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# VOTE: 606 Lira City

Quarter 3

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## Terms and Conditions

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



**Tibihika Theophilus**  
(Accounting Officer)

Signed on Date: 23-05-2024

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         | 1,812,510           | 39%                  |
| Discretionary Government Transfers | 16,685,341              | 16,866,899        | 10,495,137          | 63%                  |
| Conditional Government Transfers   | 22,246,880              | 29,117,212        | 12,607,214          | 57%                  |
| Other Government Transfers         | 332,717                 | 332,717           | 105,822             | 32%                  |
| External Financing                 | 0                       | 666,625           | 23,178              |                      |
| <b>Total Revenues shares</b>       | <b>43,964,938</b>       | <b>51,683,454</b> | <b>25,043,861</b>   | <b>57%</b>           |

**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           | 333,953                | 51%               |
| Tourism Development   | 4,754                   | 4,754             | 601                    | 13%               |
| Natural Resources, Environment, Climate Change, Land And Water Management | 655,963                 | 655,963           | 214,586                | 33%               |
| Private Sector Development  | 181,765                 | 181,765           | 36,776                 | 20%               |
| Integrated Transport Infrastructure And Services                          | 14,193,826              | 14,211,944        | 2,852,333              | 20%               |
| Sustainable Urbanisation And Housing                                      | 74,000                  | 74,000            | 10,646                 | 14%               |
| Human Capital Development   | 20,324,352              | 23,987,055        | 14,274,132             | 70%               |
| Public Sector Transformation  | 2,692,817               | 6,452,945         | 2,638,257              | 98%               |
| Community Mobilization And Mindset Change                                 | 271,124                 | 271,124           | 139,264                | 51%               |
| Governance And Security   | 3,644,733               | 3,808,173         | 2,693,145              | 74%               |
| Development Plan Implementation   | 1,261,567               | 1,261,567         | 733,170                | 58%               |
| <b>Grand Total</b>  | <b>43,964,938</b>       | <b>51,683,454</b> | <b>23,926,862</b>      | <b>54%</b>        |
| Wage  | 17,460,714              | 20,310,130        | 12,397,289             | 71%               |
| Non-Wage Recurrent  | 9,675,415               | 13,817,444        | 7,298,930              | 75%               |
| Domestic Devt   | 16,828,808              | 16,889,254        | 4,207,465              | 25%               |
| External Financing  | 0                       | 666,625           | 23,178                 |                   |

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

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                     | <b>4,700,000</b>       | <b>4,700,000</b>      | <b>1,812,510</b>           | <b>39%</b>                  |
| 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               | 1,812,510                  | 249%                        |
| 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%                          |
| <b>Discretionary Government Transfers</b>          | <b>16,685,341</b>      | <b>16,866,899</b>     | <b>10,495,137</b>          | <b>63%</b>                  |
| Urban Discretionary Equalisation Development Grant | 12,742,471             | 12,760,589            | 8,441,982                  | 66%                         |
| Urban Unconditional Grant Wage                     | 3,442,467              | 3,442,467             | 1,721,233                  | 50%                         |
| Urban Unconditional Non-Wage                       | 500,403                | 663,843               | 331,921                    | 66%                         |
| <b>Conditional Government Transfers</b>            | <b>22,246,880</b>      | <b>29,117,212</b>     | <b>12,607,214</b>          | <b>57%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent   | 5,142,295              | 9,120,884             | 4,033,758                  | 78%                         |
| Programme Conditional Grant - Development          | 3,086,337              | 3,128,665             | 1,564,333                  | 51%                         |
| Programme Conditional Grant - Wage Recurrent       | 14,018,248             | 16,867,663            | 7,009,124                  | 50%                         |
| <b>Other Government Transfers</b>                  | <b>332,717</b>         | <b>332,717</b>        | <b>105,822</b>             | <b>32%</b>                  |
| Uganda Road Fund (URF)                             | 309,717                | 309,717               | 105,822                    | 34%                         |

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| <i>Ushs Thousands</i>                                | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Uganda Women Entrepreneurship Program(UWEP)          | 23,000                 | 23,000                | 0                          | 0%                          |
| <b>External Financing</b>                            | <b>0</b>               | <b>666,625</b>        | <b>23,178</b>              |                             |
| Global Alliance for Vaccines and Immunization (GAVI) | 0                      | 666,625               | 0                          |                             |
| Global Fund for HIV, TB & Malaria                    | 0                      | 0                     | 23,178                     |                             |
| <b>Total Revenues Shares</b>                         | <b>43,964,938</b>      | <b>51,683,454</b>     | <b>25,043,861</b>          | <b>57%</b>                  |

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

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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                   |
| <b>Department: Administration</b>               |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 5,380,715                          | 0              | 4,835,235              | 90%            | 1,679,391                         |
| <b>Sub-Total</b>                                | <b>5,380,715</b>                   | <b>0</b>       | <b>4,835,235</b>       | <b>90%</b>     | <b>1,679,391</b>                  |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 718,000                            | 0              | 429,795                | 60%            | 139,917                           |
| <b>Sub-Total</b>                                | <b>718,000</b>                     | <b>0</b>       | <b>429,795</b>         | <b>60%</b>     | <b>139,917</b>                    |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 791,835                            | 0              | 450,021                | 57%            | 138,163                           |
| <b>Sub-Total</b>                                | <b>791,835</b>                     | <b>0</b>       | <b>450,021</b>         | <b>57%</b>     | <b>138,163</b>                    |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 607,038                            | 0              | 280,599                | 46%            | 88,209                            |
| 20 Agricultural Production                      | 53,000                             | 0              | 53,354                 | 101%           | 12,970                            |
| <b>Sub-Total</b>                                | <b>660,038</b>                     | <b>0</b>       | <b>333,953</b>         | <b>51%</b>     | <b>101,179</b>                    |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 1,675,380                          | 0              | 550,240                | 33%            | 273,892                           |
| 20 Hospital Services                            | 102,147                            | 0              | 76,610                 | 75%            | 25,537                            |
| 30 Health Management and Supervision            | 1,720,385                          | 0              | 1,251,397              | 73%            | 490,194                           |
| <b>Sub-Total</b>                                | <b>3,497,912</b>                   | <b>0</b>       | <b>1,878,247</b>       | <b>54%</b>     | <b>789,622</b>                    |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 7,999,663                          | 0              | 5,609,488              | 70%            | 2,198,142                         |
| 20 Secondary Education                          | 8,231,524                          | 0              | 6,606,125              | 80%            | 3,123,628                         |
| 30 Skills Development                           | 170,211                            | 0              | 49,775                 | 29%            | 2,164                             |
| 40 Education&Sports Management and Inspection   | 419,988                            | 0              | 130,498                | 31%            | 34,603                            |
| <b>Sub-Total</b>                                | <b>16,821,386</b>                  | <b>0</b>       | <b>12,395,885</b>      | <b>74%</b>     | <b>5,358,537</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,703,054                          | 0              | 255,003                | 15%            | 65,284                            |
| 20 Engineering Services                         | 12,490,772                         | 0              | 2,597,330              | 21%            | 774,469                           |

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|  | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Sub-Total</b>   | <b>14,193,826</b>                  | <b>0</b>       | <b>2,852,333</b>       | <b>20%</b>     | <b>839,753</b>                    |
| <b>Department: Natural Resources</b>                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                          | 729,963                            | 0              | 225,231                | 31%            | 79,789                            |
| <b>Sub-Total</b>   | <b>729,963</b>                     | <b>0</b>       | <b>225,231</b>         | <b>31%</b>     | <b>79,789</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 198,732                            | 0              | 104,766                | 53%            | 38,927                            |
| 20 Empowerment and Mindset Change                        | 77,446                             | 0              | 34,498                 | 45%            | 20,644                            |
| <b>Sub-Total</b>   | <b>276,178</b>                     | <b>0</b>       | <b>139,264</b>         | <b>50%</b>     | <b>59,571</b>                     |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 543,567                            | 0              | 303,375                | 56%            | 73,984                            |
| <b>Sub-Total</b>   | <b>543,567</b>                     | <b>0</b>       | <b>303,375</b>         | <b>56%</b>     | <b>73,984</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 165,000                            | 0              | 46,146                 | 28%            | 22,329                            |
| <b>Sub-Total</b>   | <b>165,000</b>                     | <b>0</b>       | <b>46,146</b>          | <b>28%</b>     | <b>22,329</b>                     |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 183,608                            | 0              | 36,896                 | 20%            | 9,377                             |
| 20 Value Chain Services                                  | 2,911                              | 0              | 481                    | 17%            | 0                                 |
| <b>Sub-Total</b>   | <b>186,519</b>                     | <b>0</b>       | <b>37,377</b>          | <b>20%</b>     | <b>9,377</b>                      |
| <b>Grand Total</b>                                       | <b>43,964,938</b>                  | <b>0</b>       | <b>23,926,862</b>      | <b>54%</b>     | <b>9,291,613</b>                  |



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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  |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 4,456,015        | 8,216,143        | 3,616,128          | 81%                        | 0                |
| Locally Raised Revenues                              | 640,000          | 640,000          | 0                  | 0%                         | 0                |
| Multi-Sectoral Transfers to LLGs_NonWage             | 1,340,565        | 1,340,565        | 516,143            | 39%                        | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 1,505,149        | 5,265,277        | 2,646,334          | 176%                       | 0                |
| Urban Unconditional Grant Wage                       | 935,168          | 935,168          | 436,084            | 47%                        | 0                |
| Urban Unconditional Non-Wage                         | 35,134           | 35,134           | 17,567             | 50%                        | 0                |
| <b>Development Revenues</b>                          | 924,700          | 924,700          | 601,256            | 65%                        | 0                |
| Locally Raised Revenues                              | 15,000           | 15,000           | 0                  | 0%                         | 0                |
| Multi-Sectoral Transfers to LLGs_Gou                 | 909,700          | 909,700          | 601,256            | 66%                        | 0                |
| <b>Total Revenues Shares</b>                         | <b>5,380,715</b> | <b>9,140,843</b> | <b>4,217,384</b>   | <b>78%</b>                 | <b>0</b>         |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                  |
| Wage   | 935,168          | 935,168          | 388,306            | 42%                        | 117,123          |
| Non Wage   | 3,520,847        | 7,280,975        | 3,714,583          | 106%                       | 1,043,273        |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                  |
| Domestic Development                                 | 924,700          | 924,700          | 732,346            | 79%                        | 518,996          |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>5,380,715</b> | <b>9,140,843</b> | <b>4,835,235</b>   | <b>90%</b>                 | <b>1,679,391</b> |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                  |
| <b>Recurrent Balances</b>                            |                  |                  |                    |                            |                  |
| Wage   |                  |                  | -486,761           |                            |                  |
| Non Wage   |                  |                  | 47,778             |                            |                  |
|  |                  |                  | -534,539           |                            |                  |
| <b>Development Balances</b>                          |                  |                  |                    |                            |                  |
| Domestic Development                                 |                  |                  | -131,090           |                            |                  |
| External Financing                                   |                  |                  | 0                  |                            |                  |
| <b>Total Unspent</b>                                 |                  |                  | <b>-617,851</b>    |                            |                  |

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**SECTION B : Summary by Department**

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

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

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

**VOTE: 606** Lira City

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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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 688,000         | 688,000        | 336,218            | 49%                        | 0               |
| Locally Raised Revenues                              | 390,000         | 390,000        | 150,717            | 39%                        | 0               |
| Urban Unconditional Grant Wage                       | 218,000         | 218,000        | 145,501            | 67%                        | 0               |
| Urban Unconditional Non-Wage                         | 80,000          | 80,000         | 40,000             | 50%                        | 0               |
| <b>Development Revenues</b>                          | 30,000          | 30,000         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                              | 30,000          | 30,000         | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>718,000</b>  | <b>718,000</b> | <b>336,218</b>     | <b>47%</b>                 | <b>0</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 218,000         | 218,000        | 156,244            | 72%                        | 55,929          |
| Non Wage   | 470,000         | 470,000        | 273,550            | 58%                        | 83,988          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 30,000          | 30,000         | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>718,000</b>  | <b>718,000</b> | <b>429,795</b>     | <b>60%</b>                 | <b>139,917</b>  |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>-93,577</b>     |                            |                 |
| Wage   |                 |                | -10,744            |                            |                 |
| Non Wage   |                 |                | -82,833            |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>-93,577</b>     |                            |                 |

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

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

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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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 791,835         | 955,275        | 339,030            | 43%                        | 0               |
| Locally Raised Revenues                              | 559,670         | 559,670        | 234,554            | 42%                        | 0               |
| Urban Unconditional Grant Wage                       | 175,365         | 175,365        | 87,683             | 50%                        | 0               |
| Urban Unconditional Non-Wage                         | 56,799          | 220,240        | 16,794             | 30%                        | 0               |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>791,835</b>  | <b>955,275</b> | <b>339,030</b>     | <b>43%</b>                 | <b>0</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 175,365         | 175,365        | 104,885            | 60%                        | 35,943          |
| Non Wage   | 616,470         | 779,910        | 345,136            | 56%                        | 102,220         |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>791,835</b>  | <b>955,275</b> | <b>450,021</b>     | <b>57%</b>                 | <b>138,163</b>  |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>-110,991</b>    |                            |                 |
| Wage   |                 |                | -17,202            |                            |                 |
| Non Wage   |                 |                | -93,789            |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>-110,991</b>    |                            |                 |

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

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

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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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 650,038         | 757,998        | 352,767            | 54%                        | 0               |
| Locally Raised Revenues                              | 60,000          | 60,000         | 12,054             | 20%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 0               | 107,960        | 53,980             | 0%                         | 0               |
| Programme Conditional Grant - Wage Recurrent         | 297,466         | 297,466        | 148,733            | 50%                        | 0               |
| Urban Unconditional Grant Wage                       | 292,572         | 292,572        | 138,000            | 47%                        | 0               |
| <b>Development Revenues</b>                          | 10,000          | 16,167         | 3,084              | 31%                        | 0               |
| Locally Raised Revenues                              | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development            | 0               | 6,167          | 3,084              | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>660,038</b>  | <b>774,165</b> | <b>355,851</b>     | <b>54%</b>                 | <b>0</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 590,038         | 590,038        | 262,209            | 44%                        | 88,209          |
| Non Wage   | 60,000          | 167,960        | 71,744             | 120%                       | 12,970          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 10,000          | 16,167         | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>660,038</b>  | <b>774,165</b> | <b>333,953</b>     | <b>51%</b>                 | <b>101,179</b>  |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>18,814</b>      |                            |                 |
| Wage   |                 |                | 24,524             |                            |                 |
| Non Wage   |                 |                | -5,710             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>3,084</b>       |                            |                 |
| Domestic Development                                 |                 |                | 3,084              |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>21,897</b>      |                            |                 |

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

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**VOTE: 606** Lira City

**Quarter 3**

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**SECTION B : Summary by Department**

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

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



**VOTE: 606** Lira City

Quarter 3

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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 2,326,495        | 3,506,997        | 1,144,737          | 49%                        | 0               |
| Locally Raised Revenues                              | 120,000          | 120,000          | 33,204             | 28%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 674,452          | 674,452          | 337,226            | 50%                        | 0               |
| Programme Conditional Grant - Wage Recurrent         | 1,155,043        | 2,335,545        | 577,521            | 50%                        | 0               |
| Urban Unconditional Grant Wage                       | 377,000          | 377,000          | 196,786            | 52%                        | 0               |
| <b>Development Revenues</b>                          | 1,171,418        | 1,874,204        | 621,967            | 53%                        | 0               |
| External Financing                                   | 0                | 666,625          | 23,178             | 0%                         | 0               |
| Locally Raised Revenues                              | 10,000           | 10,000           | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development            | 1,161,418        | 1,197,579        | 598,789            | 52%                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>3,497,912</b> | <b>5,381,201</b> | <b>1,766,705</b>   | <b>51%</b>                 | <b>0</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 1,532,043        | 2,712,545        | 1,274,327          | 83%                        | 570,729         |
| Non Wage   | 794,452          | 794,452          | 473,515            | 60%                        | 147,134         |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 1,171,418        | 1,207,579        | 107,227            | 9%                         | 71,759          |
| External Financing                                   | 0                | 666,625          | 23177.953          | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>3,497,912</b> | <b>5,381,201</b> | <b>1,878,247</b>   | <b>54%</b>                 | <b>789,622</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>-603,104</b>    |                            |                 |
| Wage   |                  |                  | -500,019           |                            |                 |
| Non Wage   |                  |                  | -103,085           |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>491,562</b>     |                            |                 |
| Domestic Development                                 |                  |                  | 491,562            |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>-111,542</b>    |                            |                 |

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

During Quarter 3 Health Department received a total of xx out of the revised budget of contributing to 70%.

