297,466	100%	74,367
Urban Unconditional Grant Wage	292,572	292,572	276,000	94%	69,000
Development Revenues	10,000	16,167	16,147	161%	9,980
Locally Raised Revenues	10,000	10,000	9,980	100%	9,980
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	660,038	774,165	715,627	108%	180,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	590,038	590,038	348,391	59%	86,182
Non Wage	60,000	167,960	125,294	209%	53,550
Development Expenditure					
Domestic Development	10,000	16,167	16,147	161%	16,147
External Financing	0	0	0	0%	0
Total Expenditure	660,038	774,165	489,831	74%	155,878
C: Unspent Balances					
Recurrent Balances			225,796		
Wage			225,076		
Non Wage			720		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			225,796		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a cumulative release of 489,831,000 out the revised budget of 774,165,000 representing 74% of the revised budget. this was below the quarterly target of 100% because local revenue was not released as planned.

Reasons for unspent balances on the bank account

The balance of 225,076,000 from the wage component remained unspent. This is due to the low staffing level which could not consume all the wage allocation under the Urban unconditional wage.

Highlights of physical performance by end of the quarter

1. office management
2. Preparation of quarterly report.
The department prepared the report for quarter 1 to IV successfully. Furthermore, monthly reports from Oct.2023 to June 2024 have been consolidated and shared.
3. Planning the four acre model demonstration. The State house funded program is being set at the Presidential Initiative Youth Skilling Hub located at Ayere Village, Lira University. The planning process has been conducted, costed and shared with the statehouse comptroller who came personally to ensure the setup in initiated. We await the release of funds to execute the works.
4. Inspection of slaughter stock and meat daily and this activity continues throughout the year.
5. Inspection of export animals. Lira City is strategically located in the sub region and happens to be a central point for livestock exporters within the region.
6. inspection and certification of agro input shops.
7. Auditing and holding AGM for PDM SACCOs
8. Vaccination of cattle against FMD.

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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	2,326,495	3,506,997	2,867,342	123%	865,712
Locally Raised Revenues	120,000	120,000	54,024	45%	14,820
Programme Conditional Grant - Non Wage Recurrent	674,452	674,452	674,452	100%	168,613
Programme Conditional Grant - Wage Recurrent	1,155,043	2,335,545	1,745,294	151%	583,886
Urban Unconditional Grant Wage	377,000	377,000	393,572	104%	98,393
Development Revenues	1,171,418	1,874,204	1,638,501	140%	417,744
External Financing	0	666,625	440,922	0%	417,744
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	1,161,418	1,197,579	1,197,579	103%	0
Total Revenues Shares	3,497,912	5,381,201	4,505,842	129%	1,283,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,532,043	2,712,545	1,695,833	111%	421,507
Non Wage	794,452	794,452	728,476	92%	254,961
Development Expenditure					
Domestic Development	1,171,418	1,207,579	630,676	54%	523,449
External Financing	0	666,625	440922.376	0%	417,744
Total Expenditure	3,497,912	5,381,201	3,495,908	100%	1,617,661
C: Unspent Balances					
Recurrent Balances			443,033		
Wage			443,033		
Non Wage			0		
Development Balances			566,902		
Domestic Development			566,902		
External Financing			0		
Total Unspent			1,009,935		

VOTE: 606 Lira City**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During Quarter 4, Health Department received a cumulative total of 4,505,842,000 out of the revised budget of 5,381,201,000 contributing to 87.3% of the revised budget. this was below the quarterly target of 100% because of low release of local revenues to the department.

Reasons for unspent balances on the bank account

The unspent balance comprised of wage 443,033,000 which will be used to recruit staff in two new health facilities, and development of 566,902,000, which will be revoted in the FY 2024/25 to complete Anyomorem HCIII.

Highlights of physical performance by end of the quarter

87,095 Population attended OPD, Achieved 132%, Cummulatively 317,158 OPD attendance registered Achieved 120%. 3605 ANC 1 attendance registered, 110% success, cumulatively 14,195 ANC 1 recorded, Achieved 108% Annual target.

2968 Facility deliveries registered, achieved 93% ,cumulatively 12,443 deliveries registered Achieved 98% of Annual Target

No maternal death registered ,cumulatively 12 maternal death registered; MMR of 98 per 100,000 live births ;

3695 DPT3 vaccination done achieved 131%, cumulatively 14000 DPT3 vaccination registered achieved 124 %

3695 PCV3 vaccination registered,achieved 131%, cumulatively 14000 PCV3 done . 124 % achieved

289 New & Relapse TB cases registered 94% success, cumulatively 1138 TB cases registered achieved 93% of total annual target;

17,568 malaria cases registered,cumulatively 65,856 cases was registered;

3198 ten years old girls vaccinated with HPV vaccines ,cumulatively 7520 HPV vaccines given

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,691,466	17,470,881	16,613,591	106%	4,591,015
Locally Raised Revenues	60,000	60,000	37,168	62%	0
Programme Conditional Grant - Non Wage Recurrent	2,910,775	3,021,276	3,021,276	104%	993,614
Programme Conditional Grant - Wage Recurrent	12,565,739	14,234,652	13,400,195	107%	3,558,663
Urban Unconditional Grant Wage	154,953	154,953	154,952	100%	38,738
Development Revenues	1,129,919	1,129,919	1,024,919	91%	0
Locally Raised Revenues	205,000	205,000	100,000	49%	0
Programme Conditional Grant - Development	924,919	924,919	924,919	100%	0
Total Revenues Shares	16,821,386	18,600,800	17,638,511	105%	4,591,015
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,720,692	14,389,605	13,311,533	105%	3,542,271
Non Wage	2,970,775	3,081,276	3,050,921	103%	1,158,567
Development Expenditure					
Domestic Development	1,129,919	1,129,919	1,017,318	90%	283,049
External Financing	0	0	0	0%	0
Total Expenditure	16,821,386	18,600,800	17,379,772	103%	4,983,887
C: Unspent Balances					
Recurrent Balances			251,138		
Wage			243,614		
Non Wage			7,523		
Development Balances			7,601		
Domestic Development			7,601		
External Financing			0		
Total Unspent			258,739		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department received a total of 17,638,511,000 out of the revised budget of 18,600,800,000 contributing to 94.8% of the revised budget. This was below the 100% performance target because local revenue was released at only 49%.

Reasons for unspent balances on the bank account

The unspent balance was salaries and wages for teachers.

Highlights of physical performance by end of the quarter

Classroom constructed at Anai PS, Toilets constructed at Ambalal PS, Ayago PS, Erute PS, Ojwina PS, Cura PS and Owinyo PS, Classrooms renovated at Adwila PS, Nancy PS, Ngetta boys PS and Omito PS. Filled up toilets emptied at Elia Olet PS, Lango Koran PS, Cura PS, Akia PS, Starch Factory PS and Canon Lawrence PS. 100 Desks repaired to be distributed to schools. Construction works at Railway seed secondary school is ongoing.

VOTE: 606 Lira City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	957,771	808,054	709,253	74%	243,856
Locally Raised Revenues	0	160,000	0	0%	0
Other Transfers from Central Government	619,434	309,717	370,916	60%	159,272
Urban Unconditional Grant Wage	338,337	338,337	338,337	100%	84,584
Development Revenues	13,545,772	16,610,363	13,352,890	99%	500,000
Locally Raised Revenues	230,000	70,000	19,000	8%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	12,315,772	15,540,363	12,333,890	100%	0
Total Revenues Shares	14,503,543	17,418,417	14,062,143	97%	743,856
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	338,337	338,337	174,726	52%	43,802
Non Wage	469,717	469,717	370,915	79%	223,584
Development Expenditure					
Domestic Development	13,385,772	16,610,363	13,343,265	100%	10,769,187
External Financing	0	0	0	0%	0
Total Expenditure	14,193,826	17,418,417	13,888,906	98%	11,036,573
C: Unspent Balances					
Recurrent Balances			163,612		
Wage			163,611		
Non Wage			1		
Development Balances			9,625		
Domestic Development			9,625		
External Financing			0		
Total Unspent			173,237		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City**Quarter 4****SECTION B : Summary by Department**

During Q4, Roads and Engineering department received a cumulative total of 14,062,143,000 out of the revised budget of 17,418,417,000 contributing to 80.7% of the revised annual budget. This was below the annual target of 100% because local revenue was released at only 8%. The overall expenditure stands at 98%.