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

The unspent balance of xx will be spent in Q4

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

73,245 Popln attended OPD services with target of 65575,112% Achieved, Cumulatively 202,839 Popln attended OPD services;  
3569 ANC 1st Visits registered against 3279, 108% Achieved; Cumulatively 10,540 preg women attended ANC 1;  
3139 Health facility Deliveries registered against 3180, Achieved 98%, Cumulatively 9310 deliveries were registered;  
3301 DPT3 Vaccination registered against 2819, 117% Achieved; Cumulatively 9440 children were vaccinated with DPT3 Antigen;  
3301 PCV3 Vaccinations were registered against 2819, 117 % achieved, Cumulatively 94410 PCV 3 vaccinations were administered;  
2 Maternal Death were registered, Target not Achieved, Cumulatively 12 Maternal death were recorded ;  
306 New & Relapse TB cases registered 466/100,000 TB Notification rate per 100,000 popln, Cummulatively 849 TB cases registered;  
14,386 malaria cases registered ,Cumulatively 48,386 malaria cases registered;  
186 HPV vaccination Done, Cumulatively 4053 ten year old girls recieved HPV antigens

**VOTE: 606** Lira City

Quarter 3

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

|  | Approved Budget   | Revised Budget    | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                   |                   |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 15,691,466        | 17,470,881        | 7,361,772          | 47%                        | 0                |
| Locally Raised Revenues                              | 60,000            | 60,000            | 31,168             | 52%                        | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 2,910,775         | 3,021,276         | 970,258            | 33%                        | 0                |
| Programme Conditional Grant - Wage Recurrent         | 12,565,739        | 14,234,652        | 6,282,869          | 50%                        | 0                |
| Urban Unconditional Grant Wage                       | 154,953           | 154,953           | 77,476             | 50%                        | 0                |
| <b>Development Revenues</b>                          | 1,129,919         | 1,129,919         | 462,460            | 41%                        | 0                |
| Locally Raised Revenues                              | 205,000           | 205,000           | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Development            | 924,919           | 924,919           | 462,460            | 50%                        | 0                |
| <b>Total Revenues Shares</b>                         | <b>16,821,386</b> | <b>18,600,800</b> | <b>7,824,232</b>   | <b>47%</b>                 | <b>0</b>         |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                   |                   |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                   |                   |                    |                            |                  |
| Wage   | 12,720,692        | 14,389,605        | 9,769,262          | 77%                        | 3,673,073        |
| Non Wage   | 2,970,775         | 3,081,276         | 1,892,354          | 64%                        | 962,059          |
| <b>Development Expenditure</b>                       |                   |                   |                    |                            |                  |
| Domestic Development                                 | 1,129,919         | 1,129,919         | 734,269            | 65%                        | 723,405          |
| External Financing                                   | 0                 | 0                 | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>16,821,386</b> | <b>18,600,800</b> | <b>12,395,885</b>  | <b>74%</b>                 | <b>5,358,537</b> |
| <b>C: Unspent Balances</b>                           |                   |                   |                    |                            |                  |
| <b>Recurrent Balances</b>                            |                   |                   | <b>-4,299,844</b>  |                            |                  |
| Wage   |                   |                   | -3,408,917         |                            |                  |
| Non Wage   |                   |                   | -890,927           |                            |                  |
| <b>Development Balances</b>                          |                   |                   | <b>-271,809</b>    |                            |                  |
| Domestic Development                                 |                   |                   | -271,809           |                            |                  |
| External Financing                                   |                   |                   | 0                  |                            |                  |
| <b>Total Unspent</b>                                 |                   |                   | <b>-4,571,654</b>  |                            |                  |

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

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**VOTE: 606** Lira City

**Quarter 3**

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**SECTION B : Summary by Department**

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

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

**VOTE: 606** Lira City

Quarter 3

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

|  | Approved Budget   | Revised Budget    | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-------------------|-------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                   |                   |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 1,117,771         | 808,054           | 419,042            | 37%                        | 0               |
| Locally Raised Revenues                              | 160,000           | 160,000           | 38,229             | 24%                        | 0               |
| Other Transfers from Central Government              | 619,434           | 309,717           | 211,644            | 34%                        | 0               |
| Urban Unconditional Grant Wage                       | 338,337           | 338,337           | 169,169            | 50%                        | 0               |
| <b>Development Revenues</b>                          | 13,385,772        | 13,403,890        | 4,605,257          | 34%                        | 0               |
| Locally Raised Revenues                              | 70,000            | 70,000            | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 0                 | 0                 | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development            | 1,000,000         | 1,000,000         | 500,000            | 50%                        | 0               |
| Urban Discretionary Equalisation Development Grant   | 12,315,772        | 12,333,890        | 4,105,257          | 33%                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>14,503,543</b> | <b>14,211,944</b> | <b>5,024,299</b>   | <b>35%</b>                 | <b>0</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                   |                   |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                   |                   |                    |                            |                 |
| Wage   | 338,337           | 338,337           | 130,924            | 39%                        | 44,024          |
| Non Wage   | 469,717           | 469,717           | 147,331            | 31%                        | 19,432          |
| <b>Development Expenditure</b>                       |                   |                   |                    |                            |                 |
| Domestic Development                                 | 13,385,772        | 13,403,890        | 2,574,078          | 19%                        | 776,297         |
| External Financing                                   | 0                 | 0                 | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>14,193,826</b> | <b>14,211,944</b> | <b>2,852,333</b>   | <b>20%</b>                 | <b>839,753</b>  |
| <b>C: Unspent Balances</b>                           |                   |                   |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                   |                   | <b>140,787</b>     |                            |                 |
| Wage   |                   |                   | 38,245             |                            |                 |
| Non Wage   |                   |                   | 102,542            |                            |                 |
| <b>Development Balances</b>                          |                   |                   | <b>2,031,179</b>   |                            |                 |
| Domestic Development                                 |                   |                   | 2,031,179          |                            |                 |
| External Financing                                   |                   |                   | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                   |                   | <b>2,171,966</b>   |                            |                 |

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**VOTE: 606** Lira City

**Quarter 3**

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**SECTION B : Summary by Department**

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

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

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

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**VOTE: 606** Lira City

**Quarter 3**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 606** Lira City

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 665,963         | 665,963        | 305,106            | 46%                        | 0               |
| Locally Raised Revenues                              | 170,000         | 170,000        | 57,125             | 34%                        | 0               |
| Urban Unconditional Grant Wage                       | 495,963         | 495,963        | 247,982            | 50%                        | 0               |
| <b>Development Revenues</b>                          | 64,000          | 64,000         | 5,500              | 9%                         | 0               |
| Locally Raised Revenues                              | 64,000          | 64,000         | 5,500              | 9%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>729,963</b>  | <b>729,963</b> | <b>310,606</b>     | <b>43%</b>                 | <b>0</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 495,963         | 495,963        | 147,570            | 30%                        | 54,103          |
| Non Wage   | 170,000         | 170,000        | 68,617             | 40%                        | 22,131          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 64,000          | 64,000         | 9,045              | 14%                        | 3,555           |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>729,963</b>  | <b>729,963</b> | <b>225,231</b>     | <b>31%</b>                 | <b>79,789</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>88,920</b>      |                            |                 |
| Wage   |                 |                | 100,412            |                            |                 |
| Non Wage   |                 |                | -11,492            |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>-3,545</b>      |                            |                 |
| Domestic Development                                 |                 |                | -3,545             |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>85,375</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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**VOTE: 606** Lira City

**Quarter 3**

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**SECTION B : Summary by Department**

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**VOTE: 606** Lira City

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 266,178         | 266,178        | 93,563             | 35%                        | 0               |
| Locally Raised Revenues                              | 92,000          | 92,000         | 17,974             | 20%                        | 0               |
| Other Transfers from Central Government              | 23,000          | 23,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 41,099          | 41,099         | 20,550             | 50%                        | 0               |
| Urban Unconditional Grant Wage                       | 110,079         | 110,079        | 55,040             | 50%                        | 0               |
| <b>Development Revenues</b>                          | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                              | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>276,178</b>  | <b>276,178</b> | <b>93,563</b>      | <b>34%</b>                 | <b>0</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 110,079         | 110,079        | 68,723             | 62%                        | 25,419          |
| Non Wage   | 156,099         | 156,099        | 70,541             | 45%                        | 34,152          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>276,178</b>  | <b>276,178</b> | <b>139,264</b>     | <b>50%</b>                 | <b>59,571</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                |                    |                            |                 |
| Wage   |                 |                | -45,701            |                            |                 |
| Non Wage   |                 |                | -13,684            |                            |                 |
| <b>Development Balances</b>                          |                 |                |                    |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>-45,701</b>     |                            |                 |

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 606** Lira City

**Quarter 3**

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter

**VOTE: 606** Lira City

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 475,567         | 475,567        | 291,253            | 61%                        | 0               |
| Locally Raised Revenues                              | 162,000         | 162,000        | 134,470            | 83%                        | 0               |
| Urban Unconditional Grant Wage                       | 214,332         | 214,332        | 107,166            | 50%                        | 0               |
| Urban Unconditional Non-Wage                         | 99,235          | 99,235         | 49,617             | 50%                        | 0               |
| <b>Development Revenues</b>                          | 68,000          | 68,000         | 42,000             | 62%                        | 0               |
| Locally Raised Revenues                              | 68,000          | 68,000         | 42,000             | 62%                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>543,567</b>  | <b>543,567</b> | <b>333,253</b>     | <b>61%</b>                 | <b>0</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 214,332         | 214,332        | 61,591             | 29%                        | 15,256          |
| Non Wage   | 261,235         | 261,235        | 191,284            | 73%                        | 50,228          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 68,000          | 68,000         | 50,500             | 74%                        | 8,500           |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>543,567</b>  | <b>543,567</b> | <b>303,375</b>     | <b>56%</b>                 | <b>73,984</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>38,378</b>      |                            |                 |
| Wage   |                 |                | 45,575             |                            |                 |
| Non Wage   |                 |                | -7,197             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>-8,500</b>      |                            |                 |
| Domestic Development                                 |                 |                | -8,500             |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>29,878</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 606** Lira City

**Quarter 3**

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**SECTION B : Summary by Department**

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

**VOTE: 606** Lira City

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 155,000         | 155,000        | 46,520             | 30%                        | 0               |
| Locally Raised Revenues                              | 70,000          | 70,000         | 4,020              | 6%                         | 0               |
| Urban Unconditional Grant Wage                       | 45,000          | 45,000         | 22,500             | 50%                        | 0               |
| Urban Unconditional Non-Wage                         | 40,000          | 40,000         | 20,000             | 50%                        | 0               |
| <b>Development Revenues</b>                          | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                              | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>165,000</b>  | <b>165,000</b> | <b>46,520</b>      | <b>28%</b>                 | <b>0</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 45,000          | 45,000         | 10,181             | 23%                        | 3,394           |
| Non Wage   | 110,000         | 110,000        | 35,965             | 33%                        | 18,935          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>165,000</b>  | <b>165,000</b> | <b>46,146</b>      | <b>28%</b>                 | <b>22,329</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>374</b>         |                            |                 |
| Wage   |                 |                | 12,319             |                            |                 |
| Non Wage   |                 |                | -11,945            |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>374</b>         |                            |                 |

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 606** Lira City

**Quarter 3**

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**SECTION B : Summary by Department**

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

**VOTE: 606** Lira City

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 161,519         | 161,519        | 50,659             | 31%                        | 0               |
| Locally Raised Revenues                              | 65,000          | 65,000         | 7,400              | 11%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 10,821          | 10,821         | 5,410              | 50%                        | 0               |
| Urban Unconditional Grant Wage                       | 85,698          | 85,698         | 37,849             | 44%                        | 0               |
| <b>Development Revenues</b>                          | 25,000          | 25,000         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                              | 25,000          | 25,000         | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>186,519</b>  | <b>186,519</b> | <b>50,659</b>      | <b>27%</b>                 | <b>0</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 85,698          | 85,698         | 23,067             | 27%                        | 7,717           |
| Non Wage   | 75,821          | 75,821         | 14,310             | 19%                        | 1,660           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 25,000          | 25,000         | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>186,519</b>  | <b>186,519</b> | <b>37,377</b>      | <b>20%</b>                 | <b>9,377</b>    |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>13,281</b>      |                            |                 |
| Wage   |                 |                | 14,781             |                            |                 |
| Non Wage   |                 |                | -1,500             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>13,281</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**



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**VOTE: 606** Lira City

**Quarter 3**

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter

**VOTE: 606** Lira City

Quarter 3

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

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

20 Enforcement officers trained, 4 trade order operation conducted, 40 criminal cases prosecuted NA

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000          | 5,370        |
| 221003 Staff Training  | 7,000           | 0            |
| 222001 Information and Communication Technology Services.        | 2,000           | 0            |
| 224004 Beddings, Clothing, Footwear and related Services         | 15,000          | 600          |
| <b>Total for Budget Output</b>                                   | <b>39,000</b>   | <b>5,970</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 39,000          | 5,970        |
| 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

Data captured and updated, 184 pensioners paid and payroll printed NA

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 935,168          | 117,123        |
| 273104 Pension                 | 643,690          | 288,750        |
| 273105 Gratuity                | 861,459          | 409,420        |
| <b>Total for Budget Output</b> | <b>2,440,317</b> | <b>815,293</b> |
| Wage                           | 935,168          | 117,123        |
| Non-Wage                       | 1,505,149        | 698,170        |

**VOTE: 606** Lira City

Quarter 3

**Department: 010 Administration**

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

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

N/A NA

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 110,400         | 28,274        |
| 212102 Medical expenses (Employees)                              | 10,000          | 0             |
| 212103 Incapacity benefits (Employees)                           | 9,000           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 2,100           | 0             |
| 221003 Staff Training  | 12,000          | 0             |
| 221004 Recruitment Expenses                                      | 15,000          | 0             |
| 221009 Welfare and Entertainment                                 | 18,000          | 3,535         |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,000           | 0             |
| 222001 Information and Communication Technology Services.        | 15,000          | 0             |
| 263302 Urban Unconditional Grant-Non-Wage                        | 9,000           | 2,160         |
| 273102 Incapacity, death benefits and funeral expenses           | 10,000          | 5,200         |
| <b>Total for Budget Output</b>                                   | <b>213,500</b>  | <b>39,169</b> |
|  | Wage            | 0             |
|  | Non-Wage        | 213,500       |
|  | GoU Dev         | 0             |
|  | Ext Finance     | 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**

Bid documents printed, contracts advertised, contracts evaluated and awarded, contracts signed, reports produced and submitted to PPDA NA

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 4,420 |

**VOTE: 606** Lira City

**Quarter 3**

**Department: 010 Administration**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 212102 Medical expenses (Employees)                                     | 2,000                              | 0                                    |
| 221001 Advertising and Public Relations                                 | 12,000                             | 0                                    |
| 221008 Information and Communication Technology Supplies.               | 500                                | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                   | 5,000                              | 0                                    |
| 221012 Small Office Equipment   | 1,500                              | 0                                    |
| 222001 Information and Communication Technology Services.               | 1,200                              | 0                                    |
| 227001 Travel inland  | 9,000                              | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000                              | 0                                    |
| <b>Total for Budget Output</b>  | <b>43,200</b>                      | <b>4,420</b>                         |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 43,200                             | 4,420                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Central Registry reorganized, incoming mails received and NA delivered, outgoing mail delivered and recorded

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221003 Staff Training  | 5,000           | 0                    |
| 221008 Information and Communication Technology Supplies.      | 3,000           | 120                  |
| 221012 Small Office Equipment                                  | 21,500          | 6,885                |
| 222002 Postage and Courier                                     | 2,000           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>31,500</b>   | <b>7,005</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 31,500          | 7,005                |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 000010 Leadership and Management**

N/A

**VOTE: 606** Lira City

Quarter 3

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 312131 Roads and Bridges - Acquisition                         | 233,000                            | 0                                    |
| 312139 Other Structures - Acquisition                          | 210,605                            | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>443,605</b>                     | <b>0</b>                             |
| 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**

Tender advertised, Job advert advertised NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221001 Advertising and Public Relations                        | 20,000          | 5,000                |
| <b>Total for Budget Output</b>                                 | <b>20,000</b>   | <b>5,000</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 20,000          | 5,000                |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

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

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 602             | 0                    |
| 212102 Medical expenses (Employees)                              | 25,000          | 0                    |
| 221001 Advertising and Public Relations                          | 15,000          | 0                    |
| 221002 Workshops, Meetings and Seminars                          | 3,000           | 0                    |
| 221005 Official Ceremonies and State Functions                   | 28,000          | 0                    |
| 221007 Books, Periodicals & Newspapers                           | 3,000           | 0                    |
| 221008 Information and Communication Technology Supplies.        | 4,000           | 0                    |
| 221009 Welfare and Entertainment                                 | 8,000           | 500                  |

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

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding          | 13,134                             | 1,283                                |
| 221012 Small Office Equipment                                  | 2,398                              | 0                                    |
| 222001 Information and Communication Technology Services.      | 6,500                              | 0                                    |
| 223004 Guard and Security services                             | 28,800                             | 0                                    |
| 223005 Electricity   | 15,000                             | 3,000                                |
| 223006 Water   | 8,000                              | 0                                    |
| 224004 Beddings, Clothing, Footwear and related Services       | 8,000                              | 0                                    |
| 225101 Consultancy Services                                    | 30,000                             | 0                                    |
| 227001 Travel inland   | 61,500                             | 5,310                                |
| 227004 Fuel, Lubricants and Oils                               | 30,000                             | 0                                    |
| 228002 Maintenance-Transport Equipment                         | 20,000                             | 2,760                                |
| 263302 Urban Unconditional Grant-Non-Wage                      | 1,262,941                          | 3,458                                |
| 263310 Sector Development Grant                                | 5,000                              | 0                                    |
| 263402 Transfer to Other Government Units                      | 95,624                             | 786,223                              |
| 312131 Roads and Bridges - Acquisition                         | 466,095                            | 0                                    |
| 312216 Cycles - Acquisition                                    | 10,000                             | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>2,149,593</b>                   | <b>802,534</b>                       |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 1,668,498                          | 283,539                              |
| GoU Dev  | 481,095                            | 518,996                              |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>5,380,715</b>                   | <b>1,679,391</b>                     |
| Wage   | 935,168                            | 117,123                              |
| Non-Wage   | 3,520,847                          | 1,043,273                            |
| GoU Dev  | 924,700                            | 518,996                              |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 606** Lira City

Quarter 3

**Department: 020 Finance**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>  |                                    |                                      |
| <b>Programme: 18 Development Plan Implementation</b>  |                                    |                                      |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>   |                                    |                                      |
| <b>Budget Output: 000004 Finance and Accounting</b>   |                                    |                                      |
| <b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b> |                                    |                                      |
| 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           | 2,980         |
| 221001 Advertising and Public Relations                                 | 14,800          | 6,500         |
| 221002 Workshops, Meetings and Seminars                                 | 8,000           | 2,000         |
| 221003 Staff Training   | 8,000           | 0             |
| 221007 Books, Periodicals & Newspapers                                  | 2,000           | 0             |
| 221008 Information and Communication Technology Supplies.               | 52,000          | 1,450         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 56,000          | 0             |
| 221012 Small Office Equipment   | 6,000           | 0             |
| 221017 Membership dues and Subscription fees.                           | 3,000           | 500           |
| 222001 Information and Communication Technology Services.               | 6,000           | 0             |
| 227001 Travel inland  | 104,000         | 27,358        |
| 227004 Fuel, Lubricants and Oils  | 24,000          | 2,000         |
| 228002 Maintenance-Transport Equipment                                  | 15,000          | 3,793         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000           | 0             |
| <b>Total for Budget Output</b>  | <b>320,000</b>  | <b>49,671</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 300,000         | 49,671        |
| 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 3****Department: 020 Finance**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries   | 218,000                            | 55,929                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 46,000                             | 2,331                                |
| 212102 Medical expenses (Employees)                                     | 2,000                              | 0                                    |
| 221002 Workshops, Meetings and Seminars                                 | 10,000                             | 7,000                                |
| 221003 Staff Training   | 5,000                              | 0                                    |
| 221007 Books, Periodicals & Newspapers                                  | 2,000                              | 0                                    |
| 221008 Information and Communication Technology Supplies.               | 3,800                              | 0                                    |
| 221009 Welfare and Entertainment  | 4,000                              | 1,690                                |
| 221011 Printing, Stationery, Photocopying and Binding                   | 9,000                              | 480                                  |
| 221012 Small Office Equipment   | 2,000                              | 263                                  |
| 221014 Bank Charges and other Bank related costs                        | 3,000                              | 194                                  |
| 221016 Systems Recurrent costs  | 30,000                             | 8,089                                |
| 221017 Membership dues and Subscription fees.                           | 1,200                              | 1,000                                |
| 222001 Information and Communication Technology Services.               | 2,000                              | 500                                  |
| 227001 Travel inland  | 41,000                             | 10,551                               |
| 227004 Fuel, Lubricants and Oils  | 8,000                              | 1,800                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000                              | 420                                  |
| 312229 Other ICT Equipment - Acquisition                                | 10,000                             | 0                                    |
| <b>Total for Budget Output</b>  | <b>398,000</b>                     | <b>90,247</b>                        |
| Wage  | 218,000                            | 55,929                               |
| Non-Wage  | 170,000                            | 34,318                               |
| GoU Dev   | 10,000                             | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| <b>Total for Department</b>   | <b>718,000</b>                     | <b>139,917</b>                       |
| Wage  | 218,000                            | 55,929                               |
| Non-Wage  | 470,000                            | 83,988                               |
| GoU Dev   | 30,000                             | 0                                    |
| Ext Finance   | 0                                  | 0                                    |



# VOTE: 606 Lira City

## Quarter 3

**Department: 030 Statutory bodies**

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

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, 4 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        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 56,520          | 3,840        |
| 211107 Boards, Committees and Council Allowances                 | 38,900          | 0            |
| 227001 Travel inland   | 8,063           | 2,000        |
| <b>Total for Budget Output</b>                                   | <b>103,483</b>  | <b>5,840</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 103,483         | 5,840        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 (Two) Council meetings held in the City Council hall, 2 minutes written and produced NA

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 175,365         | 35,943        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,560          | 1,200         |
| 211107 Boards, Committees and Council Allowances                 | 22,000          | 0             |
| 212102 Medical expenses (Employees)                              | 1,440           | 0             |
| 221007 Books, Periodicals & Newspapers                           | 1,213           | 0             |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 0             |
| 221012 Small Office Equipment                                    | 4,374           | 0             |
| 227001 Travel inland   | 3,000           | 0             |
| <b>Total for Budget Output</b>                                   | <b>237,952</b>  | <b>37,143</b> |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 175,365 35,943                       |
|                                | Non-Wage                           | 62,587 1,200                         |
|                                | 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          |                 | US\$ Thousand  |  |
|--|-----------------|----------------|--|
| Item   | Approved Budget | Spent          |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 273,600         | 45,600         |  |
| 211107 Boards, Committees and Council Allowances                 | 56,800          | 5,700          |  |
| 221008 Information and Communication Technology Supplies.        | 6,000           | 0              |  |
| 221010 Special Meals and Drinks                                  | 30,000          | 0              |  |
| 221012 Small Office Equipment                                    | 4,000           | 1,000          |  |
| 227001 Travel inland   | 60,000          | 15,610         |  |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 0              |  |
| <b>Total for Budget Output</b>                                   | <b>440,400</b>  | <b>67,910</b>  |  |
|  | Wage            | 0 0            |  |
|  | Non-Wage        | 440,400 67,910 |  |
|  | 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 NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 9,000         |  |
| <b>Total for Budget Output</b>                                   | <b>10,000</b>   | <b>9,000</b>  |  |
|  | Wage            | 0 0           |  |
|  | Non-Wage        | 10,000 9,000  |  |
|  | GoU Dev         | 0 0           |  |
|  | Ext Finance     | 0 0           |  |

**VOTE: 606** Lira City

**Quarter 3**

|                             |                |                |
|-----------------------------|----------------|----------------|
| <b>Total for Department</b> | <b>791,835</b> | <b>119,893</b> |
| Wage                        | 175,365        | 35,943         |
| Non-Wage                    | 616,470        | 83,950         |
| GoU Dev                     | 0              | 0              |
| Ext Finance                 | 0              | 0              |

**VOTE: 606** Lira City

**Quarter 3**

**Department: 040 Production and Marketing**

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

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        |
| <b>Total for Budget Output</b>   | <b>7,000</b>    | <b>0</b> |
| 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         | 88,209        |
| 312216 Cycles - Acquisition    | 10,000          | 0             |
| <b>Total for Budget Output</b> | <b>600,038</b>  | <b>88,209</b> |
| Wage                           | 590,038         | 88,209        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 10,000          | 0             |
| 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 3

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b> |                                    |                                      |
| Quarterly Inspection and certification of agro inputs conducted  | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,000          | 2,640         |  |
| 227001 Travel inland   | 7,000           | 0             |  |
| <b>Total for Budget Output</b>                                   | <b>32,000</b>   | <b>2,640</b>  |  |
| Wage   | 0               | 0             |  |
| Non-Wage   | 32,000          | 2,640         |  |
| 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             |  |
| <b>Total for Budget Output</b>                          | <b>8,000</b>    | <b>0</b>      |  |
| 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**

13 trainings sessions conducted in the 13 wards      NA  
 Training of meat handlers on safety and hygiene. The department in collaboration with International Livestock Research Institute ILRI conducted a two days training of meat handlers on how to keep themselves

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 222001 Information and Communication Technology Services. | 2,000           | 0             |  |

**VOTE: 606** Lira City

**Quarter 3**

*Department: 040 Production and Marketing*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 8,000                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                               | 3,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>13,000</b>                      | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 13,000                             | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>660,038</b>                     | <b>90,849</b>                        |
| Wage   | 590,038                            | 88,209                               |
| Non-Wage   | 60,000                             | 2,640                                |
| GoU Dev  | 10,000                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 606** Lira City

Quarter 3

**Department: 050 Health**

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

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** *US\$ Thousand*

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

**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% NA

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

NA

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

90% of Clinics and drug shops are licensed NA

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

DPT3 Vaccination increased to 100% NA

**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 NA

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

| Item                                       | Approved Budget  | Spent          |
|--|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 520,380          | 108,445        |
| 263310 Sector Development Grant            | 1,110,000        | 71,759         |
| <b>Total for Budget Output</b>             | <b>1,630,380</b> | <b>180,204</b> |
| Wage                                       | 0                | 0              |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 520,380 108,445                      |
|                                | GoU Dev                            | 1,110,000 71,759                     |
|                                | 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 NA

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

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 102,147         | 25,537        |
| <b>Total for Budget Output</b>             | <b>102,147</b>  | <b>25,537</b> |
| 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

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           | 0        |
| <b>Total for Budget Output</b>                                   | <b>2,000</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 2,000           | 0        |
| 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 3**

*Department: 050 Health*

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

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

| Item                                | Approved Budget | Spent    |
|-------------------------------------|-----------------|----------|
| 212102 Medical expenses (Employees) | 3,600           | 0        |
| <b>Total for Budget Output</b>      | <b>3,600</b>    | <b>0</b> |
| 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        | 477,042        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 795              | 0              |
| <b>Total for Budget Output</b>                                   | <b>1,532,838</b> | <b>477,042</b> |
| Wage   | 1,532,043        | 477,042        |
| Non-Wage   | 795              | 0              |
| GoU Dev  | 0                | 0              |
| Ext Finance  | 0                | 0              |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

# VOTE: 606 Lira City

## Quarter 3

**Department: 050 Health**

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

**Budget Output: 000063 Quality Assurance Systems**

N / A

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500           | 0        |
| <b>Total for Budget Output</b>                                   | <b>5,500</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 5,500           | 0        |
| 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** *US\$ Thousand*

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35              | 0            |
| 227001 Travel inland   | 21,813          | 4,044        |
| 273102 Incapacity, death benefits and funeral expenses           | 31,470          | 0            |
| <b>Total for Budget Output</b>                                   | <b>53,318</b>   | <b>4,044</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 53,318          | 4,044        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 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          | 0        |
| <b>Total for Budget Output</b>       | <b>51,418</b>   | <b>0</b> |
| Wage                                 | 0               | 0        |
| Non-Wage                             | 0               | 0        |

# VOTE: 606 Lira City

## Quarter 3

**Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 51,418 0                             |
|                                | 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        |
|--|-----------------|--------------|
| 211101 General Staff Salaries                                    | 0               | 0            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,477          | 6,992        |
| 227001 Travel inland   | 10,235          | 0            |
| 312121 Non-Residential Buildings - Acquisition                   | 10,000          | 0            |
| <b>Total for Budget Output</b>                                   | <b>46,712</b>   | <b>6,992</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 36,712          | 6,992        |
| 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

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 227001 Travel inland           | 20,000           | 2,116          |
| <b>Total for Budget Output</b> | <b>20,000</b>    | <b>2,116</b>   |
| Wage                           | 0                | 0              |
| Non-Wage                       | 20,000           | 2,116          |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |
| <b>Total for Department</b>    | <b>3,497,912</b> | <b>695,935</b> |
| Wage                           | 1,532,043        | 477,042        |
| Non-Wage                       | 794,452          | 147,134        |
| GoU Dev                        | 1,171,418        | 71,759         |
| Ext Finance                    | 0                | 0              |

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

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

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         | 15,075        |
| <b>Total for Budget Output</b>               | <b>291,683</b>  | <b>15,075</b> |
| Wage   | 0               | 0             |
| Non-Wage                                     | 291,683         | 15,075        |
| 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        | 1,777,887        |
| 263308 Sector Conditional Grant (Non-Wage) | 1,216,140        | 404,383          |
| 263310 Sector Development Grant            | 124,650          | 798              |
| <b>Total for Budget Output</b>             | <b>7,707,981</b> | <b>2,183,068</b> |
| Wage                                       | 6,367,191        | 1,777,887        |
| Non-Wage                                   | 1,216,140        | 404,383          |
| GoU Dev                                    | 124,650          | 798              |
| Ext Finance                                | 0                | 0                |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)                     | 1,393,442                          | 463,673                              |
| 263310 Sector Development Grant                                | 800,234                            | 722,607                              |
| <b>Total for Budget Output</b>                                 | <b>2,193,677</b>                   | <b>1,186,280</b>                     |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 1,393,442                          | 463,673                              |
| GoU Dev  | 800,234                            | 722,607                              |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 320159 Secondary Education Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> |                  |
|---|----------------------|------------------|
| Item  | Approved Budget      | Spent            |
| 211101 General Staff Salaries                           | 6,028,337            | 1,506,818        |
| 263301 District Unconditional Grant-Non Wage            | 9,510                | 0                |
| <b>Total for Budget Output</b>                          | <b>6,037,847</b>     | <b>1,506,818</b> |
| Wage  | 6,028,337            | 1,506,818        |
| Non-Wage  | 9,510                | 0                |
| 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

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> |              |
|---|----------------------|--------------|
| Item  | Approved Budget      | Spent        |
| 211101 General Staff Salaries                           | 170,211              | 2,164        |
| <b>Total for Budget Output</b>                          | <b>170,211</b>       | <b>2,164</b> |
| Wage  | 170,211              | 2,164        |
| Non-Wage  | 0                    | 0            |

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

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

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****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

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

| Item   | Approved Budget   | Spent            |
|--|-------------------|------------------|
| 211101 General Staff Salaries                                    | 154,953           | 19,712           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000            | 2,880            |
| 221002 Workshops, Meetings and Seminars                          | 21,000            | 0                |
| 221012 Small Office Equipment                                    | 2,000             | 0                |
| 227001 Travel inland   | 27,000            | 5,000            |
| 228001 Maintenance-Buildings and Structures                      | 10,035            | 0                |
| 263310 Sector Development Grant                                  | 95,000            | 0                |
| 312121 Non-Residential Buildings - Acquisition                   | 80,000            | 0                |
| 312235 Furniture and Fittings - Acquisition                      | 20,000            | 0                |
| <b>Total for Budget Output</b>                                   | <b>419,988</b>    | <b>27,592</b>    |
| Wage   | 154,953           | 19,712           |
| Non-Wage   | 60,000            | 7,880            |
| GoU Dev  | 205,035           | 0                |
| Ext Finance  | 0                 | 0                |
| <b>Total for Department</b>                                      | <b>16,821,386</b> | <b>4,920,997</b> |
| Wage   | 12,720,692        | 3,306,581        |
| Non-Wage   | 2,970,775         | 891,010          |
| GoU Dev  | 1,129,919         | 723,405          |
| Ext Finance  | 0                 | 0                |

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

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

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 uprged to bitumen, Coronation and  
Children Parks Beutified NA**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 211101 General Staff Salaries  | 337             | 0        |
| <b>Total for Budget Output</b> | <b>337</b>      | <b>0</b> |
| Wage                           | 337             | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

SubProgramme: 04 Transport Asset Management

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

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

15.575km of Unpaved roads maintained under routine  
mechanized maintenance NA**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries   | 338,000         | 44,024 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 53,040          | 4,260  |
| 221008 Information and Communication Technology Supplies.               | 20,000          | 0      |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,477           | 210    |
| 223005 Electricity  | 1,000           | 0      |
| 223006 Water  | 4,000           | 0      |
| 225204 Monitoring and Supervision of capital work                       | 24,000          | 0      |
| 227001 Travel inland  | 4,200           | 1,790  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 20,000          | 0      |
| 263302 Urban Unconditional Grant-Non-Wage                               | 280,000         | 0      |
| 263310 Sector Development Grant   | 956,000         | 15,000 |