Reasons for unspent balances on the bank account

there was unspent wage balance of 163,611,000 which was swept back to the consolidated funds. This wage was meant to recruit staff for the approved City structure. Since the City sought for clearance to recruit but was not granted by the MoPS, the wage was swept back and was re-voted in the FY 2024-25 for the same purpose. The unspent balance of 9,625,000 is Transport Rehabilitation grant which was not absorbed and was swept back to the consolidated funds.

Highlights of physical performance by end of the quarter

During FY 2023/24, the following projects were implemented under USMID programme; Beautification of Mayors garden, Supply and Installation of street lights, Installation of 150 solar lamps, Beautification of Tipper stage, Roads and Parks. Upgrading to bitumen of Aber road (0.200 km), Uhuru road (0.300 km) Obangakene road (0.180 km), Boundary roa (2.177 km), Rehabilitation of Olwol road (0.534 km), Noteber road (0.253 km), Completion of Coronation Park, and Beautification of Adyel Children's park all totalling to 3.65km. 294 solar lights were also installed on the roads.

About 48.4 km of roads were done including bush clearing, scarifying, gravelling and drainage works. These roads include; Te-Ebira (1.8Km), Te-Okole (5.5km), Okot Ogong Bottle Neck, Okello Oula Rd (0.8km), DOC- Agoni (3km), Onapa road(1.2km), Okori Olero (1km), Ogwang JohnRd (2.4km), Kole Rd (1km), Adekokwok -Ajia (12km), Te-Mogo Raod (1.2km), Kulu Owelo Bottle Neck, Anai Agali Bypass (6km), Cuk-Ebange Rd (0.3Km), Em

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 606 Lira City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	665,963	665,963	603,818	91%	158,721
Locally Raised Revenues	170,000	170,000	107,855	63%	34,730
Urban Unconditional Grant Wage	495,963	495,963	495,963	100%	123,991
Development Revenues	64,000	77,000	31,074	49%	21,574
Locally Raised Revenues	64,000	64,000	31,074	49%	21,574
Urban Discretionary Equalisation Development Grant	0	13,000	0	0%	0
Total Revenues Shares	729,963	742,963	634,892	87%	180,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	495,963	495,963	203,345	41%	55,775
Non Wage	170,000	170,000	107,855	63%	39,238
Development Expenditure					
Domestic Development	64,000	77,000	31,074	49%	22,029
External Financing	0	0	0	0%	0
Total Expenditure	729,963	742,963	342,273	47%	117,042
C: Unspent Balances					
Recurrent Balances			292,618		
Wage			292,618		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			292,618		

Summary of Department Revenues and Expenditure by Source

The Department received a total sum of 634,892,000 of the planned budget of 742,963,000, contributing to 87%b of the budget. this was lower than the plan because local revenue was released at only 63%.

Reasons for unspent balances on the bank account

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

The unspent balance of 292,618,000 is wage meant for recruiting new staff.

Highlights of physical performance by end of the quarter

Maintained, cut 3km of grass, 207 trees planted and 288 trimming of trees, 2 mowers procured, 1 RTK procured, 2 Local Physical Development Plan developed,

1 screening Report documented and pictures 30,000 Tons of garbage transported and disposed to Aler, garbage baclk log cleared, Compost Plant 1,000 Tons of Compost Manure Produced Construction of incinerator and installation of equipment for medical waste treatment 3 compliance meeting to conserve wetlands conducted

Issued 10 improvement notice for Noise polluters, Presented documented files for assessment, 3 sets of Physical planning Minutes and reports in place

Approved 10 Development Permission

Registered 135 building plan application into the excel for easy book keeping and records

Registered 100 building plan application into the excel for easy book keeping and records

Monitoring in Angwetangwet and Kakoge and identified 10 illegal structures which enforcement notice was issued, 6 staffs paid salary and allowance,20 contract

VOTE: 606 Lira City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,178	266,178	218,786	82%	65,429
Locally Raised Revenues	92,000	92,000	67,608	73%	27,634
Other Transfers from Central Government	23,000	23,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,099	41,099	41,099	100%	10,275
Urban Unconditional Grant Wage	110,079	110,079	110,079	100%	27,520
Development Revenues	10,000	24,000	23,980	240%	23,980
Locally Raised Revenues	10,000	10,000	23,980	240%	23,980
Urban Discretionary Equalisation Development Grant	0	14,000	0	0%	0
Total Revenues Shares	276,178	290,178	242,766	88%	89,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,079	110,079	92,020	84%	23,297
Non Wage	156,099	156,099	108,707	70%	38,166
Development Expenditure					
Domestic Development	10,000	24,000	23,980	240%	23,980
External Financing	0	0	0	0%	0
Total Expenditure	276,178	290,178	224,707	81%	85,443
C: Unspent Balances					
Recurrent Balances			18,059		
Wage			18,059		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,059		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

During Q4, Community Department had received a cumulative total of 242,766,000 out of the annual revised planned target of 290,178,000 contributing 83.7% of the annual budget. This is below the quarterly target of 100% because of; low release of local revenue. The grant for YLP & UWEP for operations were not released fully as planned. The overall expenditure was at 81% of the planned revenues.

Reasons for unspent balances on the bank account

Unspent balance on salary worth 18,059,000 was due to none recruitment of staff.

Highlights of physical performance by end of the quarter

120 Youth participated in budget preparation, two joint monitoring conducted, 20 community Baraza (engagement)held and four monitoring of projects conducted . 33 groups prepared to access government programs.

6 sessions for monitoring conducted; 73 juveniles transported to Gulu Remand home; 162 welfare cases registered and handled, Babies home supported with funds from well wishers, seventeen radio advocacy on violence against children conducted, 161 culprits sentenced. Paid salaries and allowances for 11 staff, held 6 celebrations. Conducted 16 Radio sensitization's talks how, 28 workplaces and 5 approved homes inspected, funds advanced to staff accounted for, staff mentored, computers and motorcycles repaired, Recoveries from YLP and UWEP worth 22 million realized.

VOTE: 606 Lira City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,567	475,567	474,406	100%	73,180
Locally Raised Revenues	162,000	162,000	160,839	99%	2,288
Urban Unconditional Grant Wage	214,332	214,332	214,332	100%	53,583
Urban Unconditional Non-Wage	99,235	99,235	99,235	100%	17,309
Development Revenues	68,000	95,500	93,480	137%	51,480
Locally Raised Revenues	68,000	68,000	93,480	137%	51,480
Urban Discretionary Equalisation Development Grant	0	27,500	0	0%	0
Total Revenues Shares	543,567	571,067	567,886	104%	124,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,332	214,332	84,354	39%	22,762
Non Wage	261,235	261,235	258,765	99%	67,481
Development Expenditure					
Domestic Development	68,000	95,500	93,480	137%	42,980
External Financing	0	0	0	0%	0
Total Expenditure	543,567	571,067	436,598	80%	133,223
C: Unspent Balances					
Recurrent Balances			131,287		
Wage			129,978		
Non Wage			1,309		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			131,287		

Summary of Department Revenues and Expenditure by Source

During Q4, Planning, Projects and Grants Department received a cumulative total of 567,886,000 out of the annual planned target of 543,567,000, contributing 104% of the annual budget. this performance was according to the plan

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent wage balance of 129,978,000 which was swept back to the consolidated funds. This wage was meant to recruit staff for the approved City structure. Since the City sought for clearance to recruit but was not granted by the MoPS, the wage was swept back and was re-voted in the FY 2024-25 for the same purpose.