**VOTE: 606** Lira City

Quarter 3

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>1,702,717</b>                     |
|                                | Wage                               | 338,000                              |
|                                | Non-Wage                           | 364,717                              |
|                                | GoU Dev                            | 1,000,000                            |
|                                | Ext Finance                        | 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 NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 85,000          | 13,172        |  |
| 221008 Information and Communication Technology Supplies.        | 18,000          | 0             |  |
| 221012 Small Office Equipment                                    | 2,000           | 0             |  |
| <b>Total for Budget Output</b>                                   | <b>105,000</b>  | <b>13,172</b> |  |
| Wage   | 0               | 0             |  |
| Non-Wage   | 105,000         | 13,172        |  |
| 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.**

3.7km of road and 2 parks under construction NA

| Expenditures incurred in the Quarter to deliver outputs   |                   | US\$ Thousand  |  |
|---|-------------------|----------------|--|
| Item  | Approved Budget   | Spent          |  |
| 263306 Urban Discretionary Development Equalization Grant | 12,315,772        | 761,297        |  |
| 312219 Other Transport equipment - Acquisition            | 70,000            | 0              |  |
| <b>Total for Budget Output</b>                            | <b>12,385,772</b> | <b>761,297</b> |  |
| Wage  | 0                 | 0              |  |
| Non-Wage  | 0                 | 0              |  |
| GoU Dev   | 12,385,772        | 761,297        |  |



**VOTE: 606** Lira City

**Quarter 3**

*Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0 0                                  |
|                                | <b>Total for Department</b>        | <b>14,193,826 839,753</b>            |
|                                | Wage                               | 338,337 44,024                       |
|                                | Non-Wage                           | 469,717 19,432                       |
|                                | GoU Dev                            | 13,385,772 776,297                   |
|                                | Ext Finance                        | 0 0                                  |

**VOTE: 606** Lira City

Quarter 3

**Department: 090 Natural Resources**

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

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         | 54,103        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 76,000          | 16,910        |
| 227001 Travel inland   | 16,000          | 2,161         |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 0             |
| 228002 Maintenance-Transport Equipment                           | 24,000          | 3,555         |
| <b>Total for Budget Output</b>                                   | <b>621,963</b>  | <b>76,729</b> |
| Wage   | 495,963         | 54,103        |
| Non-Wage   | 92,000          | 19,071        |
| GoU Dev  | 34,000          | 3,555         |
| Ext Finance  | 0               | 0             |

**SubProgramme: 02 Land Management**

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 NA

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

10 Land disputes, boundary opening and surveys reports 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          | 0        |
| <b>Total for Budget Output</b>                                   | <b>34,000</b>   | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 34,000          | 0        |
| GoU Dev  | 0               | 0        |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 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          | 1,060         |
| 211107 Boards, Committees and Council Allowances                 | 24,000          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 2,000         |
| 312229 Other ICT Equipment - Acquisition                         | 30,000          | 0             |
| <b>Total for Budget Output</b>                                   | <b>74,000</b>   | <b>3,060</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 44,000          | 3,060         |
| GoU Dev  | 30,000          | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>729,963</b>  | <b>79,789</b> |
| Wage   | 495,963         | 54,103        |
| Non-Wage   | 170,000         | 22,131        |
| GoU Dev  | 64,000          | 3,555         |
| Ext Finance  | 0               | 0             |

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

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

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** *US\$ Thousand*

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 2,054           | 0        |
| <b>Total for Budget Output</b> | <b>2,054</b>    | <b>0</b> |
| 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** *US\$ Thousand*

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,500           | 0        |
| <b>Total for Budget Output</b>          | <b>1,500</b>    | <b>0</b> |
| 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** *US\$ Thousand*

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

# VOTE: 606 Lira City

## Quarter 3

**Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>1,500 0</b>                       |
|                                | 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          |                                | UShs Thousand  |               |
|--|--------------------------------|----------------|---------------|
| Item   | Approved Budget                | Spent          |               |
| 211101 General Staff Salaries                                    | 110,079                        | 25,419         |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,800                          | 3,248          |               |
| 212102 Medical expenses (Employees)                              | 1,200                          | 0              |               |
| 221002 Workshops, Meetings and Seminars                          | 15,949                         | 2,168          |               |
| 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                         | 7,728          |               |
| 312216 Cycles - Acquisition                                      | 10,000                         | 0              |               |
|  | <b>Total for Budget Output</b> | <b>193,678</b> | <b>38,927</b> |
|  | Wage                           | 110,079        | 25,419        |
|  | Non-Wage                       | 73,599         | 13,508        |
|  | GoU Dev                        | 10,000         | 0             |
|  | 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**

**PIAP Output: 15040201 CDMIS established and operationalized**

12 sessions has so far been conducted with more expected NA  
this third and fourth quarter.

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

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000                             | 1,624                                |
| 212102 Medical expenses (Employees)                              | 1,200                              | 0                                    |
| 221002 Workshops, Meetings and Seminars                          | 15,000                             | 6,845                                |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000                              | 0                                    |
| 223005 Electricity   | 1,200                              | 0                                    |
| 223006 Water   | 1,200                              | 0                                    |
| 227001 Travel inland   | 14,200                             | 5,340                                |
| 227004 Fuel, Lubricants and Oils                                 | 5,646                              | 0                                    |
| 263301 District Unconditional Grant-Non Wage                     | 23,000                             | 6,835                                |
| <b>Total for Budget Output</b>                                   | <b>77,446</b>                      | <b>20,644</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 77,446                             | 20,644                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                      | <b>276,178</b>                     | <b>59,571</b>                        |
| Wage   | 110,079                            | 25,419                               |
| Non-Wage   | 156,099                            | 34,152                               |
| GoU Dev  | 10,000                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 606** Lira City

Quarter 3

**Department: 110 Planning**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Planning and Statistics</b>   |                                    |                                      |
| <b>Programme: 18 Development Plan Implementation</b>  |                                    |                                      |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>   |                                    |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>  |                                    |                                      |
| <b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b> |                                    |                                      |
| 3 TPC meetings organized  | NA                                 |                                      |
| <b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>                                |                                    |                                      |
| Quarter2 Report produced and submitted  | NA                                 |                                      |
| <b>PIAP Output: 1801051103 Functional community information system at parish level.</b>                                     |                                    |                                      |
| Functional MISs in place(PBS, EMIS, HMIS, PDM MIS....),   | NA                                 |                                      |
| <b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>   |                                    |                                      |
|   | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | <i>UShs Thousand</i> |        |
|--|-----------------|----------------------|--------|
| Item   | Approved Budget | Spent                |        |
| 211101 General Staff Salaries                                    | 214,332         | 15,256               |        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000          | 2,028                |        |
| 221001 Advertising and Public Relations                          | 10,000          | 6,500                |        |
| 221002 Workshops, Meetings and Seminars                          | 15,235          | 3,808                |        |
| 221003 Staff Training  | 6,000           | 3,495                |        |
| 221008 Information and Communication Technology Supplies.        | 42,000          | 5,280                |        |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,000          | 2,500                |        |
| 227001 Travel inland   | 41,000          | 2,250                |        |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 0                    |        |
| 228002 Maintenance-Transport Equipment                           | 6,000           | 1,100                |        |
| 263302 Urban Unconditional Grant-Non-Wage                        | 2,000           | 500                  |        |
| 312216 Cycles - Acquisition                                      | 10,000          | 0                    |        |
| 312221 Light ICT hardware - Acquisition                          | 20,000          | 0                    |        |
| 312235 Furniture and Fittings - Acquisition                      | 2,000           | 0                    |        |
| <b>Total for Budget Output</b>                                   | <b>430,567</b>  | <b>42,717</b>        |        |
|  | Wage            | 214,332              | 15,256 |
|  | Non-Wage        | 148,235              | 18,961 |
|  | GoU Dev         | 68,000               | 8,500  |

**VOTE: 606** Lira City

Quarter 3

**Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | 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           | 0             |
| 221002 Workshops, Meetings and Seminars                   | 3,000           | 750           |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000           | 2,023         |
| 222001 Information and Communication Technology Services. | 5,000           | 2,140         |
| 227001 Travel inland                                      | 27,000          | 3,080         |
| 227004 Fuel, Lubricants and Oils                          | 10,000          | 5,775         |
| 263302 Urban Unconditional Grant-Non-Wage                 | 10,000          | 2,000         |
| <b>Total for Budget Output</b>                            | <b>63,000</b>   | <b>15,768</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 63,000          | 15,768        |
| 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 NA

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

US\$ Thousand

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221003 Staff Training                                     | 15,000          | 10,499        |
| 222001 Information and Communication Technology Services. | 10,000          | 1,250         |
| 227001 Travel inland                                      | 15,000          | 3,750         |
| 227004 Fuel, Lubricants and Oils                          | 10,000          | 0             |
| <b>Total for Budget Output</b>                            | <b>50,000</b>   | <b>15,499</b> |



**VOTE: 606** Lira City

**Quarter 3**

*Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 15,499                               |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>73,984</b>                        |
|                                | Wage                               | 15,256                               |
|                                | Non-Wage                           | 50,228                               |
|                                | GoU Dev                            | 8,500                                |
|                                | Ext Finance                        | 0                                    |

**VOTE: 606** Lira City

Quarter 3

**Department: 120 Internal Audit**

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

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** *UShs Thousand*

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 45,000          | 3,394         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,080          | 2,010         |
| 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           | 0             |
| 222001 Information and Communication Technology Services.        | 1,200           | 200           |
| 225204 Monitoring and Supervision of capital work                | 5,000           | 0             |
| 227001 Travel inland   | 52,420          | 16,025        |
| 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             |
| <b>Total for Budget Output</b>                                   | <b>165,000</b>  | <b>22,329</b> |
| Wage   | 45,000          | 3,394         |
| Non-Wage   | 110,000         | 18,935        |
| GoU Dev  | 10,000          | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>165,000</b>  | <b>22,329</b> |
| Wage   | 45,000          | 3,394         |

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**VOTE: 606** Lira City

**Quarter 3**

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|             |         |        |
|-------------|---------|--------|
| Non-Wage    | 110,000 | 18,935 |
| GoU Dev     | 10,000  | 0      |
| Ext Finance | 0       | 0      |

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

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

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 1,627           | 0        |
| <b>Total for Budget Output</b> | <b>1,627</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 1,627           | 0        |
| 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 | NA |  |
|---|----|--|

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 850             | 0        |
| <b>Total for Budget Output</b> | <b>850</b>      | <b>0</b> |
| 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.**

|    |    |  |
|----|----|--|
| 10 | NA |  |
|----|----|--|

**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 3

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>1,025 0</b>                       |
|                                | 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 |                                | UShs Thousand |          |
|---|--------------------------------|---------------|----------|
| Item  | Approved Budget                | Spent         |          |
| 221002 Workshops, Meetings and Seminars                 | 1,252                          | 0             |          |
|   | <b>Total for Budget Output</b> | <b>1,252</b>  | <b>0</b> |
|   | 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 |                                | UShs Thousand |            |
|---|--------------------------------|---------------|------------|
| Item  | Approved Budget                | Spent         |            |
| 221002 Workshops, Meetings and Seminars                 | 750                            | 0             |            |
| 227001 Travel inland                                    | 3,620                          | 460           |            |
|   | <b>Total for Budget Output</b> | <b>4,370</b>  | <b>460</b> |
|   | Wage                           | 0             | 0          |
|   | Non-Wage                       | 4,370         | 460        |
|   | 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 3

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

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 9,440                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>9,440</b>                       | <b>0</b>                             |
| 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

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>US\$ Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 211101 General Staff Salaries                                    | 85,698          | 7,717                |  |
| 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                    |  |
| <b>Total for Budget Output</b>                                   | <b>114,137</b>  | <b>8,917</b>         |  |
| Wage   | 85,698          | 7,717                |  |
| 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

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

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | 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        |
|   | <b>Total for Budget Output</b> | <b>1,000</b>    | <b>0</b> |
|   | 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           | 0        |
|   | <b>Total for Budget Output</b> | <b>7,131</b>    | <b>0</b> |
|   | Wage                           | 0               | 0        |
|   | Non-Wage                       | 7,131           | 0        |
|   | GoU Dev                        | 0               | 0        |
|   | Ext Finance                    | 0               | 0        |

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

0 NA

| Expenditures incurred in the Quarter to deliver outputs |  | US\$ Thousand   |       |
|---|--|-----------------|-------|
| Item  |  | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars                 |  | 14,680          | 0     |

**VOTE: 606** Lira City

Quarter 3

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>14,680 0</b>                      |
|                                | Wage                               | 0 0                                  |
|                                | Non-Wage                           | 14,680 0                             |
|                                | 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 |                                | US\$ Thousand |          |
|---|--------------------------------|---------------|----------|
| Item  | Approved Budget                | Spent         |          |
| 227001 Travel inland                                    | 3,096                          | 0             |          |
|   | <b>Total for Budget Output</b> | <b>3,096</b>  | <b>0</b> |
|   | Wage                           | 0             | 0        |
|   | Non-Wage                       | 3,096         | 0        |
|   | 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**

0 NA

| Expenditures incurred in the Quarter to deliver outputs |                                | US\$ Thousand |          |
|---|--------------------------------|---------------|----------|
| Item  | Approved Budget                | Spent         |          |
| 221002 Workshops, Meetings and Seminars                 | 1,949                          | 0             |          |
|   | <b>Total for Budget Output</b> | <b>1,949</b>  | <b>0</b> |
|   | 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 3**

*Department: 130 Trade, Industry and Local Development*

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 962                                | 0                                    |
| <b>Total for Budget Output</b>                                   | <b>962</b>                         | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 962                                | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                      | <b>186,519</b>                     | <b>9,377</b>                         |
| Wage   | 85,698                             | 7,717                                |
| Non-Wage   | 75,821                             | 1,660                                |
| GoU Dev  | 25,000                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 606** Lira City

Quarter 3

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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

20 Enforcement officers trained, 4 trade order operation conducted, 40 criminal cases prosecuted

| 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          | 8,330         |
| 221003 Staff Training  | 7,000           | 0             |
| 222001 Information and Communication Technology Services.        | 2,000           | 0             |
| 224004 Beddings, Clothing, Footwear and related Services         | 15,000          | 2,267         |
| <b>Total for Budget Output</b>                                   | <b>39,000</b>   | <b>10,597</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 39,000          | 10,597        |
| 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

Data captured and updated, 184 pensioners paid and payroll printed

| 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         | 388,306   |
| 273104 Pension                | 643,690         | 825,805   |
| 273105 Gratuity               | 861,459         | 1,290,371 |

**VOTE: 606** Lira City

Quarter 3

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>2,440,317</b>                     |
|                        | Wage  | 935,168                              |
|                        | Non-Wage                                      | 1,505,149                            |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 390017 Public Service Performance management****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                        | 93,285         |
| 212102 Medical expenses (Employees)                              | 10,000                         | 0              |
| 212103 Incapacity benefits (Employees)                           | 9,000                          | 0              |
| 221002 Workshops, Meetings and Seminars                          | 2,100                          | 0              |
| 221003 Staff Training  | 12,000                         | 0              |
| 221004 Recruitment Expenses                                      | 15,000                         | 0              |
| 221009 Welfare and Entertainment                                 | 18,000                         | 13,535         |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,000                          | 0              |
| 222001 Information and Communication Technology Services.        | 15,000                         | 0              |
| 263302 Urban Unconditional Grant-Non-Wage                        | 9,000                          | 6,657          |
| 273102 Incapacity, death benefits and funeral expenses           | 10,000                         | 9,700          |
|  | <b>Total for Budget Output</b> | <b>213,500</b> |
|  | Wage                           | 0              |
|  | Non-Wage                       | 213,500        |
|  | GoU Dev                        | 0              |
|  | Ext Finance                    | 0              |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

# VOTE: 606 Lira City

## Quarter 3

**Department: 010 Administration**

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

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Bid documents printed, contracts advertised, contracts evaluated and awarded, contracts signed, reports produced and submitted to PPDA

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 10,000          | 7,570         |
| 212102 Medical expenses (Employees)                                     | 2,000           | 0             |
| 221001 Advertising and Public Relations                                 | 12,000          | 0             |
| 221008 Information and Communication Technology Supplies.               | 500             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                   | 5,000           | 0             |
| 221012 Small Office Equipment   | 1,500           | 0             |
| 222001 Information and Communication Technology Services.               | 1,200           | 500           |
| 227001 Travel inland  | 9,000           | 8,980         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000           | 410           |
| <b>Total for Budget Output</b>  | <b>43,200</b>   | <b>17,460</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 43,200          | 17,460        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Central Registry reorganized, incoming mails received and delivered, outgoing mail delivered and recorded

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 221003 Staff Training                                     | 5,000           | 730    |
| 221008 Information and Communication Technology Supplies. | 3,000           | 1,588  |
| 221012 Small Office Equipment                             | 21,500          | 17,085 |
| 222002 Postage and Courier                                | 2,000           | 717    |

# VOTE: 606 Lira City

## Quarter 3

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>31,500      20,120</b>            |
|                        | Wage  | 0      0                             |
|                        | Non-Wage                                      | 31,500      20,120                   |
|                        | 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** *UShs Thousand*

| Item                                   | Approved Budget | Spent    |
|--|-----------------|----------|
| 312131 Roads and Bridges - Acquisition | 233,000         | 0        |
| 312139 Other Structures - Acquisition  | 210,605         | 0        |
| <b>Total for Budget Output</b>         | <b>443,605</b>  | <b>0</b> |
| 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**

Tender advertised, Job advert advertised

**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        |
| <b>Total for Budget Output</b>          | <b>20,000</b>   | <b>12,400</b> |
| Wage                                    | 0               | 0             |
| Non-Wage                                | 20,000          | 12,400        |
| GoU Dev                                 | 0               | 0             |
| Ext Finance                             | 0               | 0             |

**Budget Output: 000014 Administrative and Support Services**

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

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

PIAP Output: 16060502 Administrative support services enhanced

| 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) | 602              | 0                |
| 212102 Medical expenses (Employees)                              | 25,000           | 5,800            |
| 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           | 0                |
| 221007 Books, Periodicals & Newspapers                           | 3,000            | 600              |
| 221008 Information and Communication Technology Supplies.        | 4,000            | 0                |
| 221009 Welfare and Entertainment                                 | 8,000            | 4,926            |
| 221011 Printing, Stationery, Photocopying and Binding            | 13,134           | 4,654            |
| 221012 Small Office Equipment                                    | 2,398            | 0                |
| 222001 Information and Communication Technology Services.        | 6,500            | 0                |
| 223004 Guard and Security services                               | 28,800           | 5,800            |
| 223005 Electricity   | 15,000           | 14,000           |
| 223006 Water   | 8,000            | 2,600            |
| 224004 Beddings, Clothing, Footwear and related Services         | 8,000            | 0                |
| 225101 Consultancy Services                                      | 30,000           | 30,000           |
| 227001 Travel inland   | 61,500           | 24,850           |
| 227004 Fuel, Lubricants and Oils                                 | 30,000           | 14,000           |
| 228002 Maintenance-Transport Equipment                           | 20,000           | 19,755           |
| 263302 Urban Unconditional Grant-Non-Wage                        | 1,262,941        | 12,458           |
| 263310 Sector Development Grant                                  | 5,000            | 0                |
| 263402 Transfer to Other Government Units                        | 95,624           | 2,006,056        |
| 312131 Roads and Bridges - Acquisition                           | 466,095          | 0                |
| 312216 Cycles - Acquisition                                      | 10,000           | 0                |
| <b>Total for Budget Output</b>                                   | <b>2,149,593</b> | <b>2,146,999</b> |
| Wage   | 0                | 0                |
| Non-Wage   | 1,668,498        | 1,414,653        |

**VOTE: 606** Lira City

**Quarter 3**

*Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | GoU Dev                                       | 481,095 732,346                      |
|                        | Ext Finance                                   | 0 0                                  |
|                        | <b>Total for Department</b>                   | <b>5,380,715 4,835,235</b>           |
|                        | Wage  | 935,168 388,306                      |
|                        | Non-Wage                                      | 3,520,847 3,714,583                  |
|                        | GoU Dev                                       | 924,700 732,346                      |
|                        | Ext Finance                                   | 0 0                                  |

**VOTE: 606** Lira City

Quarter 3

**Department: 020 Finance**

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

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          | 12,370         |
| 212102 Medical expenses (Employees)                                     | 3,000           | 2,980          |
| 221001 Advertising and Public Relations                                 | 14,800          | 6,500          |
| 221002 Workshops, Meetings and Seminars                                 | 8,000           | 2,000          |
| 221003 Staff Training   | 8,000           | 8,000          |
| 221007 Books, Periodicals & Newspapers                                  | 2,000           | 0              |
| 221008 Information and Communication Technology Supplies.               | 52,000          | 1,950          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 56,000          | 35,450         |
| 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           | 300            |
| 227001 Travel inland  | 104,000         | 60,853         |
| 227004 Fuel, Lubricants and Oils  | 24,000          | 11,950         |
| 228002 Maintenance-Transport Equipment                                  | 15,000          | 4,297          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000           | 0              |
| <b>Total for Budget Output</b>  | <b>320,000</b>  | <b>148,150</b> |
| Wage  | 0               | 0              |
| Non-Wage  | 300,000         | 148,150        |
| 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 3

**Department: 020 Finance**

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

**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 |
|--|---------------|
|--|---------------|

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries   | 218,000         | 156,244        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 46,000          | 44,500         |
| 212102 Medical expenses (Employees)                                     | 2,000           | 250            |
| 221002 Workshops, Meetings and Seminars                                 | 10,000          | 7,000          |
| 221003 Staff Training   | 5,000           | 0              |
| 221007 Books, Periodicals & Newspapers                                  | 2,000           | 405            |
| 221008 Information and Communication Technology Supplies.               | 3,800           | 0              |
| 221009 Welfare and Entertainment  | 4,000           | 3,500          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 9,000           | 3,035          |
| 221012 Small Office Equipment   | 2,000           | 481            |
| 221014 Bank Charges and other Bank related costs                        | 3,000           | 645            |
| 221016 Systems Recurrent costs  | 30,000          | 21,607         |
| 221017 Membership dues and Subscription fees.                           | 1,200           | 1,000          |
| 222001 Information and Communication Technology Services.               | 2,000           | 1,500          |
| 227001 Travel inland  | 41,000          | 32,480         |
| 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          | 0              |
| <b>Total for Budget Output</b>  | <b>398,000</b>  | <b>281,645</b> |
| Wage  | 218,000         | 156,244        |
| Non-Wage  | 170,000         | 125,401        |
| GoU Dev   | 10,000          | 0              |
| Ext Finance   | 0               | 0              |
| <b>Total for Department</b>   | <b>718,000</b>  | <b>429,795</b> |
| Wage  | 218,000         | 156,244        |
| Non-Wage  | 470,000         | 273,550        |
| GoU Dev   | 30,000          | 0              |

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**VOTE: 606** Lira City

**Quarter 3**

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

**VOTE: 606** Lira City

Quarter 3

**Department: 030 Statutory bodies**

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

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, 4 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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 56,520          | 13,240        |
| 211107 Boards, Committees and Council Allowances                 | 38,900          | 3,000         |
| 227001 Travel inland   | 8,063           | 3,775         |
| <b>Total for Budget Output</b>                                   | <b>103,483</b>  | <b>20,015</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 103,483         | 20,015        |
| 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.

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 175,365         | 104,885 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,560          | 1,200   |
| 211107 Boards, Committees and Council Allowances                 | 22,000          | 9,276   |
| 212102 Medical expenses (Employees)                              | 1,440           | 0       |
| 221007 Books, Periodicals & Newspapers                           | 1,213           | 0       |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 0       |

# VOTE: 606 Lira City

## Quarter 3

**Department: 030 Statutory bodies**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221012 Small Office Equipment   | 4,374   | 1,094                                |
| 227001 Travel inland  | 3,000   | 1,385                                |
| <b>Total for Budget Output</b>  | <b>237,952</b>                                | <b>117,840</b>                       |
| Wage  | 175,365                                       | 104,885                              |
| Non-Wage  | 62,587  | 12,955                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**SubProgramme: 02 Security**

**Budget Output: 000010 Leadership and Management**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 273,600                | 179,400              |
| 211107 Boards, Committees and Council Allowances  | 56,800                 | 25,900               |
| 221008 Information and Communication Technology Supplies.                                   | 6,000                  | 0                    |
| 221010 Special Meals and Drinks   | 30,000                 | 1,250                |
| 221012 Small Office Equipment   | 4,000                  | 1,000                |
| 227001 Travel inland  | 60,000                 | 24,296               |
| 227004 Fuel, Lubricants and Oils  | 10,000                 | 9,400                |
| <b>Total for Budget Output</b>  | <b>440,400</b>         | <b>241,246</b>       |
| Wage  | 0                      | 0                    |
| Non-Wage  | 440,400                | 241,246              |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Budget Output: 120007 Support Services**

**VOTE: 606** Lira City

**Quarter 3**

*Department: 030 Statutory bodies*

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

**PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

1 meetings of Security Committee held

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 9,000          |
| <b>Total for Budget Output</b>                                   | <b>10,000</b>   | <b>9,000</b>   |
| Wage   | 0               | 0              |
| Non-Wage   | 10,000          | 9,000          |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |
| <b>Total for Department</b>                                      | <b>791,835</b>  | <b>388,101</b> |
| Wage   | 175,365         | 104,885        |
| Non-Wage   | 616,470         | 283,216        |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |

# VOTE: 606 Lira City

Quarter 3

**Department: 040 Production and Marketing**

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

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** *US\$ Thousand*

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 227001 Travel inland             | 5,000           | 0        |
| 227004 Fuel, Lubricants and Oils | 2,000           | 0        |
| <b>Total for Budget Output</b>   | <b>7,000</b>    | <b>0</b> |
| 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** *US\$ Thousand*

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 590,038         | 262,209        |
| 312216 Cycles - Acquisition    | 10,000          | 0              |
| <b>Total for Budget Output</b> | <b>600,038</b>  | <b>262,209</b> |
| Wage                           | 590,038         | 262,209        |
| Non-Wage                       | 0               | 0              |
| GoU Dev                        | 10,000          | 0              |
| Ext Finance                    | 0               | 0              |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

**VOTE: 606** Lira City

Quarter 3

**Department: 040 Production and Marketing**

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

**SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Quarterly Inspection and certification of agro inputs conducted

| 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) | 25,000          | 13,252        |
| 227001 Travel inland   | 7,000           | 0             |
| <b>Total for Budget Output</b>                                   | <b>32,000</b>   | <b>13,252</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 32,000          | 13,252        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

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

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 8,000           | 0        |
| <b>Total for Budget Output</b> | <b>8,000</b>    | <b>0</b> |
| 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**

13 trainings sessions conducted in the 13 wards

**VOTE: 606** Lira City

**Quarter 3**

**Department: 040 Production and Marketing**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| 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                                   |
| <b>Total for Budget Output</b>  | <b>13,000</b>                                    | <b>1,332</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 13,000   | 1,332                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>660,038</b>                                   | <b>276,793</b>                          |
| Wage  | 590,038  | 262,209                                 |
| Non-Wage  | 60,000   | 14,584                                  |
| GoU Dev   | 10,000   | 0                                       |
| Ext Finance   | 0  | 0                                       |



**VOTE: 606** Lira City

**Quarter 3**

**Department: 050 Health**

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

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        |
| <b>Total for Budget Output</b>            | <b>45,000</b>   | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 45,000          | 0        |
| GoU Dev                                   | 0               | 0        |
| Ext Finance                               | 0               | 0        |

**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%

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

**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**

DPT3 Vaccination increased to 100%

**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

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

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 520,380         | 326,147 |

**VOTE: 606** Lira City

**Quarter 3**

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 263310 Sector Development Grant   | 1,110,000                                     | 107,227                              |
| <b>Total for Budget Output</b>  | <b>1,630,380</b>                              | <b>433,374</b>                       |
| Wage  | 0   | 0                                    |
| Non-Wage  | 520,380                                       | 326,147                              |
| GoU Dev   | 1,110,000                                     | 107,227                              |
| 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

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>US\$ Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 263308 Sector Conditional Grant (Non-Wage)  | 102,147                | 76,610               |
| <b>Total for Budget Output</b>  | <b>102,147</b>         | <b>76,610</b>        |
| Wage  | 0                      | 0                    |
| Non-Wage  | 102,147                | 76,610               |
| 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

# VOTE: 606 Lira City

## Quarter 3

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 2,000   | 1,000                                |
| <b>Total for Budget Output</b>  | <b>2,000</b>                                  | <b>1,000</b>                         |
| 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

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 212102 Medical expenses (Employees)   | 3,600                  | 0                    |
| <b>Total for Budget Output</b>  | <b>3,600</b>           | <b>0</b>             |
| Wage  | 0                      | 0                    |
| Non-Wage  | 3,600                  | 0                    |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Budget Output: 000010 Leadership and Management**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 211101 General Staff Salaries   | 1,532,043              | 1,180,639            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 795                    | 397                  |
| <b>Total for Budget Output</b>  | <b>1,532,838</b>       | <b>1,181,036</b>     |

**VOTE: 606** Lira City

**Quarter 3**

**Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 1,532,043                            |
|                        | Non-Wage                                      | 795                                  |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 263301 District Unconditional Grant-Non Wage | 5,000           | 0        |
| <b>Total for Budget Output</b>               | <b>5,000</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| 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** *US\$ Thousand*

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500           | 0        |
| <b>Total for Budget Output</b>                                   | <b>5,500</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 5,500           | 0        |
| 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

# VOTE: 606 Lira City

Quarter 3

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>US\$ Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 35  | 0                                    |
| 227001 Travel inland  | 21,813  | 14,524                               |
| 273102 Incapacity, death benefits and funeral expenses                                      | 31,470  | 21,000                               |
| <b>Total for Budget Output</b>  | <b>53,318</b>                                 | <b>35,524</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 53,318  | 35,524                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 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

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

**Budget Output: 320066 Health System Strengthening**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211101 General Staff Salaries   | 0               | 0                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 26,477          | 22,801               |

# VOTE: 606 Lira City

## Quarter 3

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 227001 Travel inland  | 10,235  | 4,994                                |
| 312121 Non-Residential Buildings - Acquisition  | 10,000  | 0                                    |
| <b>Total for Budget Output</b>  | <b>46,712</b>                                 | <b>27,795</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 36,712  | 27,795                               |
| 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

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 20,000                 | 6,041                |
| <b>Total for Budget Output</b>  | <b>20,000</b>          | <b>6,041</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 20,000                 | 6,041                |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |
| <b>Total for Department</b>   | <b>3,497,912</b>       | <b>1,761,381</b>     |
| Wage  | 1,532,043              | 1,180,639            |
| Non-Wage  | 794,452                | 473,515              |
| GoU Dev   | 1,171,418              | 107,227              |
| Ext Finance   | 0                      | 0                    |

**VOTE: 606** Lira City

**Quarter 3**

*Department: 060 Education*

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

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263301 District Unconditional Grant-Non Wage | 291,683         | 57,181        |
| <b>Total for Budget Output</b>               | <b>291,683</b>  | <b>57,181</b> |
| Wage   | 0               | 0             |
| Non-Wage                                     | 291,683         | 57,181        |
| 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** *US\$ Thousand*

| Item                                       | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211101 General Staff Salaries              | 6,367,191        | 4,735,882        |
| 263308 Sector Conditional Grant (Non-Wage) | 1,216,140        | 809,763          |
| 263310 Sector Development Grant            | 124,650          | 6,662            |
| <b>Total for Budget Output</b>             | <b>7,707,981</b> | <b>5,552,307</b> |
| Wage                                       | 6,367,191        | 4,735,882        |
| Non-Wage                                   | 1,216,140        | 809,763          |
| GoU Dev                                    | 124,650          | 6,662            |
| 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 3****Department: 060 Education**

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

**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        | 928,064          |
| 263310 Sector Development Grant            | 800,234          | 727,607          |
| <b>Total for Budget Output</b>             | <b>2,193,677</b> | <b>1,655,671</b> |
| Wage                                       | 0                | 0                |
| Non-Wage                                   | 1,393,442        | 928,064          |
| GoU Dev                                    | 800,234          | 727,607          |
| Ext Finance                                | 0                | 0                |

**Budget Output: 320159 Secondary Education Services**

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                | 6,028,337        | 4,519,924        |
| 263301 District Unconditional Grant-Non Wage | 9,510            | 0                |
| <b>Total for Budget Output</b>               | <b>6,037,847</b> | <b>4,519,924</b> |
| Wage   | 6,028,337        | 4,519,924        |
| Non-Wage                                     | 9,510            | 0                |
| 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



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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 211101 General Staff Salaries   | 170,211                                       | 49,775                               |
| <b>Total for Budget Output</b>  | <b>170,211</b>                                | <b>49,775</b>                        |
| Wage  | 170,211                                       | 49,775                               |
| 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: 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

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211101 General Staff Salaries   | 154,953         | 97,189               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 10,000          | 8,640                |
| 221002 Workshops, Meetings and Seminars   | 21,000          | 4,000                |
| 221012 Small Office Equipment   | 2,000           | 0                    |
| 227001 Travel inland  | 27,000          | 13,658               |
| 228001 Maintenance-Buildings and Structures   | 10,035          | 0                    |
| 263310 Sector Development Grant   | 95,000          | 0                    |
| 312121 Non-Residential Buildings - Acquisition  | 80,000          | 0                    |
| 312235 Furniture and Fittings - Acquisition   | 20,000          | 0                    |
| <b>Total for Budget Output</b>  | <b>419,988</b>  | <b>123,487</b>       |
| Wage  | 154,953         | 97,189               |
| Non-Wage  | 60,000          | 26,298               |
| GoU Dev   | 205,035         | 0                    |