Highlights of physical performance by end of the quarter

BFP prepared, submitted and approved, Draft Budget and Workplan for FY 2024/25 prepared, submitted and approved, Budget Conference organized. Cells/Ward data collection (needs assessment and prioritization), Produced Quarter1 FY 2022/23, Quarter1, Quarter2, Quarter3, Reports for FY 2023/24, submitted
2 Grant Proposals to MDAs, 12 TPC meetings organized, 6 Licenses of data management and analysis software acquired, 1 motor bike procured, Budget and workplan approved and submitted, 4 monitoring reports produced among others

VOTE: 606 Lira City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,000	155,000	110,661	71%	48,141
Locally Raised Revenues	70,000	70,000	25,661	37%	15,641
Urban Unconditional Grant Wage	45,000	45,000	45,000	100%	22,500
Urban Unconditional Non-Wage	40,000	40,000	40,000	100%	10,000
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	165,000	165,000	110,661	67%	48,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	13,575	30%	3,394
Non Wage	110,000	110,000	65,661	60%	29,696
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,000	165,000	79,236	48%	33,090
C: Unspent Balances					
Recurrent Balances			31,425		
Wage			31,425		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,425		

Summary of Department Revenues and Expenditure by Source

During Q4, Internal Audit Department had received a cumulative total of 110,661,000 out of the planned target of 165,000,000, contributing 67% of the annual budget. The wage and non wage received 100%. Local revenue received 2,566,100 which is 37% of the budgeted revenue. The overall of the budget spent was 48%

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance comprise of wage 31,425,000 . The unspent balances will be spent upon recruitment.

Highlights of physical performance by end of the quarter

- 1-Statutory internal audit conducted and report produced
- 2-Procurement audit performed
- 3-Seven health centres audited
- 4-UPE in 44 government-aided primary schools audited
- 5-Payroll and pension audited

VOTE: 606 Lira City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	161,519	161,519	103,569	64%	48,705
Locally Raised Revenues	65,000	65,000	9,900	15%	1,000
Programme Conditional Grant - Non Wage Recurrent	10,821	10,821	10,821	100%	2,705
Urban Unconditional Grant Wage	85,698	85,698	82,849	97%	45,000
<i>Development Revenues</i>	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	186,519	186,519	103,569	56%	48,705
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	85,698	85,698	30,372	35%	7,305
Non Wage	75,821	75,821	20,461	27%	6,150
<i>Development Expenditure</i>					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	186,519	186,519	50,833	27%	13,456
C: Unspent Balances					
<i>Recurrent Balances</i>			52,736		
Wage			52,476		
Non Wage			260		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52,736		

Summary of Department Revenues and Expenditure by Source

The Department of Trade, Industry and Investment of Lira City Council received accumulative total of shillings 103,569,000 of 197,339,000 during the third quarter contributing to 56% of the revised planned target. This was below the target of 100% because of low releases of local revenue.

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total of 52,476,000 of the unspent balance comprised of wage which will be used for recruitment of new staff

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter: Public-Private sector dialouge; Facilitated disbursements of PDM PRF; and facilitated enforcement of Trade Order.

VOTE: 606 Lira City**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312231 Office Equipment - Acquisition	0	9,440	
312235 Furniture and Fittings - Acquisition	0	31,400	
Total for Budget Output	0	40,840	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	40,840	
Ext Finance	0	0	

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	17,000	
Total for Budget Output	0	17,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	17,000	
Ext Finance	0	0	

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

955 Relocation of illegal vendor

955 Relocation of illegal vendor

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,670
221003 Staff Training	7,000	6,064
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	15,000	10
Total for Budget Output	39,000	12,744
Wage	0	0
Non-Wage	39,000	12,744
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payment of staff salaries_ 3932 Staffs

Payment of staff salaries_
3932 Staffs

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	935,168	126,078
273104 Pension	643,690	324,589
273105 Gratuity	861,459	486,766
Total for Budget Output	2,440,317	937,433
Wage	935,168	126,078
Non-Wage	1,505,149	811,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,400	17,115
212102 Medical expenses (Employees)	10,000	800

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	9,000	9,000
221002 Workshops, Meetings and Seminars	2,100	2,060
221003 Staff Training	12,000	12,000
221004 Recruitment Expenses	15,000	0
221009 Welfare and Entertainment	18,000	4,465
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	15,000	13,188
263302 Urban Unconditional Grant-Non-Wage	9,000	2,343
273102 Incapacity, death benefits and funeral expenses	10,000	300
Total for Budget Output	213,500	61,271
Wage	0	0
Non-Wage	213,500	61,271
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contracts committee Meeting held 13 times

Contracts committee Meeting held 13 times

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,430
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	12,000	0
221008 Information and Communication Technology Supplies.	500	32
221011 Printing, Stationery, Photocopying and Binding	5,000	1,300
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,000	20
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,590

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	43,200 6,872
	Wage	0 0
	Non-Wage	43,200 6,872
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

496 appraisal of semi current records conducted	496 appraisal of semi current records conducted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	5,000	4,270
221008 Information and Communication Technology Supplies.	3,000	1,412
221012 Small Office Equipment	21,500	4,415
222002 Postage and Courier	2,000	0
Total for Budget Output	31,500	10,097
Wage	0	0
Non-Wage	31,500	10,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	233,000	0
312139 Other Structures - Acquisition	210,605	0
Total for Budget Output	443,605	0
Wage	0	0
Non-Wage	0	0
GoU Dev	443,605	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
	Responded to internal audit queries	Responded to internal audit queries

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	20,000	0	
Total for Budget Output	20,000	0	
Wage	0	0	
Non-Wage	20,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	602	602	
212102 Medical expenses (Employees)	25,000	19,200	
221001 Advertising and Public Relations	15,000	0	
221002 Workshops, Meetings and Seminars	3,000	1,500	
221005 Official Ceremonies and State Functions	28,000	27,745	
221007 Books, Periodicals & Newspapers	3,000	0	
221008 Information and Communication Technology Supplies.	4,000	3,999	
221009 Welfare and Entertainment	8,000	3,074	
221011 Printing, Stationery, Photocopying and Binding	13,134	4,536	
221012 Small Office Equipment	2,398	895	
222001 Information and Communication Technology Services.	6,500	0	
223004 Guard and Security services	28,800	5,250	
223005 Electricity	15,000	1,000	
223006 Water	8,000	5,000	
224004 Beddings, Clothing, Footwear and related Services	8,000	0	
225101 Consultancy Services	30,000	0	
227001 Travel inland	61,500	36,447	

VOTE: 606 Lira City**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	16,000
228002 Maintenance-Transport Equipment	20,000	245
263302 Urban Unconditional Grant-Non-Wage	1,262,941	5,542
263310 Sector Development Grant	5,000	5,000
263402 Transfer to Other Government Units	95,624	244,208
312131 Roads and Bridges - Acquisition	466,095	0
312216 Cycles - Acquisition	10,000	9,980
Total for Budget Output	2,149,593	390,223
Wage	0	0
Non-Wage	1,668,498	197,889
GoU Dev	481,095	192,334
Ext Finance	0	0
Total for Department	5,380,715	1,476,479
Wage	935,168	126,078
Non-Wage	3,520,847	1,100,227
GoU Dev	924,700	250,174
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	3,090
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	14,800	0
221002 Workshops, Meetings and Seminars	8,000	6,000
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	52,000	14,473
221011 Printing, Stationery, Photocopying and Binding	56,000	19,924
221012 Small Office Equipment	6,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	6,000	1,000
227001 Travel inland	104,000	43,000
227004 Fuel, Lubricants and Oils	24,000	10,016
228002 Maintenance-Transport Equipment	15,000	1,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	320,000	98,623
Wage	0	0
Non-Wage	300,000	98,623
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