**VOTE: 606** Lira City

**Quarter 3**

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Ext Finance                                   | 0                                    |
|                        | <b>Total for Department</b>                   | <b>11,958,345</b>                    |
|                        | Wage  | 9,402,770                            |
|                        | Non-Wage                                      | 1,821,306                            |
|                        | GoU Dev                                       | 734,269                              |
|                        | Ext Finance                                   | 0                                    |

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

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

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 |
|--|---------------|
|--|---------------|

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 211101 General Staff Salaries  | 337             | 124        |
| <b>Total for Budget Output</b> | <b>337</b>      | <b>124</b> |
| Wage                           | 337             | 124        |
| Non-Wage                       | 0               | 0          |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; 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 |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 338,000         | 130,800 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 53,040          | 4,260   |
| 221008 Information and Communication Technology Supplies.        | 20,000          | 2,384   |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,477           | 210     |
| 223005 Electricity   | 1,000           | 0       |
| 223006 Water   | 4,000           | 2,500   |
| 225204 Monitoring and Supervision of capital work                | 24,000          | 0       |
| 227001 Travel inland   | 4,200           | 3,130   |

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 20,000  | 0                                    |
| 263302 Urban Unconditional Grant-Non-Wage   | 280,000                                       | 95,205                               |
| 263310 Sector Development Grant   | 956,000                                       | 16,390                               |
| <b>Total for Budget Output</b>  | <b>1,702,717</b>                              | <b>254,879</b>                       |
| Wage  | 338,000                                       | 130,800                              |
| Non-Wage  | 364,717                                       | 105,305                              |
| GoU Dev   | 1,000,000                                     | 18,774                               |
| 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**

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 85,000          | 42,026               |
| 221008 Information and Communication Technology Supplies.                                   | 18,000          | 0                    |
| 221012 Small Office Equipment   | 2,000           | 0                    |
| <b>Total for Budget Output</b>  | <b>105,000</b>  | <b>42,026</b>        |
| Wage  | 0               | 0                    |
| Non-Wage  | 105,000         | 42,026               |
| 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.**

**VOTE: 606** Lira City

**Quarter 3**

*Department: 070 Roads and Engineering*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 263306 Urban Discretionary Development Equalization Grant                                   | 12,315,772                                       | 2,545,929                               |
| 312219 Other Transport equipment - Acquisition  | 70,000   | 9,375                                   |
| <b>Total for Budget Output</b>  | <b>12,385,772</b>                                | <b>2,555,304</b>                        |
| Wage  | 0  | 0                                       |
| Non-Wage  | 0  | 0                                       |
| GoU Dev   | 12,385,772                                       | 2,555,304                               |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>14,193,826</b>                                | <b>2,852,333</b>                        |
| Wage  | 338,337  | 130,924                                 |
| Non-Wage  | 469,717  | 147,331                                 |
| GoU Dev   | 13,385,772                                       | 2,574,078                               |
| Ext Finance   | 0  | 0                                       |

**VOTE: 606** Lira City

Quarter 3

**Department: 090 Natural Resources**

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

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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries                                    | 495,963         | 147,570        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 76,000          | 55,810         |
| 227001 Travel inland   | 16,000          | 2,161          |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 0              |
| 228002 Maintenance-Transport Equipment                           | 24,000          | 9,045          |
| <b>Total for Budget Output</b>                                   | <b>621,963</b>  | <b>214,586</b> |
| Wage   | 495,963         | 147,570        |
| Non-Wage   | 92,000          | 57,971         |
| GoU Dev  | 34,000          | 9,045          |
| Ext Finance  | 0               | 0              |

**SubProgramme: 02 Land Management**

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

10 Land disputes, boundary opening and surveys reports produced

| 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) | 34,000          | 0        |
| <b>Total for Budget Output</b>                                   | <b>34,000</b>   | <b>0</b> |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 0                                    |
|                        | Non-Wage                                      | 34,000                               |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 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 | UShs Thousand |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 1,426          |
| 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              |
| <b>Total for Budget Output</b>                                   | <b>74,000</b>   | <b>10,646</b>  |
| Wage   | 0               | 0              |
| Non-Wage   | 44,000          | 10,646         |
| GoU Dev  | 30,000          | 0              |
| Ext Finance  | 0               | 0              |
| <b>Total for Department</b>                                      | <b>729,963</b>  | <b>225,231</b> |
| Wage   | 495,963         | 147,570        |
| Non-Wage   | 170,000         | 68,617         |
| GoU Dev  | 64,000          | 9,045          |
| Ext Finance  | 0               | 0              |

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

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

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 2,054           | 0        |
| <b>Total for Budget Output</b> | <b>2,054</b>    | <b>0</b> |
| 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

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,500           | 0        |
| <b>Total for Budget Output</b>          | <b>1,500</b>    | <b>0</b> |
| 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 3****Department: 100 Community Based Services**

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

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211101 General Staff Salaries   | 110,079         | 68,723               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 7,800           | 3,248                |
| 212102 Medical expenses (Employees)   | 1,200           | 0                    |
| 221002 Workshops, Meetings and Seminars   | 15,949          | 9,996                |
| 221007 Books, Periodicals & Newspapers  | 2,996           | 1,092                |
| 221009 Welfare and Entertainment  | 5,800           | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,000           | 0                    |
| 227001 Travel inland  | 37,854          | 21,707               |
| 312216 Cycles - Acquisition   | 10,000          | 0                    |
| <b>Total for Budget Output</b>  | <b>193,678</b>  | <b>104,766</b>       |
| Wage  | 110,079         | 68,723               |
| Non-Wage  | 73,599          | 36,043               |
| GoU Dev   | 10,000          | 0                    |
| Ext Finance   | 0               | 0                    |

**Service Area: 20 Empowerment and Mindset Change**

# VOTE: 606 Lira City

## Quarter 3

**Department: 100 Community Based Services**

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

**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**

5 sessions of community sensitization conducted

**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) | 12,000          | 11,368         |
| 212102 Medical expenses (Employees)                              | 1,200           | 0              |
| 221002 Workshops, Meetings and Seminars                          | 15,000          | 6,845          |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 0              |
| 223005 Electricity   | 1,200           | 0              |
| 223006 Water   | 1,200           | 0              |
| 227001 Travel inland   | 14,200          | 9,450          |
| 227004 Fuel, Lubricants and Oils                                 | 5,646           | 0              |
| 263301 District Unconditional Grant-Non Wage                     | 23,000          | 6,835          |
| <b>Total for Budget Output</b>                                   | <b>77,446</b>   | <b>34,498</b>  |
| Wage   | 0               | 0              |
| Non-Wage   | 77,446          | 34,498         |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |
| <b>Total for Department</b>                                      | <b>276,178</b>  | <b>139,264</b> |
| Wage   | 110,079         | 68,723         |
| Non-Wage   | 156,099         | 70,541         |
| GoU Dev  | 10,000          | 0              |
| Ext Finance  | 0               | 0              |

**VOTE: 606** Lira City

Quarter 3

**Department: 110 Planning**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Service Area: 10 Planning and Statistics</b>   |   |                                      |
| <b>Programme: 18 Development Plan Implementation</b>  |   |                                      |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>   |   |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>  |   |                                      |
| <b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b> |   |                                      |
| 3 TPC meetings organized  |   |                                      |
| <b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>                                |   |                                      |
| Quarter2 Report produced and submitted  |   |                                      |
| <b>PIAP Output: 1801051103 Functional community information system at parish level.</b>                                     |   |                                      |
| Functional MISs in place(PBS, EMIS, HMIS, PDM MIS....),   |   |                                      |
| <b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>   |   |                                      |

**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         | 61,591         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000          | 28,198         |
| 221001 Advertising and Public Relations                          | 10,000          | 6,500          |
| 221002 Workshops, Meetings and Seminars                          | 15,235          | 11,425         |
| 221003 Staff Training  | 6,000           | 5,995          |
| 221008 Information and Communication Technology Supplies.        | 42,000          | 34,750         |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,000          | 7,500          |
| 227001 Travel inland   | 41,000          | 37,750         |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 4,000          |
| 228002 Maintenance-Transport Equipment                           | 6,000           | 1,100          |
| 263302 Urban Unconditional Grant-Non-Wage                        | 2,000           | 1,500          |
| 312216 Cycles - Acquisition                                      | 10,000          | 0              |
| 312221 Light ICT hardware - Acquisition                          | 20,000          | 20,000         |
| 312235 Furniture and Fittings - Acquisition                      | 2,000           | 0              |
| <b>Total for Budget Output</b>                                   | <b>430,567</b>  | <b>220,309</b> |
| Wage   | 214,332         | 61,591         |

# VOTE: 606 Lira City

Quarter 3

**Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Non-Wage                                      | 148,235                              |
|                        | 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

**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** *US\$ Thousand*

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 212102 Medical expenses (Employees)                       | 3,000           | 0             |
| 221002 Workshops, Meetings and Seminars                   | 3,000           | 2,250         |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000           | 4,923         |
| 222001 Information and Communication Technology Services. | 5,000           | 4,140         |
| 227001 Travel inland                                      | 27,000          | 24,780        |
| 227004 Fuel, Lubricants and Oils                          | 10,000          | 8,675         |
| 263302 Urban Unconditional Grant-Non-Wage                 | 10,000          | 6,000         |
| <b>Total for Budget Output</b>                            | <b>63,000</b>   | <b>50,768</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 63,000          | 50,768        |
| 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

**VOTE: 606** Lira City

**Quarter 3**

*Department: 110 Planning*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221003 Staff Training   | 15,000   | 13,499                                  |
| 222001 Information and Communication Technology Services.                                   | 10,000   | 4,550                                   |
| 227001 Travel inland  | 15,000   | 11,249                                  |
| 227004 Fuel, Lubricants and Oils  | 10,000   | 3,000                                   |
| <b>Total for Budget Output</b>  | <b>50,000</b>                                    | <b>32,298</b>                           |
| Wage  | 0  | 0                                       |
| Non-Wage  | 50,000   | 32,298                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>543,567</b>                                   | <b>303,375</b>                          |
| Wage  | 214,332  | 61,591                                  |
| Non-Wage  | 261,235  | 191,284                                 |
| GoU Dev   | 68,000   | 50,500                                  |
| Ext Finance   | 0  | 0                                       |

**VOTE: 606** Lira City**Quarter 3****Department: 120 Internal Audit**

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

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 |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 45,000          | 10,181        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,080          | 6,030         |
| 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           | 0             |
| 222001 Information and Communication Technology Services.        | 1,200           | 200           |
| 225204 Monitoring and Supervision of capital work                | 5,000           | 2,500         |
| 227001 Travel inland   | 52,420          | 26,535        |
| 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             |
| <b>Total for Budget Output</b>                                   | <b>165,000</b>  | <b>46,146</b> |
| Wage   | 45,000          | 10,181        |
| Non-Wage   | 110,000         | 35,965        |
| GoU Dev  | 10,000          | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 606** Lira City**Quarter 3**

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|                             |                |               |
|-----------------------------|----------------|---------------|
| <b>Total for Department</b> | <b>165,000</b> | <b>46,146</b> |
| Wage                        | 45,000         | 10,181        |
| Non-Wage                    | 110,000        | 35,965        |
| GoU Dev                     | 10,000         | 0             |
| Ext Finance                 | 0              | 0             |

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# VOTE: 606 Lira City

Quarter 3

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

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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** *US\$ Thousand*

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 1,627           | 601        |
| <b>Total for Budget Output</b> | <b>1,627</b>    | <b>601</b> |
| 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**

1

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 850             | 0        |
| <b>Total for Budget Output</b> | <b>850</b>      | <b>0</b> |
| 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**



**VOTE: 606** Lira City

**Quarter 3**

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

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

**PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

10

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,025           | 0        |
| <b>Total for Budget Output</b>          | <b>1,025</b>    | <b>0</b> |
| 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 |
|--|---------------|
|--|---------------|

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,252           | 0        |
| <b>Total for Budget Output</b>          | <b>1,252</b>    | <b>0</b> |
| 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

# VOTE: 606 Lira City

## Quarter 3

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars   | 750   | 0                                    |
| 227001 Travel inland  | 3,620   | 1,845                                |
| <b>Total for Budget Output</b>  | <b>4,370</b>                                  | <b>1,845</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 4,370   | 1,845                                |
| 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

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

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 211101 General Staff Salaries   | 85,698                 | 23,067               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 16,704                 | 8,440                |
| 221002 Workshops, Meetings and Seminars   | 2,684                  | 0                    |

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs 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                                    |
| <b>Total for Budget Output</b>  | <b>114,137</b>                                | <b>31,507</b>                        |
| Wage  | 85,698  | 23,067                               |
| Non-Wage  | 28,439  | 8,440                                |
| 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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 313119 Other Dwellings - Improvement  | 25,000  | 0                                    |
| <b>Total for Budget Output</b>  | <b>25,000</b>                                 | <b>0</b>                             |
| 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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## Quarter 3

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

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

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| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars   | 1,455           | 0                    |
| 227001 Travel inland  | 5,676           | 1,175                |
| <b>Total for Budget Output</b>  | <b>7,131</b>    | <b>1,175</b>         |
| 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**

0

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars   | 14,680          | 645                  |
| <b>Total for Budget Output</b>  | <b>14,680</b>   | <b>645</b>           |
| Wage  | 0               | 0                    |

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**Quarter 3**

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

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

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 3,096           | 1,123        |
| <b>Total for Budget Output</b> | <b>3,096</b>    | <b>1,123</b> |
| 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**

0

**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        |
| <b>Total for Budget Output</b>          | <b>1,949</b>    | <b>0</b> |
| 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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*Department: 130 Trade, Industry and Local Development*

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

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 962             | 481           |
| <b>Total for Budget Output</b>                                   | <b>962</b>      | <b>481</b>    |
| Wage   | 0               | 0             |
| Non-Wage   | 962             | 481           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>186,519</b>  | <b>37,377</b> |
| Wage   | 85,698          | 23,067        |
| Non-Wage   | 75,821          | 14,310        |
| 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 Q3 |
|----------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 12              |                   |

**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 Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 2023-2024       |                   |

**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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| % 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 Q3 |
|------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| % 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 Q3 |
|--|-------------------|-----------------|-------------------|
| % 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 Q3 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly | Percentage        | 90              |                   |

**Department: 060 Education****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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number            | 1400000000      |                   |

**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 Q3 |
|---|-------------------|-------------------------|-------------------|
| Number of skills and competency based trainings | Percentage        | 600 Learners in schools |                   |

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**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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| Percentage establishment of the data processing centre | Percentage        | 100             |                   |

**PIAP Output : 06070302 Land Information System automated and integrated with other systems**

| PIAP Output Indicators                                     | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage        | 80              |                   |

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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 : 18010102 Capacity building done in development planning, particularly for MDAs and local governments.**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage        | 100             |                   |

**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 Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        | 100             |                   |

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number            | 4               |                   |

**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 Q3 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of Tourism Products upgraded/ | 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: 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of market outlets inspected | Number            | 4               |                   |

**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 Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number            | 60              |                   |

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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: 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 Q3 |
|---|-------------------|-----------------|-------------------|
| Harmonized policy frameworks on Investment and trade in | Yes/No            | 2               |                   |

**PIAP Output : 07030201 Product and market information systems developed**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| 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

| Description  | Specific Location    | Source of Funding                                  | Status / Level | Budget  | Spent  |
|--|----------------------|--|----------------|---------|--------|
| <b>LCIII: 237672 Lira west division</b>                          |                      |  |                |         |        |
| <b>Department: 010 Administration</b>                            |                      |  |                |         |        |
| <b>Service Area: 10 Administration and Management</b>            |                      |  |                |         |        |
| <b>Programme: 16 Governance And Security</b>                     |                      |  |                |         |        |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                      |  |                |         |        |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                      |  |                |         |        |
| <b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>           |                      |  |                |         |        |
| UCG NW to LCWD   | LCWD                 | Urban Unconditional Non-Wage                       |                | 462,000 | 0      |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                      |  |                |         |        |
| UCG NW fCWD  | LCWD                 | Urban Discretionary Equalisation Development Grant |                | 382,495 | 0      |
| <b>Department: 050 Health</b>                                    |                      |  |                |         |        |
| <b>Service Area: 10 Primary HealthCare</b>                       |                      |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                   |                      |  |                |         |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                      |  |                |         |        |
| <b>Budget Output: 320165 Primary Health care services</b>        |                      |  |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                      |  |                |         |        |
| Amuca SDA Dispensary   | Amuca SDA Dispensary | Programme Conditional Grant - Non Wage Recurrent   | 0              | 17,292  | 12,969 |
| BAR -APWO III  | BAR -APWO III        | Programme Conditional Grant - Non Wage Recurrent   | 0              | 14,045  | 10,810 |
| Adyel HCIII  | Adyel HCIII          | Programme Conditional Grant - Non Wage Recurrent   | 0              | 10,866  | 8,150  |
| BAR -APWO III  | BAR -APWO III        | Programme Conditional Grant - Non Wage Recurrent   | 0              | 22,301  | 16,725 |
| Ober HC III  | Ober HC III          | Programme Conditional Grant - Non Wage Recurrent   | 0              | 111,503 | 83,627 |
| Ober HC III  | Ober HC III          | Programme Conditional Grant - Non Wage Recurrent   | 0              | 43,446  | 32,584 |
| Amuca SDA Dispensary   | Amuca SDA Dispensary | Programme Conditional Grant - Non Wage Recurrent   | 0              | 10,241  | 7,681  |
| Adyel HCIII  | Adyel HCIII          | Programme Conditional Grant - Non Wage Recurrent   | 0              | 22,301  | 16,725 |