3 months Salary paid for 24 staff in finance department NA

VOTE: 606 Lira City**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	218,000	53,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	1,500
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	3,000
221003 Staff Training	5,000	1,000
221007 Books, Periodicals & Newspapers	2,000	1,531
221008 Information and Communication Technology Supplies.	3,800	182
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	9,000	5,965
221012 Small Office Equipment	2,000	1,080
221014 Bank Charges and other Bank related costs	3,000	375
221016 Systems Recurrent costs	30,000	8,393
221017 Membership dues and Subscription fees.	1,200	200
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	41,000	8,517
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312229 Other ICT Equipment - Acquisition	10,000	5,000
Total for Budget Output	398,000	90,859
Wage	218,000	53,117
Non-Wage	170,000	32,742
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	718,000	189,482
Wage	218,000	53,117
Non-Wage	470,000	131,365
GoU Dev	30,000	5,000
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

9 Ex.com minutes written, 2 PAC minutes written, 5 Council minutes produced for both main and 2 Divisions Councils, 5 City Service Commission minutes written. NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	101,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	13,440
211107 Boards, Committees and Council Allowances	38,900	23,859
227001 Travel inland	8,063	2,000
Total for Budget Output	103,483	140,819
Wage	0	0
Non-Wage	103,483	140,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

4 Council meetings held in main Council and 2 Divisions and minutes written. 6 Council meetings held in main Council and minutes written. 14 Contract committee meetings held and minutes written. N/A N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	61,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,560	25,050
211107 Boards, Committees and Council Allowances	22,000	4,000
212102 Medical expenses (Employees)	1,440	0
221007 Books, Periodicals & Newspapers	1,213	710
221008 Information and Communication Technology Supplies.	3,000	2,000
221012 Small Office Equipment	4,374	0

VOTE: 606 Lira City**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	15
Total for Budget Output	237,952	92,844
Wage	175,365	61,069
Non-Wage	62,587	31,775
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,600	91,200
211107 Boards, Committees and Council Allowances	56,800	30,900
221008 Information and Communication Technology Supplies.	6,000	0
221010 Special Meals and Drinks	30,000	17,575
221012 Small Office Equipment	4,000	0
227001 Travel inland	60,000	8,470
227004 Fuel, Lubricants and Oils	10,000	572
Total for Budget Output	440,400	148,717
Wage	0	0
Non-Wage	440,400	148,717
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

1 meetings of Security Committee held 12 meetings of Security Committee held N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0

VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	791,835
	Wage	175,365
	Non-Wage	616,470
	GoU Dev	0
	Ext Finance	0

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Quarterly reports delivered to MAAIF NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

3 months salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	590,038	86,182
227001 Travel inland	0	18,397
312216 Cycles - Acquisition	10,000	9,980
Total for Budget Output	600,038	114,558
Wage	590,038	86,182
Non-Wage	0	18,397
GoU Dev	10,000	9,980
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
92 inspections of animals and animal products conducted	slaughter animals inspected daily at the various slaughter facilities within the city	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	2,750	
227001 Travel inland	7,000	0	
263308 Sector Conditional Grant (Non-Wage)	0	7,875	
263310 Sector Development Grant	0	6,167	
Total for Budget Output	32,000	16,792	
Wage	0	0	
Non-Wage	32,000	10,625	
GoU Dev	0	6,167	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	24,528	
Total for Budget Output	0	24,528	
Wage	0	0	
Non-Wage	0	24,528	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,000	0	
Total for Budget Output	8,000	0	

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

12 training meetings conducted across the City on agronomy	49 trainings conducted to PDM enterprise groups in all the wards.	Urgency to prepare and disburse funds to beneficiaries.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,038	155,878
Wage	590,038	86,182
Non-Wage	60,000	53,550
GoU Dev	10,000	16,147
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	417,744
Total for Budget Output	0	417,744
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	417,744

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Quarterly reduction in the number of health facilities NA
reporting stock out of essential medicines by 50%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

90% of vacant staff positions filled NA

PIAP Output: 1203010508 Quality medicines and health products on the market

90% of Clinics and drug shops are licensed NA

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
population attending to OPD services increased to 98%	87,095 OPD attendance were registered against a target of 65,575	132% quarterly target achieved

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

TB Case Notification Rate increased to 85/100000 Population	289 New and relapse TB cases were registered	Achieved
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	140,404
263308 Sector Conditional Grant (Non-Wage)	520,380	194,233
263310 Sector Development Grant	1,110,000	472,032
Total for Budget Output	1,630,380	806,669
Wage	0	140,404
Non-Wage	520,380	194,233
GoU Dev	1,110,000	472,032
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

3373 OPD new cases attended	3457 OPD attendance registered	target achieved
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	102,147	25,537
Total for Budget Output	102,147	25,537
Wage	0	0
Non-Wage	102,147	25,537
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills**

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,600	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,532,043	281,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795	397
Total for Budget Output	1,532,838	281,500
Wage	1,532,043	281,103
Non-Wage	795	397

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	5,352
Total for Budget Output	5,500	5,352
Wage	0	0
Non-Wage	5,500	5,352
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

3 Support supervision Visits conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35	0
227001 Travel inland	21,813	6,436
273102 Incapacity, death benefits and funeral expenses	31,470	8,000
Total for Budget Output	53,318	14,436

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	53,318
	GoU Dev	0
	Ext Finance	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

7 Health facilities equipped NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	51,418	51,418
Total for Budget Output	51,418	51,418
Wage	0	0
Non-Wage	0	0
GoU Dev	51,418	51,418
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,477	2,937
227001 Travel inland	10,235	4,994
312121 Non-Residential Buildings - Acquisition	10,000	0
Total for Budget Output	46,712	7,930
Wage	0	0
Non-Wage	36,712	7,930
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

17 Weekly Active Case search done NA

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,075
Total for Budget Output	20,000	6,075
Wage	0	0
Non-Wage	20,000	6,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,497,912	1,617,661
Wage	1,532,043	421,507
Non-Wage	794,452	254,961
GoU Dev	1,171,418	523,449
Ext Finance	0	417,744

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	291,683	223,961
Total for Budget Output	291,683	223,961
Wage	0	0
Non-Wage	291,683	223,961
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,367,191	1,547,981
263308 Sector Conditional Grant (Non-Wage)	1,216,140	406,377
263310 Sector Development Grant	124,650	117,988
Total for Budget Output	7,707,981	2,072,346
Wage	6,367,191	1,547,981
Non-Wage	1,216,140	406,377
GoU Dev	124,650	117,988
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	466,474
263402 Transfer to Other Government Units	0	21,345
Total for Budget Output	0	487,819
Wage	0	466,474
Non-Wage	0	21,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,393,442	465,378
263310 Sector Development Grant	800,234	72,627
Total for Budget Output	2,193,677	538,005
Wage	0	0
Non-Wage	1,393,442	465,378
GoU Dev	800,234	72,627
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,028,337	1,508,279
263301 District Unconditional Grant-Non Wage	9,510	9,509
Total for Budget Output	6,037,847	1,517,788
Wage	6,028,337	1,508,279
Non-Wage	9,510	9,509
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	809
Total for Budget Output	170,211	809
Wage	170,211	809
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	18,107
Total for Budget Output	0	18,107
Wage	0	0
Non-Wage	0	18,107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