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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237672 Lira west division</b>                          |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |  |                       |               |              |
| <b>Item: 263310 Sector Development Grant</b>                     |                          |  |                       |               |              |
| Punuluru HCIII Completion  | Anai                     | Programme Conditional Grant - Development        |                       | 1,060,000     | 0            |
| <b>Department: 060 Education</b>                                 |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |  |                       |               |              |
| <b>Budget Output: 000010 Leadership and Management</b>           |                          |  |                       |               |              |
| <b>Item: 263301 District Unconditional Grant-Non Wage</b>        |                          |  |                       |               |              |
| Completion of fencing at Amuca PS                                | Amuca PS                 | Locally Raised Revenues                          |                       | 30,000        | 0            |
| Completion of fencing at Lira Police PS                          | Lira Police PS           | Locally Raised Revenues                          |                       | 30,000        | 0            |
| Completion of fencing at Barapwo PS                              | Barapwo pS               | Locally Raised Revenues                          |                       | 20,000        | 0            |
| Completion of fencing at Lira PS                                 | Lira PS                  | Locally Raised Revenues                          |                       | 20,000        | 0            |
| Retention for Classroom Construction at Barapwo PS               | Barapwo PS               | Locally Raised Revenues                          |                       | 8,000         | 0            |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| TEOKOLE P.S.   | TEOKOLE P.S.             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,396        | 6,799        |
| ANAI P.S.  | ANAI P.S.                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,111        | 9,037        |
| OLAKA ANNEX P.S  | OLAKA ANNEX P.S          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,384        | 8,461        |
| PUNUOLURU P.S  | PUNUOLURU P.S            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,892        | 8,631        |
| AMUCA P.S.   | AMUCA P.S.               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 32,189        | 10,730       |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237672 Lira west division</b>   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                   |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| BARAPWO P.S.  | BARAPWO P.S.             | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 43,814        | 16,668       |
| OLAKA P.S.  | OLAKA P.S.               | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 18,744        | 6,248        |
| OMITO P.S.  | OMITO P.S.               | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 37,527        | 6,248        |
| <b>Item: 263310 Sector Development Grant</b>  |                          |  |                       |               |              |
| Construction of a Two Classroom block at Anai Primary School                        | Anai PS                  | Programme Conditional Grant - Development                      | Contract readvertised | 100,000       | 0            |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>              |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320016 Management of Education Services</b>                       |                          |  |                       |               |              |
| <b>Item: 263310 Sector Development Grant</b>  |                          |  |                       |               |              |
| Latrine at Teokole PS   | Teokole PS               | Locally Raised Revenues  |                       | 25,000        | 0            |
| Partial fencing at Ojwina PS  | OOjwina PS               | Locally Raised Revenues  |                       | 20,000        | 0            |
| Renovation and Rehabilitation of a 4 Classroom block at Olaka PS                    | Olaka Annex PS           | Locally Raised Revenues  |                       | 30,000        | 0            |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |  |                       |               |              |
| <b>Item: 223005 Electricity</b>   |                          |  |                       |               |              |
| Electricity - Utility Bills (Offices)   |                          | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 1,000         | 0            |

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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237672 Lira west division</b>  |                          |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>   |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                    |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                       |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>      |                          |  |                       |               |              |
| <b>Item: 223006 Water</b>  |                          |  |                       |               |              |
| Water - Utility Bills  |                          | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 4,000         | 0            |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b> |                          |  |                       |               |              |
| Machinery and Equipment - Assorted Equipment   |                          | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 20,000        | 0            |
| <b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>                                   |                          |  |                       |               |              |
| Routine Manual maintenance (Gangs) in City west  | Otyek road (1.0 km)      | Other Transfers from Central Government Uganda Road Fund (URF) | 0                     | 50,000        | 1,500        |
| <b>Item: 263310 Sector Development Grant</b>   |                          |  |                       |               |              |
| Periodic Mechanised Maintenance of Cuk Ibange road (0.3km)                               | Cuk Ibange               | Programme Conditional Grant - Development                      |                       | 10,500        | 0            |
| Periodic Mechanised Maintenance of Anai p7 - King james road                             |                          | Programme Conditional Grant - Development                      |                       | 125,000       | 0            |
| Periodic Mechanised Maintenance of Onapa road to Juba road (1.2km)                       |                          | Programme Conditional Grant - Development                      |                       | 66,000        | 0            |
| Periodic Mechanised Maintenance of Kole road(0.6km)                                      |                          | Programme Conditional Grant - Development                      |                       | 21,000        | 0            |
| Periodic Mechanised Maintenance of Okelo Oula road road (1.17km)                         |                          | Programme Conditional Grant - Development                      |                       | 58,500        | 0            |
| Periodic Mechanised Maintenance of Anai Agali Bypass Rd(5km)                             |                          | Programme Conditional Grant - Development                      |                       | 125,000       | 0            |

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| Description  | Specific Location           | Source of Funding                                | Status / Level | Budget  | Spent  |
|--|-----------------------------|--|----------------|---------|--------|
| <b>LCIII: 237673 Lira east division</b>                              |                             |  |                |         |        |
| <b>Department: 010 Administration</b>                                |                             |  |                |         |        |
| <b>Service Area: 10 Administration and Management</b>                |                             |  |                |         |        |
| <b>Programme: 16 Governance And Security</b>                         |                             |  |                |         |        |
| <b>SubProgramme: 01 Institutional Coordination</b>                   |                             |  |                |         |        |
| <b>Budget Output: 000014 Administrative and Support Services</b>     |                             |  |                |         |        |
| <b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>               |                             |  |                |         |        |
| UCG NW for LCWED   | LCED                        | Urban Unconditional Non-Wage                     |                | 93,611  | 0      |
| LRR for LCED   | LCED                        | Urban Unconditional Non-Wage                     |                | 689,330 | 0      |
| <b>Item: 263310 Sector Development Grant</b>                         |                             |  |                |         |        |
| Metal Detector   | Office Gate                 | Locally Raised Revenues                          |                | 5,000   | 0      |
| <b>Item: 312216 Cycles - Acquisition</b>                             |                             |  |                |         |        |
| Cycles - Motorcycles   | For Law Enforcement         | Locally Raised Revenues                          |                | 10,000  | 0      |
| <b>Department: 040 Production and Marketing</b>                      |                             |  |                |         |        |
| <b>Service Area: 10 Agricultural Extension</b>                       |                             |  |                |         |        |
| <b>Programme: 01 Agro-Industrialization</b>                          |                             |  |                |         |        |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |                             |  |                |         |        |
| <b>Budget Output: 010015 Extension services</b>                      |                             |  |                |         |        |
| <b>Item: 312216 Cycles - Acquisition</b>                             |                             |  |                |         |        |
| Cycles - Motorcycles   |                             | Locally Raised Revenues                          |                | 10,000  | 0      |
| <b>Department: 050 Health</b>  |                             |  |                |         |        |
| <b>Service Area: 10 Primary HealthCare</b>                           |                             |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                       |                             |  |                |         |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>     |                             |  |                |         |        |
| <b>Budget Output: 320165 Primary Health care services</b>            |                             |  |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>              |                             |  |                |         |        |
| ONGICA III   | ONGICA III                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,414  | 10,810 |
| ONGICA III   | ONGICA III                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,301  | 16,725 |
| ANYANGATIR HEALTH CENTRE II  | ANYANGATIR HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,105  | 12,078 |

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| <i>Description</i>   | <i>Specific Location</i>             | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237673 Lira east division</b>                          |                                      |  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                                      |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                                      |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                      |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                      |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                                      |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                      |  |                       |               |              |
| Ngetta (Anyomorem/Akwia woro) HC III                             | Ngetta (Anyomorem/Akwia woro) HC III | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,999        | 15,749       |
| BOROBORO DISPENSARY  | BOROBORO DISPENSARY                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,056        | 12,042       |
| Ngetta Dispensary  | Ngetta Dispensary                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,241        | 7,681        |
| Ngetta Dispensary  | Ngetta Dispensary                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,845        | 10,384       |
| ANYANGATIR HEALTH CENTRE II                                      | ANYANGATIR HEALTH CENTRE II          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 22,301        | 16,725       |
| BOROBORO DISPENSARY  | BOROBORO DISPENSARY                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,241        | 7,681        |
| Ngetta (Anyomorem/Akwia woro) HC III                             | Ngetta (Anyomorem/Akwia woro) HC III | Programme Conditional Grant - Non Wage Recurrent | 0                     | 22,301        | 16,725       |
| ST. FRANCIS DISPENSARY   | ST. FRANCIS DISPENSARY               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,120         | 3,840        |
| <b>Service Area: 30 Health Management and Supervision</b>        |                                      |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                      |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                      |  |                       |               |              |
| <b>Budget Output: 320027 Medical and Health Supplies</b>         |                                      |  |                       |               |              |
| <b>Item: 224001 Medical Supplies and Services</b>                |                                      |  |                       |               |              |
| Equipment - Assorted Medical Equipment                           | Ongica HCIV                          | Programme Conditional Grant - Development        |                       | 51,418        | 0            |

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| <i>Description</i>   | <i>Specific Location</i>                 | <i>Source of Funding</i>                  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|---|-----------------------|---------------|--------------|
| <b>LCIII: 237673 Lira east division</b>                                  |  |   |                       |               |              |
| <b>Department: 060 Education</b>   |  |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                |  |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                           |  |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                      |  |   |                       |               |              |
| <b>Budget Output: 000010 Leadership and Management</b>                   |  |   |                       |               |              |
| <b>Item: 263301 District Unconditional Grant-Non Wage</b>                |  |   |                       |               |              |
| Renovation of a three Classroom block at Ngetta Girls PS.                | Ngetta Girls PS                          | Locally Raised Revenues                   |                       | 40,000        | 0            |
| Construction of a 4 stance drainable latrine at Owinyo PS                | Owinyo PS                                | Locally Raised Revenues                   |                       | 40,000        | 0            |
| Renovation of Classroom block at Nancy PS                                | Nancy Primary school                     | Locally Raised Revenues                   |                       | 40,000        | 0            |
| Partial renovation of Classroom and staff house at Adwila Primary School | Adwila Primary School                    | Locally Raised Revenues                   |                       | 30,000        | 0            |
| Renovation of Classroom block at Ngetta Boys PS                          | Ngetta Boys                              | Locally Raised Revenues                   |                       | 40,000        | 0            |
| <b>Service Area: 20 Secondary Education</b>                              |  |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                           |  |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                      |  |   |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                      |  |   |                       |               |              |
| <b>Item: 263310 Sector Development Grant</b>                             |  |   |                       |               |              |
| 5 % Management of UGIFT project  |  | Programme Conditional Grant - Development |                       | 40,000        | 0            |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>   |  |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                           |  |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                      |  |   |                       |               |              |
| <b>Budget Output: 320016 Management of Education Services</b>            |  |   |                       |               |              |
| <b>Item: 263310 Sector Development Grant</b>                             |  |   |                       |               |              |
| Renovation of Classroom block at Akia PS                                 | Akia PS                                  | Locally Raised Revenues                   |                       | 20,000        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>              |  |   |                       |               |              |
| Non Residential Buildings - Contractor                                   | Ren of classroom block at Lira Modern PS | Locally Raised Revenues                   |                       | 30,000        | 0            |

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| <i>Description</i>  | <i>Specific Location</i>       | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237673 Lira east division</b>   |                                |  |                       |               |              |
| <b>Department: 060 Education</b>  |                                |  |                       |               |              |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>              |                                |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                                |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                                |  |                       |               |              |
| <b>Budget Output: 320016 Management of Education Services</b>                       |                                |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                         |                                |  |                       |               |              |
| Non Residential Buildings - Contractor  | Ayago PS                       | Locally Raised Revenues  |                       | 25,000        | 0            |
| Other Structures - Construction Works   | Five stance Toilet at Erute PS | Locally Raised Revenues  |                       | 25,000        | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                            |                                |  |                       |               |              |
| Furniture and Fixtures - Desks  |                                | Locally Raised Revenues  |                       | 20,000        | 0            |
| <b>Department: 070 Roads and Engineering</b>  |                                |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                                |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                                |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                                |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                                |  |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>              |                                |  |                       |               |              |
| ICT - Assorted Hardware and Software Maintenance and Support                        | Within City                    | Programme Conditional Grant - Development                      |                       | 20,000        | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                      |                                |  |                       |               |              |
| Technical supervision (Fuel, Lunch, Refreshment and site meeting)                   |                                | Programme Conditional Grant - Development                      |                       | 24,000        | 0            |
| <b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>                              |                                |  |                       |               |              |
| Routine Manual maintenance (Gangs) in City east                                     |                                | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 50,000        | 0            |
| <b>Item: 263310 Sector Development Grant</b>  |                                |  |                       |               |              |
| Periodic Mechanised Maintenance of Akony kori -Kole boarder road (4.1km)            |                                | Programme Conditional Grant - Development                      |                       | 102,500       | 0            |
| Routine Mechanised Maintenance of Adekokwok S/C-Alunga-Ajai road(12km)              |                                | Programme Conditional Grant - Development                      |                       | 144,000       | 0            |

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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237673 Lira east division</b>  |                          |   |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>   |                          |   |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |                          |   |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>   |                          |   |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |                          |   |                       |               |              |
| <b>Item: 263310 Sector Development Grant</b>   |                          |   |                       |               |              |
| Periodic Mechanised Maintenance of Okori Olero road (1.1km)                                    |                          | Programme Conditional Grant - Development |                       | 66,000        | 0            |
| Routine Mechanised Maintenance of Te-ebira road (Ogwang John to Hill City(Ring)) (2km)         |                          | Programme Conditional Grant - Development |                       | 50,000        | 0            |
| Bottle neck of Kulu owelo (Ongica)   |                          | Programme Conditional Grant - Development |                       | 70,000        | 0            |
| Mechanical Impress   |                          | Programme Conditional Grant - Development |                       | 40,000        | 0            |
| <b>Department: 090 Natural Resources</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>   |                          |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |   |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |   |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                          |   |                       |               |              |
| Fuel, Oils and Lubricants - Entitled officers  | Lira City                | Locally Raised Revenues                   |                       | 10,000        | 0            |
| <b>Programme: 10 Sustainable Urbanisation And Housing</b>                                      |                          |   |                       |               |              |
| <b>SubProgramme: 03 Institutional Coordination</b>   |                          |   |                       |               |              |
| <b>Budget Output: 280006 Land Use Compliance</b>   |                          |   |                       |               |              |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>  |                          |   |                       |               |              |
| Other ICT Equipment - Purchase   | Lira City                | Locally Raised Revenues                   |                       | 30,000        | 0            |
| <b>Department: 130 Trade, Industry and Local Development</b>                                   |                          |   |                       |               |              |
| <b>Service Area: 10 Commercial Services</b>  |                          |   |                       |               |              |
| <b>Programme: 05 Tourism Development</b>   |                          |   |                       |               |              |
| <b>SubProgramme: 01 Marketing and Promotion</b>  |                          |   |                       |               |              |
| <b>Budget Output: 120002 Domestic Promotion</b>  |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |   |                       |               |              |
| Travel Inland - Allowances   | City HQ                  | Locally Raised Revenues                   | 0                     | 2,404         | 601          |