132 inspections done in a term

NA

VOTE: 606 Lira City**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	154,953	18,728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	960
221002 Workshops, Meetings and Seminars	21,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	12,930
228001 Maintenance-Buildings and Structures	10,035	35
263310 Sector Development Grant	95,000	12,400
312121 Non-Residential Buildings - Acquisition	80,000	79,999
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	419,988	125,052
Wage	154,953	18,728
Non-Wage	60,000	13,890
GoU Dev	205,035	92,434
Ext Finance	0	0
Total for Department	16,821,386	4,983,887
Wage	12,720,692	3,542,271
Non-Wage	2,970,775	1,158,567
GoU Dev	1,129,919	283,049
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
3.7 Kms of roads uprgaed to bitumen, Coronation and Children Parks Beutified	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	337	0	
263306 Urban Discretionary Development Equalization Grant	0	18,118	
Total for Budget Output	337	18,118	
Wage	337	0	
Non-Wage	0	0	
GoU Dev	0	18,118	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

15.575km of Unpaved roads maintained under routine mechanized maintanance NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	338,000	43,802	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,040	2,000	
221008 Information and Communication Technology Supplies.	20,000	17,616	
221011 Printing, Stationery, Photocopying and Binding	2,477	307	
223005 Electricity	1,000	1,000	
223006 Water	4,000	1,500	
225204 Monitoring and Supervision of capital work	24,000	24,000	
227001 Travel inland	4,200	1,070	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	20,000	
263302 Urban Unconditional Grant-Non-Wage	280,000	184,795	

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	956,000	939,610
Total for Budget Output	1,702,717	1,235,700
Wage	338,000	43,802
Non-Wage	364,717	210,672
GoU Dev	1,000,000	981,226
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 09060302 Regulations and laws developed/ updated**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	12,912
221008 Information and Communication Technology Supplies.	18,000	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	105,000	12,912
Wage	0	0
Non-Wage	105,000	12,912
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	12,315,772	9,769,843
312219 Other Transport equipment - Acquisition	70,000	0
Total for Budget Output	12,385,772	9,769,843

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	12,385,772
	Ext Finance	0
	Total for Department	14,193,826
	Wage	43,802
	Non-Wage	223,584
	GoU Dev	10,769,187
	Ext Finance	0

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	55,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,000	18,790
227001 Travel inland	16,000	3,000
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	24,000	9,029
Total for Budget Output	621,963	86,594
Wage	495,963	55,775
Non-Wage	92,000	21,790
GoU Dev	34,000	9,029
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	13,000
Total for Budget Output	0	13,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Land information system and Physical Planning and Urban Management Information system automated NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Registration and titling of 10 Land Title produced NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	10,000
Total for Budget Output	34,000	10,000
Wage	0	0
Non-Wage	34,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Compliance inspection, monitoring and enforcement of Physical Planning and Land use and wetlands in 10 wards NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,448
211107 Boards, Committees and Council Allowances	24,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312229 Other ICT Equipment - Acquisition	30,000	0
Total for Budget Output	74,000	7,448
Wage	0	0
Non-Wage	44,000	7,448
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	729,963	117,042
Wage	495,963	55,775
Non-Wage	170,000	39,238

VOTE: 606 Lira City

Quarter 4

GoU Dev	64,000	22,029
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,054	0
Total for Budget Output	2,054	0
Wage	0	0
Non-Wage	2,054	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0

VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,500 0
	Wage	0 0
	Non-Wage	1,500 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	23,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	3,144
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	15,949	2,023
221007 Books, Periodicals & Newspapers	2,996	364
221009 Welfare and Entertainment	5,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	37,854	15,400
312216 Cycles - Acquisition	10,000	9,980
Total for Budget Output	193,678	54,208
Wage	110,079	23,297
Non-Wage	73,599	20,932
GoU Dev	10,000	9,980
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
4 monitoring sessions of care centers	33 community groups identified, prepared and funded for the FY 2023/4	4 of UWEP , 3 of YLP, 12 of PWDs and 4 of SEGOP groups identified and supported using the final IPF for the entity..

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000	0
212102 Medical expenses (Employees)		1,200	0
221002 Workshops, Meetings and Seminars		15,000	6,505
221011 Printing, Stationery, Photocopying and Binding		4,000	0
223005 Electricity		1,200	0
223006 Water		1,200	0
227001 Travel inland		14,200	18,158
227004 Fuel, Lubricants and Oils		5,646	0
263301 District Unconditional Grant-Non Wage		23,000	6,572
	Total for Budget Output	77,446	31,235
	Wage	0	0
	Non-Wage	77,446	17,235
	GoU Dev	0	14,000
	Ext Finance	0	0
	Total for Department	276,178	85,443
	Wage	110,079	23,297
	Non-Wage	156,099	38,166
	GoU Dev	10,000	23,980
	Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
3 TPC meetings organized	3 TPC meetings organized	NA
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Quarter3 FY 2023/24, Quarter1, Quarter2, Quarter3, Reports produced and submitted	NA
PIAP Output: 1801051103 Functional community information system at parish level.		
	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	214,332	22,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	10,679
221001 Advertising and Public Relations	10,000	3,500
221002 Workshops, Meetings and Seminars	15,235	3,810
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	42,000	7,250
221011 Printing, Stationery, Photocopying and Binding	12,000	4,500
227001 Travel inland	41,000	20,250
227004 Fuel, Lubricants and Oils	10,000	6,000
228002 Maintenance-Transport Equipment	6,000	4,900
263302 Urban Unconditional Grant-Non-Wage	2,000	500
312216 Cycles - Acquisition	10,000	9,980
312221 Light ICT hardware - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
313221 Light ICT hardware - Improvement	0	10,500
Total for Budget Output	430,567	104,631
Wage	214,332	22,762
Non-Wage	148,235	38,889

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	68,000
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Functional PBS with 24/7 internet connectivity NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

data needed for grants/proposal applications collected and analyzed and 2 proposals submitted NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	2,300
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	77
222001 Information and Communication Technology Services.	5,000	860
227001 Travel inland	27,000	2,220
227004 Fuel, Lubricants and Oils	10,000	1,325
263302 Urban Unconditional Grant-Non-Wage	10,000	4,000
Total for Budget Output	63,000	11,532
Wage	0	0
Non-Wage	63,000	11,532
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Quarterly Monitoring of DDEG Projects conducted 1 Quarterly Monitoring of DDEG Projects conducted NA

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

Item	Approved Budget	Spent
221003 Staff Training	15,000	1,500
222001 Information and Communication Technology Services.	10,000	5,450
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	6,360

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	50,000 17,060
	Wage	0 0
	Non-Wage	50,000 17,060
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	543,567 133,223
	Wage	214,332 22,762
	Non-Wage	261,235 67,481
	GoU Dev	68,000 42,980
	Ext Finance	0 0

VOTE: 606 Lira City

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 statutory internal audit report produced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	3,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,080	4,110
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,300	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	3,500	2,500
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	5,000	2,500
227001 Travel inland	52,420	20,586
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
263302 Urban Unconditional Grant-Non-Wage	7,500	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	165,000	33,090
Wage	45,000	3,394
Non-Wage	110,000	29,696
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	165,000	33,090
Wage	45,000	3,394

VOTE: 606 Lira City

Quarter 4

Non-Wage	110,000	29,696
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,627	601	
Total for Budget Output	1,627	601	
Wage	0	0	
Non-Wage	1,627	601	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	850	0	
Total for Budget Output	850	0	
Wage	0	0	
Non-Wage	850	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,025	0	

VOTE: 606 Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,025 0
	Wage	0 0
	Non-Wage	1,025 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120015 Heritage Conservation Education and Awareness

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,252	0	
	Total for Budget Output	1,252	0
	Wage	0	0
	Non-Wage	1,252	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

5 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	750	0	
227001 Travel inland	3,620	925	
	Total for Budget Output	4,370	925
	Wage	0	0
	Non-Wage	4,370	925
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

5 NA

VOTE: 606 Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,440	0
Total for Budget Output	9,440	0
Wage	0	0
Non-Wage	9,440	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

1000 new jobs created NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	85,698	7,305	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,704	1,200	
221002 Workshops, Meetings and Seminars	2,684	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,171	0	
227001 Travel inland	4,480	0	
228002 Maintenance-Transport Equipment	2,400	0	
Total for Budget Output	114,137	8,505	
Wage	85,698	7,305	
Non-Wage	28,439	1,200	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

0 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
313119 Other Dwellings - Improvement	25,000	0	
Total for Budget Output	25,000	0	
Wage	0	0	

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Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	25,000
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N/A

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

15 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,455	0
227001 Travel inland		5,676	1,175
	Total for Budget Output	7,131	1,175
	Wage	0	0
	Non-Wage	7,131	1,175
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,680	645

VOTE: 606 Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	14,680 645
	Wage	0 0
	Non-Wage	14,680 645
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

0 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,096	1,123	
	Total for Budget Output	3,096	1,123
	Wage	0	0
	Non-Wage	3,096	1,123
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,949	0	
	Total for Budget Output	1,949	0
	Wage	0	0
	Non-Wage	1,949	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

VOTE: 606 Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	962	481
Total for Budget Output	962	481
Wage	0	0
Non-Wage	962	481
GoU Dev	0	0
Ext Finance	0	0
Total for Department	186,519	13,456
Wage	85,698	7,305
Non-Wage	75,821	6,150
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 606 Lira City**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	0	9,440
312235 Furniture and Fittings - Acquisition	0	31,400
Total for Budget Output	0	40,840
Wage	0	0
Non-Wage	0	0
GoU Dev	0	40,840
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	17,000
Total for Budget Output	0	17,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	17,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	955 Relocation of illegal vendor	955 Relocation of illegal vendor

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
221003 Staff Training	7,000	6,064
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	15,000	2,277
Total for Budget Output	39,000	23,341
Wage	0	0
Non-Wage	39,000	23,341
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Payment of staff salaries_ 3932 Staffs	Payment of staff salaries_ 3932 Staffs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	935,168	514,385
273104 Pension	643,690	1,150,394
273105 Gratuity	861,459	1,777,137
Total for Budget Output	2,440,317	3,441,915
Wage	935,168	514,385
Non-Wage	1,505,149	2,927,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

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)	110,400	110,400
212102 Medical expenses (Employees)	10,000	800
212103 Incapacity benefits (Employees)	9,000	9,000
221002 Workshops, Meetings and Seminars	2,100	2,060
221003 Staff Training	12,000	12,000
221004 Recruitment Expenses	15,000	0
221009 Welfare and Entertainment	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	15,000	13,188
263302 Urban Unconditional Grant-Non-Wage	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	10,000	10,000
Total for Budget Output	213,500	184,448
Wage	0	0
Non-Wage	213,500	184,448
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contracts committee Meeting held 13 times

Contracts committee Meeting held 13 times

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	10,000
212102 Medical expenses (Employees)	2,000	0

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221008 Information and Communication Technology Supplies.	500	32
221011 Printing, Stationery, Photocopying and Binding	5,000	1,300
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	1,200	500
227001 Travel inland	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	43,200	24,332
Wage	0	0
Non-Wage	43,200	24,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

496 appraisal of semi current records conducted

496 appraisal of semi current records conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	5,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221012 Small Office Equipment	21,500	21,500
222002 Postage and Courier	2,000	717
Total for Budget Output	31,500	30,217
Wage	0	0
Non-Wage	31,500	30,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	233,000	0
312139 Other Structures - Acquisition	210,605	0
Total for Budget Output	443,605	0
Wage	0	0
Non-Wage	0	0
GoU Dev	443,605	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Responded to internal audit queries

Responded to internal audit queries

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	12,400
Total for Budget Output	20,000	12,400
Wage	0	0
Non-Wage	20,000	12,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

VOTE: 606 Lira City**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	602	602
212102 Medical expenses (Employees)	25,000	25,000
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221005 Official Ceremonies and State Functions	28,000	27,745
221007 Books, Periodicals & Newspapers	3,000	600
221008 Information and Communication Technology Supplies.	4,000	3,999
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	13,134	9,190
221012 Small Office Equipment	2,398	895
222001 Information and Communication Technology Services.	6,500	0
223004 Guard and Security services	28,800	11,050
223005 Electricity	15,000	15,000
223006 Water	8,000	7,600
224004 Beddings, Clothing, Footwear and related Services	8,000	0
225101 Consultancy Services	30,000	30,000
227001 Travel inland	61,500	61,297
227004 Fuel, Lubricants and Oils	30,000	30,000
228002 Maintenance-Transport Equipment	20,000	20,000
263302 Urban Unconditional Grant-Non-Wage	1,262,941	18,000
263310 Sector Development Grant	5,000	5,000
263402 Transfer to Other Government Units	95,624	2,250,264
312131 Roads and Bridges - Acquisition	466,095	0
312216 Cycles - Acquisition	10,000	9,980
Total for Budget Output	2,149,593	2,537,222
Wage	0	0
Non-Wage	1,668,498	1,612,542
GoU Dev	481,095	924,680
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Total for Department	5,380,715	6,311,714
Wage	935,168	514,385
Non-Wage	3,520,847	4,814,809
GoU Dev	924,700	982,520
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	15,460
212102 Medical expenses (Employees)	3,000	2,980
221001 Advertising and Public Relations	14,800	6,500
221002 Workshops, Meetings and Seminars	8,000	8,000
221003 Staff Training	8,000	8,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	52,000	16,423
221011 Printing, Stationery, Photocopying and Binding	56,000	55,374
221012 Small Office Equipment	6,000	1,000
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	6,000	1,300
227001 Travel inland	104,000	103,853
227004 Fuel, Lubricants and Oils	24,000	21,966
228002 Maintenance-Transport Equipment	15,000	5,417
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	320,000	246,772
Wage	0	0
Non-Wage	300,000	246,772
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 606 Lira City**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

3 months Salary paid for 24 staff in finance department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	218,000	209,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	46,000
212102 Medical expenses (Employees)	2,000	250
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	5,000	1,000
221007 Books, Periodicals & Newspapers	2,000	1,936
221008 Information and Communication Technology Supplies.	3,800	182
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000
221012 Small Office Equipment	2,000	1,561
221014 Bank Charges and other Bank related costs	3,000	1,020
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	41,000	40,997
227004 Fuel, Lubricants and Oils	8,000	7,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
312229 Other ICT Equipment - Acquisition	10,000	5,000
Total for Budget Output	398,000	372,504
Wage	218,000	209,361
Non-Wage	170,000	158,143
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	718,000	619,277
Wage	218,000	209,361
Non-Wage	470,000	404,916
GoU Dev	30,000	5,000

VOTE: 606 Lira City

Quarter 4

Ext Finance	0	0
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VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

9 Ex.com minutes written, 2 PAC minutes written, 5 Council minutes produced for both main and 2 Divisions Councils, 5 City Service Commission minutes written.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	163,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	26,680
211107 Boards, Committees and Council Allowances	38,900	26,859
227001 Travel inland	8,063	5,775
Total for Budget Output	103,483	222,754
Wage	0	0
Non-Wage	103,483	222,754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

4 Council meetings held in main Council and 2 Divisions and minutes written.	6 Council meetings held in main Council and minutes written.	N/A
	14 Contract committee meetings held and minutes written	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	165,953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,560	26,250
211107 Boards, Committees and Council Allowances	22,000	13,276
212102 Medical expenses (Employees)	1,440	0

VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,213	710
221008 Information and Communication Technology Supplies.	3,000	2,000
221012 Small Office Equipment	4,374	1,094
227001 Travel inland	3,000	1,400
Total for Budget Output	237,952	210,683
Wage	175,365	165,953
Non-Wage	62,587	44,730
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,600	270,600
211107 Boards, Committees and Council Allowances	56,800	56,800
221008 Information and Communication Technology Supplies.	6,000	0
221010 Special Meals and Drinks	30,000	18,825
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	60,000	32,766
227004 Fuel, Lubricants and Oils	10,000	9,972
Total for Budget Output	440,400	389,963
Wage	0	0
Non-Wage	440,400	389,963
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security		
1 meetings of Security Committee held	12 meetings of Security Committee held	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,000
Total for Budget Output	10,000	9,000
Wage	0	0
Non-Wage	10,000	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	791,835	832,400
Wage	175,365	165,953
Non-Wage	616,470	666,447
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Quarterly reports delivered to MAAIF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

3 months salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	590,038	348,391
227001 Travel inland	0	36,787
312216 Cycles - Acquisition	10,000	9,980
Total for Budget Output	600,038	395,157
Wage	590,038	348,391
Non-Wage	0	36,787
GoU Dev	10,000	9,980
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

92 inspections of animals and animal products conducted 8360 bovines 14027 shoats 8492 swine, giving a total Nil
of 30879 animals slaughtered in the financial year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	16,002
227001 Travel inland	7,000	0
263308 Sector Conditional Grant (Non-Wage)	0	22,145
263310 Sector Development Grant	0	6,167
Total for Budget Output	32,000	44,314
Wage	0	0
Non-Wage	32,000	38,147
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	49,028
Total for Budget Output	0	49,028
Wage	0	0
Non-Wage	0	49,028
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

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

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

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

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

12 training meetings conducted across the City on agronomy	126 trainings conducted	Urgency to prepare and disburse funds to beneficiaries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	1,332
Total for Budget Output	13,000	1,332
Wage	0	0
Non-Wage	13,000	1,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,038	489,831
Wage	590,038	348,391
Non-Wage	60,000	125,294
GoU Dev	10,000	16,147
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	440,922
Total for Budget Output	0	440,922
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	440,922

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Quarterly reduction in the number of health facilities reporting stock out of essential medicines by 50%

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
90% of vacant staff positions filled		
PIAP Output: 1203010508 Quality medicines and health products on the market		
90% of Clinics and drug shops are licensed		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
population attending to OPD services increased to 98%	Cumulatively 317,158 OPD attendance were registered ,Achieved 120% annual Target	132% quarterly target achieved
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
TB Case Notification Rate increased to 85/100000 Population	Cumulatively 1138 New & relapse Tb cases were registered. 93% of Annual target of 1217 cases were achieved	Achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	234,092
263308 Sector Conditional Grant (Non-Wage)	520,380	520,380
263310 Sector Development Grant	1,110,000	579,259
Total for Budget Output	1,630,380	1,333,731
Wage	0	234,092
Non-Wage	520,380	520,380
GoU Dev	1,110,000	579,259
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

3373 OPD new cases attended	Cumulatively 15,964 OPD attendance were registered , Achieved 114% of annual target	target achieved
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VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	102,147	102,147
Total for Budget Output	102,147	102,147
Wage	0	0
Non-Wage	102,147	102,147
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,600	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,532,043	1,461,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795	795
Total for Budget Output	1,532,838	1,462,536
Wage	1,532,043	1,461,742
Non-Wage	795	795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	5,000	0
Total for Budget Output	5,000	0
Wage	0	0

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	5,352
Total for Budget Output	5,500	5,352
Wage	0	0
Non-Wage	5,500	5,352
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

3 Support supervision Visits 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)	35	0
227001 Travel inland	21,813	20,961
273102 Incapacity, death benefits and funeral expenses	31,470	29,000
Total for Budget Output	53,318	49,961
Wage	0	0
Non-Wage	53,318	49,961
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

7 Health facilities equipped

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	51,418	51,418
Total for Budget Output	51,418	51,418
Wage	0	0
Non-Wage	0	0
GoU Dev	51,418	51,418
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,477	25,738
227001 Travel inland	10,235	9,988
312121 Non-Residential Buildings - Acquisition	10,000	0
Total for Budget Output	46,712	35,726
Wage	0	0
Non-Wage	36,712	35,726
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

17 Weekly Active Case search done

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,116
Total for Budget Output	20,000	12,116
Wage	0	0
Non-Wage	20,000	12,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,497,912	3,495,908
Wage	1,532,043	1,695,833
Non-Wage	794,452	728,476
GoU Dev	1,171,418	630,676
Ext Finance	0	440,922

VOTE: 606 Lira City**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	291,683	281,141
Total for Budget Output	291,683	281,141
Wage	0	0
Non-Wage	291,683	281,141
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,367,191	6,283,863
263308 Sector Conditional Grant (Non-Wage)	1,216,140	1,216,140
263310 Sector Development Grant	124,650	124,650
Total for Budget Output	7,707,981	7,624,653
Wage	6,367,191	6,283,863
Non-Wage	1,216,140	1,216,140
GoU Dev	124,650	124,650
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	832,966
263402 Transfer to Other Government Units	0	85,382
Total for Budget Output	0	918,349
Wage	0	832,966
Non-Wage	0	85,382
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,393,442	1,393,442
263310 Sector Development Grant	800,234	800,234
Total for Budget Output	2,193,677	2,193,677
Wage	0	0
Non-Wage	1,393,442	1,393,442
GoU Dev	800,234	800,234
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,028,337	6,028,203
263301 District Unconditional Grant-Non Wage	9,510	9,509
Total for Budget Output	6,037,847	6,037,712
Wage	6,028,337	6,028,203
Non-Wage	9,510	9,509
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	50,584
Total for Budget Output	170,211	50,584
Wage	170,211	50,584
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 606 Lira City**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	25,118
Total for Budget Output	0	25,118
Wage	0	0
Non-Wage	0	25,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

132 inspections done in a term

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	154,953	115,917	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,600	
221002 Workshops, Meetings and Seminars	21,000	4,000	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	27,000	26,588	
228001 Maintenance-Buildings and Structures	10,035	35	
263310 Sector Development Grant	95,000	12,400	
312121 Non-Residential Buildings - Acquisition	80,000	79,999	
312235 Furniture and Fittings - Acquisition	20,000	0	
Total for Budget Output	419,988	248,539	
Wage	154,953	115,917	
Non-Wage	60,000	40,188	
GoU Dev	205,035	92,434	
Ext Finance	0	0	
Total for Department	16,821,386	17,379,772	
Wage	12,720,692	13,311,533	

VOTE: 606 Lira City

Quarter 4

Non-Wage	2,970,775	3,050,921
GoU Dev	1,129,919	1,017,318
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

3.7 Kms of roads upraged to bitumen, Coronation and Children Parks Beutified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	337	124
263306 Urban Discretionary Development Equalization Grant	0	18,118
Total for Budget Output	337	18,241
Wage	337	124
Non-Wage	0	0
GoU Dev	0	18,118
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

15.575km of Unpaved roads maintained under routine mechanized maintainance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	338,000	174,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,040	6,260
221008 Information and Communication Technology Supplies.	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	2,477	517
223005 Electricity	1,000	1,000
223006 Water	4,000	4,000
225204 Monitoring and Supervision of capital work	24,000	24,000

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,200	4,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	20,000
263302 Urban Unconditional Grant-Non-Wage	280,000	280,000
263310 Sector Development Grant	956,000	956,000
Total for Budget Output	1,702,717	1,490,579
Wage	338,000	174,602
Non-Wage	364,717	315,977
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 09060302 Regulations and laws developed/ updated**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	54,938
221008 Information and Communication Technology Supplies.	18,000	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	105,000	54,938
Wage	0	0
Non-Wage	105,000	54,938
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development**Budget Output: 000017 Infrastructure Development and Management**

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	12,315,772	12,315,772
312219 Other Transport equipment - Acquisition	70,000	9,375
Total for Budget Output	12,385,772	12,325,147
Wage	0	0
Non-Wage	0	0
GoU Dev	12,385,772	12,325,147
Ext Finance	0	0
Total for Department	14,193,826	13,888,906
Wage	338,337	174,726
Non-Wage	469,717	370,915
GoU Dev	13,385,772	13,343,265
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	203,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,000	74,600
227001 Travel inland	16,000	5,161
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	24,000	18,074
Total for Budget Output	621,963	301,180
Wage	495,963	203,345
Non-Wage	92,000	79,761
GoU Dev	34,000	18,074
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	13,000
Total for Budget Output	0	13,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,000
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Land information system and Physical Planning and Urban Management Information system automated

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Registration and titling of 10 Land Title produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	10,000
Total for Budget Output	34,000	10,000
Wage	0	0
Non-Wage	34,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Compliance inspection, monitoring and enforcement of Physical Planning and Land use and wetlands in 10 wards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,874
211107 Boards, Committees and Council Allowances	24,000	5,500
227004 Fuel, Lubricants and Oils	10,000	3,720
312229 Other ICT Equipment - Acquisition	30,000	0
Total for Budget Output	74,000	18,094
Wage	0	0
Non-Wage	44,000	18,094
GoU Dev	30,000	0

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	729,963 342,273
	Wage	495,963 203,345
	Non-Wage	170,000 107,855
	GoU Dev	64,000 31,074
	Ext Finance	0 0

VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,054	0
Total for Budget Output	2,054	0
Wage	0	0
Non-Wage	2,054	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	92,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	6,392
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	15,949	12,019
221007 Books, Periodicals & Newspapers	2,996	1,456
221009 Welfare and Entertainment	5,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	37,854	37,107
312216 Cycles - Acquisition	10,000	9,980
Total for Budget Output	193,678	158,974
Wage	110,079	92,020
Non-Wage	73,599	56,974
GoU Dev	10,000	9,980
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	33 community groups identified, prepared and funded for the FY 2023/4	4 of UWEP , 3 of YLP, 12 of PWDs and 4 of SEGOP groups identified and supported using the final IPF for the entity..

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	11,368
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	15,000	13,350
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,200	0
223006 Water	1,200	0
227001 Travel inland	14,200	27,608
227004 Fuel, Lubricants and Oils	5,646	0
263301 District Unconditional Grant-Non Wage	23,000	13,407
Total for Budget Output	77,446	65,733
Wage	0	0
Non-Wage	77,446	51,733
GoU Dev	0	14,000
Ext Finance	0	0
Total for Department	276,178	224,707
Wage	110,079	92,020
Non-Wage	156,099	108,707
GoU Dev	10,000	23,980
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
3 TPC meetings organized	12 TPC meetings organized	NA
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Quarter3 Report produced and submitted	Quarter3 FY 2023/24, Quarter1, Quarter2, Quarter3, Reports produced and submitted	NA
PIAP Output: 1801051103 Functional community information system at parish level.		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,332	84,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	38,877
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	15,235	15,235
221003 Staff Training	6,000	5,995
221008 Information and Communication Technology Supplies.	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
227001 Travel inland	41,000	58,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	6,000	6,000
263302 Urban Unconditional Grant-Non-Wage	2,000	2,000
312216 Cycles - Acquisition	10,000	9,980
312221 Light ICT hardware - Acquisition	20,000	20,000
312235 Furniture and Fittings - Acquisition	2,000	0
313221 Light ICT hardware - Improvement	0	10,500
Total for Budget Output	430,567	324,940

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	214,332 84,354
	Non-Wage	148,235 147,107
	GoU Dev	68,000 93,480
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Functional PBS with 24/7 internet connectivity

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

data needed for grants/proposal applications collected and analyzed and 2 proposals submitted

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	2,300
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	5,000	5,000
227001 Travel inland	27,000	27,000
227004 Fuel, Lubricants and Oils	10,000	10,000
263302 Urban Unconditional Grant-Non-Wage	10,000	10,000
Total for Budget Output	63,000	62,300
	Wage	0
	Non-Wage	62,300
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Quarterly Monitoring of DDEG Projects conducted 4 Quarterly Monitoring of DDEG Projects conducted NA

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	15,000	14,999
222001 Information and Communication Technology Services.	10,000	10,000
227001 Travel inland	15,000	14,999
227004 Fuel, Lubricants and Oils	10,000	9,360
Total for Budget Output	50,000	49,358
Wage	0	0
Non-Wage	50,000	49,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	543,567	436,598
Wage	214,332	84,354
Non-Wage	261,235	258,765
GoU Dev	68,000	93,480
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1 statutory internal audit report produced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	13,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,080	10,140
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,300	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221017 Membership dues and Subscription fees.	3,500	2,500
222001 Information and Communication Technology Services.	1,200	200
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	52,420	47,121
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
263302 Urban Unconditional Grant-Non-Wage	7,500	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	165,000	79,236
Wage	45,000	13,575
Non-Wage	110,000	65,661
GoU Dev	10,000	0
Ext Finance	0	0

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Total for Department	165,000	79,236
Wage	45,000	13,575
Non-Wage	110,000	65,661
GoU Dev	10,000	0
Ext Finance	0	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,627	1,202
	Total for Budget Output	1,627	1,202
	Wage	0	0
	Non-Wage	1,627	1,202
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		850	0
	Total for Budget Output	850	0
	Wage	0	0
	Non-Wage	850	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,025	0
Total for Budget Output	1,025	0
Wage	0	0
Non-Wage	1,025	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,252	0
Total for Budget Output	1,252	0
Wage	0	0
Non-Wage	1,252	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

5

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Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	750	0
227001 Travel inland	3,620	2,770
Total for Budget Output	4,370	2,770
Wage	0	0
Non-Wage	4,370	2,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,440	0
Total for Budget Output	9,440	0
Wage	0	0
Non-Wage	9,440	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1000 new jobs created

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	30,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,704	9,640
221002 Workshops, Meetings and Seminars	2,684	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,171	0
227001 Travel inland	4,480	0
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	114,137	40,012
Wage	85,698	30,372
Non-Wage	28,439	9,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313119 Other Dwellings - Improvement	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

15

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,455	0
227001 Travel inland	5,676	2,351
Total for Budget Output	7,131	2,351
Wage	0	0
Non-Wage	7,131	2,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,680	1,290
Total for Budget Output	14,680	1,290
Wage	0	0

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	14,680
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

0

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

Item	Approved Budget	Spent
227001 Travel inland	3,096	2,246
Total for Budget Output	3,096	2,246
Wage	0	0
Non-Wage	3,096	2,246
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,949	0
Total for Budget Output	1,949	0
Wage	0	0
Non-Wage	1,949	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

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Quarter 4

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	962	962
Total for Budget Output	962	962
Wage	0	0
Non-Wage	962	962
GoU Dev	0	0
Ext Finance	0	0
Total for Department	186,519	50,833
Wage	85,698	30,372
Non-Wage	75,821	20,461
GoU Dev	25,000	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	10	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	2023 - 2024	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	15	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	2000	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

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Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	12	UGX 4,222, 175 out of the

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	2023-2024	Seven extension officers

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number		

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	49	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	80%	

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80%	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Number	91	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010505 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	3	

Budget Output: 320027 Medical and Health Supplies**PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% recommended medical and diagnostic equipment	Percentage	90	

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Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320051 Adolescent and School Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	90	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	1400000000	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	38	

SubProgramme: 04 Labour and employment services**Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	600	

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Department: 060 Education**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	600 Learners in schools	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100%	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	40 km	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of Urban roads sealed	Number	11.2	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	100	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of historical records captured and linked with current	Number	500	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	80	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	90	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	80	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	80	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	2	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	8	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16080504 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Tourism Products upgraded/	Number	4	

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Regional museums established/ developed	Number	1	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	100	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of export-ready EPZ operators	Number	5	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	40000	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	4	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	60	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	2	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

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

N/A