**VOTE: 606** Lira City**Quarter 3**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237673 Lira east division</b>  |                          |  |                       |               |              |
| <b>Department: 130 Trade, Industry and Local Development</b>                                   |                          |  |                       |               |              |
| <b>Service Area: 10 Commercial Services</b>  |                          |  |                       |               |              |
| <b>Programme: 07 Private Sector Development</b>  |                          |  |                       |               |              |
| <b>SubProgramme: 01 Enabling Environment</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Allowances   | City HQ                  | Locally Raised Revenues                          | 0                     | 5,540         | 1,385        |
| <b>Budget Output: 190001 Private sector coordination</b>                                       |                          |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |                          |  |                       |               |              |
| Monthly Staff Allowances   | City HQ                  | Locally Raised Revenues                          | 0                     | 16,704        | 6,040        |
| <b>Budget Output: 190028 Market Surveillance Inspections</b>                                   |                          |  |                       |               |              |
| <b>Item: 313119 Other Dwellings - Improvement</b>  |                          |  |                       |               |              |
| Other Dwellings - Improvement  | Lira Main Market         | Locally Raised Revenues                          |                       | 25,000        | 0            |
| <b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |                          |  |                       |               |              |
| <b>Budget Output: 190036 Trade Development</b>   |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)  | City HQ                  | Locally Raised Revenues                          | 0                     | 2,580         | 645          |
| <b>Budget Output: 190039 MSMEs Information Services</b>  |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Allowances   | City HQ                  | Locally Raised Revenues                          | 0                     | 4,492         | 1,123        |
| <b>Service Area: 20 Value Chain Services</b>   |                          |  |                       |               |              |
| <b>Programme: 07 Private Sector Development</b>  |                          |  |                       |               |              |
| <b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |                          |  |                       |               |              |
| <b>Budget Output: 010008 Capacity Strengthening</b>  |                          |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |                          |  |                       |               |              |
| Allowances   | City HQ                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 962           | 0            |

# VOTE: 606 Lira City

Quarter 3

| Description  | Specific Location         | Source of Funding                                | Status / Level | Budget | Spent  |
|--|---------------------------|--|----------------|--------|--------|
| <b>LCIII: S1893 Missing Subcounty</b>  |                           |  |                |        |        |
| <b>Department: 010 Administration</b>  |                           |  |                |        |        |
| <b>Service Area: 10 Administration and Management</b>  |                           |  |                |        |        |
| <b>Programme: 14 Public Sector Transformation</b>  |                           |  |                |        |        |
| <b>SubProgramme: 03 Human Resource Management</b>  |                           |  |                |        |        |
| <b>Budget Output: 390017 Public Service Performance management</b>   |                           |  |                |        |        |
| <b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>   |                           |  |                |        |        |
| Facilitation of Rewards and sanction committee, Training committee, Complaints Committee   | All Divisions             | Urban Unconditional Non-Wage                     |                | 9,000  | 0      |
| <b>Programme: 16 Governance And Security</b>   |                           |  |                |        |        |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                           |  |                |        |        |
| <b>Budget Output: 000014 Administrative and Support Services</b>   |                           |  |                |        |        |
| <b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>   |                           |  |                |        |        |
| Support supervision to Division ( Division Town Clerks and Town Agents Score cards Monitored and appraised)                              | Two Divisions             | Urban Unconditional Non-Wage                     |                | 8,000  | 0      |
| Strengthen the functionality of the LLCs (activating Functions of LC 1, II and Divisions) (Assessing the performance of village councils | All Villages              | Urban Unconditional Non-Wage                     |                | 5,000  | 0      |
| Technical Backstopping and support supervision conducted to all deparments and LLGs (Administrative Controls mechanisms)                 | All Divisions Departments | Urban Unconditional Non-Wage                     |                | 5,000  | 0      |
| <b>Department: 050 Health</b>  |                           |  |                |        |        |
| <b>Service Area: 10 Primary HealthCare</b>   |                           |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>   |                           |  |                |        |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>   |                           |  |                |        |        |
| <b>Budget Output: 320165 Primary Health care services</b>  |                           |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                           |  |                |        |        |
| Ayago HC III   | Ayago HC III              | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,712 | 13,284 |

**VOTE: 606** Lira City**Quarter 3**

| <i>Description</i>   | <i>Specific Location</i>       | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1893 Missing Subcounty</b>                            |                                |  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                                |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                                |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                                |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                |  |                       |               |              |
| Ojwiina Anai (Punuluru) HC III                                   | Ojwiina Anai (Punuluru) HC III | Programme Conditional Grant - Non Wage Recurrent | 0                     | 22,301        | 16,725       |
| Ayago HC III   | Ayago HC III                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 22,301        | 16,725       |
| Lira Municipal health center I                                   | Lira Municipal health center I | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,150        | 8,363        |
| Ojwiina Anai (Punuluru) HC III                                   | Ojwiina Anai (Punuluru) HC III | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,999        | 15,749       |
| <b>Item: 263310 Sector Development Grant</b>                     |                                |  |                       |               |              |
| Monitoring and Administrative Costs                              | Hqtrs                          | Programme Conditional Grant - Development        |                       | 50,000        | 0            |
| <b>Service Area: 20 Hospital Services</b>                        |                                |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                |  |                       |               |              |
| <b>Budget Output: 320080 Support to Hospitals</b>                |                                |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                |  |                       |               |              |
| PAG HC IV  | PAG HCV                        | Programme Conditional Grant - Non Wage Recurrent | 0                     | 102,147       | 76,610       |
| <b>Service Area: 30 Health Management and Supervision</b>        |                                |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                |  |                       |               |              |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>              |                                |  |                       |               |              |
| <b>Item: 263301 District Unconditional Grant-Non Wage</b>        |                                |  |                       |               |              |
| Allowance  |                                | Locally Raised Revenues                          |                       | 5,000         | 0            |

**VOTE: 606** Lira City**Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1893 Missing Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 000010 Leadership and Management</b>    |                          |  |                       |               |              |
| <b>Item: 263301 District Unconditional Grant-Non Wage</b> |                          |  |                       |               |              |
| Support to community engagement meetings                  | Primary schools          | Locally Raised Revenues                          |                       | 14,000        | 0            |
| Inspection  | Hqtrs                    | Locally Raised Revenues                          |                       | 5,110         | 0            |
| Other Activites   | Hqtrs                    | Locally Raised Revenues                          |                       | 31,083        | 0            |
| Repairs of Desks  |                          | Locally Raised Revenues                          |                       | 16,000        | 0            |
| Emptying of filled toilets (4 toilets)                    |                          | Locally Raised Revenues                          |                       | 32,000        | 0            |
| Renovation of Classroom block at Omito PS                 |                          | Locally Raised Revenues                          |                       | 40,000        | 0            |
| Construction of 4 stance drainable toilet at Ambalal PS   |                          | Locally Raised Revenues                          |                       | 40,000        | 0            |
| White Cain  |                          | Locally Raised Revenues                          |                       | 3,000         | 0            |
| Monitoring  |                          | Locally Raised Revenues                          |                       | 29,000        | 0            |
| Capacity Building, Inspection and Sports                  |                          | Locally Raised Revenues                          |                       | 61,158        | 0            |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| ADEKOKWOK P.S.  | ADEKOKWOK P.S.           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 21,289        | 7,096        |
| Adyel P/S   | Adyel P/S                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 34,146        | 11,382       |
| AKIA P.S.   | AKIA P.S.                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 26,395        | 8,798        |
| BURLOBO ROCK VIEW P.S.                                    | BURLOBO ROCK VIEW P.S.   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,164        | 6,055        |
| Lira Police P/S   | Lira Police P/S          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 50,004        | 16,668       |
| Otim Tom P/S  | Otim Tom P/S             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,638        | 6,879        |

**VOTE: 606** Lira City**Quarter 3**

| <i>Description</i>  | <i>Specific Location</i>   | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1893 Missing Subcounty</b>                     |                            |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                            |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                            |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                            |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                            |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                            |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                            |  |                       |               |              |
| Starch Factory P/S  | Starch Factory P/S         | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,530        | 8,510        |
| Lira Modern P/S   | Lira Modern P/S            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 31,556        | 10,519       |
| Ambalal P/S   | Ambalal P/S                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 29,405        | 9,802        |
| Erute P/S   | Erute P/S                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,118        | 5,373        |
| ACWIKOT P.S   | ACWIKOT P.S                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,922        | 6,641        |
| BOKE P.S.   | BOKE P.S.                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,613        | 9,204        |
| V.H Public School   | V.H Public School          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 47,869        | 15,956       |
| CURA P.S.   | CURA P.S.                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 35,927        | 11,976       |
| ADWILA P.S. SEVEN   | ADWILA P.S. SEVEN          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,913        | 6,638        |
| CANNON LAWRENCE DEMO. P.S.                                | CANNON LAWRENCE DEMO. P.S. | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,841        | 8,614        |
| OWINYO P.S  | OWINYO P.S                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,739        | 7,913        |
| Ireda P/S   | Ireda P/S                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,967        | 6,656        |
| NETTA GIRLS P.S.  | NETTA GIRLS P.S.           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 32,379        | 10,793       |
| Nancy School P/S  | NETTA GIRLS P.S.           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,760        | 3,587        |

**VOTE: 606** Lira City**Quarter 3**

| <i>Description</i>  | <i>Specific Location</i>     | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1893 Missing Subcounty</b>                     |                              |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                              |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                              |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                              |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                              |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                              |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                              |  |                       |               |              |
| Aduku Road P/S  | Aduku Road P/S               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,706        | 9,235        |
| Ayago P/S   | Ayago P/S                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 32,096        | 10,699       |
| Lango Quran P/S   | Lango Quran P/S              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,961        | 4,654        |
| Lira Army P/S   | Lira Army P/S                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,990        | 6,663        |
| Nancy School P/S  | Nancy School P/S             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,139        | 3,713        |
| Elia Olet P/S   | Elia Olet P/S                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 35,254        | 11,751       |
| Railway P/S   | Railway P/S                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,354        | 7,785        |
| IWAL P.S.   | IWAL P.S.                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,251        | 8,417        |
| ONGURA P.S  | ONGURA P.S                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 32,114        | 10,705       |
| Lira P/S  | Lira P/S                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 37,666        | 12,555       |
| NGETTA GIRLS P.S.   | NGETTA GIRLS P.S.            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,993         | 1,998        |
| ST. PAUL P.7 SCHOOL (NGETTA)                              | ST. PAUL P.7 SCHOOL (NGETTA) | Programme Conditional Grant - Non Wage Recurrent | 0                     | 17,755        | 5,918        |
| AKWIAWORO P.S   | AKWIAWORO P.S                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,816        | 5,918        |
| ANYOMOREM P.S.  | ANYOMOREM P.S.               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 30,180        | 10,060       |
| ONGICA P.S.   | ONGICA P.S.                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 30,980        | 10,327       |

**VOTE: 606** Lira City**Quarter 3**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i>       | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------------|---------------|--------------|
| <b>LCIII: S1893 Missing Subcounty</b>                                  |                          |  |                             |               |              |
| <b>Department: 060 Education</b>                                       |                          |  |                             |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>              |                          |  |                             |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |  |                             |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                          |  |                             |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                      |                          |  |                             |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                          |  |                             |               |              |
| Ober P/S   | ONGICA P.S.              | Programme Conditional Grant - Non Wage Recurrent | 0                           | 28,078        | 9,359        |
| NGETTA BOY S P.S.  | NGETTA BOY S P.S.        | Programme Conditional Grant - Non Wage Recurrent | 0                           | 27,260        | 9,087        |
| Ojwina P/S   | Ojwina P/S               | Programme Conditional Grant - Non Wage Recurrent | 0                           | 28,887        | 9,629        |
| Ojwina P/S   | Ojwina PS                | Programme Conditional Grant - Non Wage Recurrent | 0                           | 5,429         | 1,810        |
| <b>Item: 263310 Sector Development Grant</b>                           |                          |  |                             |               |              |
| Monitoring   | NA                       | Programme Conditional Grant - Development        | Projects monitored          | 6,000         | 2,000        |
| Community Engagement   | NA                       | Programme Conditional Grant - Development        | To be done in quarter three | 10,000        | 0            |
| Other Activities including Monitoring of 4m, and Vehicle repairs of 4m | NA                       | Programme Conditional Grant - Development        | To be done in quarter three | 8,650         | 0            |
| <b>Service Area: 20 Secondary Education</b>                            |                          |  |                             |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |  |                             |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                          |  |                             |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                    |                          |  |                             |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                          |  |                             |               |              |
| COMBONI COLLEGE  | COMBONI COLLEGE          | Programme Conditional Grant - Non Wage Recurrent | 0                           | 152,960       | 50,987       |
| LIRA TOWN COLLEGE  | LIRA TOWN COLLEGE        | Programme Conditional Grant - Non Wage Recurrent | 0                           | 426,740       | 142,247      |
| ST KATHERINE SS  | ST KATHERINE SS          | Programme Conditional Grant - Non Wage Recurrent | 0                           | 237,680       | 79,227       |
| LIRA SS  | LIRA SS                  | Programme Conditional Grant - Non Wage Recurrent | 0                           | 122,400       | 40,800       |

**VOTE: 606** Lira City**Quarter 3**

| <i>Description</i>  | <i>Specific Location</i>               | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|-----------------------|---------------|--------------|
| <b>LCIII: S1893 Missing Subcounty</b>   |  |  |                       |               |              |
| <b>Department: 060 Education</b>  |  |  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>   |  |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |  |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |  |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                                 |  |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |  |  |                       |               |              |
| LANGO COLLEGE   | LANGO COLLEGE                          | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 221,212       | 73,737       |
| DR OBOTE COLLEGE  | DR OBOTE COLLEGE                       | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 228,220       | 76,073       |
| NANCY COMPR SS FOR THE DEAF (SNE Only)  | NANCY COMPR SS FOR THE DEAF (SNE Only) | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 4,230         | 1,410        |
| <b>Item: 263310 Sector Development Grant</b>  |  |  |                       |               |              |
| Completion of Railway seeds SS  | Railway SSS                            | Programme Conditional Grant - Development                      |                       | 760,234       | 0            |
| <b>Budget Output: 320159 Secondary Education Services</b>                           |  |  |                       |               |              |
| <b>Item: 263301 District Unconditional Grant-Non Wage</b>                           |  |  |                       |               |              |
| Inspection  |  | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 9,510         | 3,000        |
| <b>Department: 070 Roads and Engineering</b>  |  |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |  |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |  |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |  |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |  |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |  |  |                       |               |              |
| Travel Inland - Field Work Expenses   |  | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 4,200         | 0            |
| <b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>                              |  |  |                       |               |              |
| Supply and installation of solar street light                                       |  | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 150,000       | 0            |
| Monitoring  | NA                                     | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 10,000        | 0            |



**VOTE: 606** Lira City**Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1893 Missing Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |  |                       |               |              |
| <b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>                              |                          |  |                       |               |              |
| Roads Condition Survey  | NA                       | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 20,000        | 0            |
| <b>Item: 263310 Sector Development Grant</b>  |                          |  |                       |               |              |
| Road Inventory  |                          | Programme Conditional Grant - Development                      |                       | 20,000        | 0            |
| Adminstration Expenses  |                          | Programme Conditional Grant - Development                      |                       | 31,600        | 0            |
| <b>Service Area: 20 Engineering Services</b>  |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>           |                          |  |                       |               |              |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>              |                          |  |                       |               |              |
| <b>Item: 263306 Urban Discretionary Development Equalization Grant</b>              |                          |  |                       |               |              |
| Completion of USMID Projects  | Hqtrs                    | Urban Discretionary Equalisation Development Grant             |                       | 12,315,772    | 0            |
| <b>Item: 312219 Other Transport equipment - Acquisition</b>                         |                          |  |                       |               |              |
| Other Transport Equipment - Others  |                          | Locally Raised Revenues  |                       | 70,000        | 0            |
| <b>Department: 100 Community Based Services</b>                                     |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>                                      |                          |  |                       |               |              |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Strengthening institutional support</b>                         |                          |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                              |                          |  |                       |               |              |
| <b>Item: 312216 Cycles - Acquisition</b>  |                          |  |                       |               |              |
| Cycles - Motorcycles  | Labour Office            | Locally Raised Revenues  |                       | 10,000        | 0            |

**VOTE: 606** Lira City**Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: S1893 Missing Subcounty</b>   |                          |   |                       |               |              |
| <b>Department: 100 Community Based Services</b>                                   |                          |   |                       |               |              |
| <b>Service Area: 20 Empowerment and Mindset Change</b>                            |                          |   |                       |               |              |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                    |                          |   |                       |               |              |
| <b>SubProgramme: 02 Strengthening institutional support</b>                       |                          |   |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                            |                          |   |                       |               |              |
| <b>Item: 263301 District Unconditional Grant-Non Wage</b>                         |                          |   |                       |               |              |
| Institutional Support for UWEP-YLP and Women Council operations.                  | Hqtrs                    | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) |                       | 23,000        | 0            |
| <b>Department: 110 Planning</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                          |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                              |                          |   |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                          |   |                       |               |              |
| <b>Item: 221001 Advertising and Public Relations</b>                              |                          |   |                       |               |              |
| Media - Adverts   |                          | Locally Raised Revenues   |                       | 10,000        | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                |                          |   |                       |               |              |
| Printing - National Budget  |                          | Locally Raised Revenues   |                       | 4,000         | 0            |
| <b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>                            |                          |   |                       |               |              |
| Submission and Finalization of BFP  | Hqtrs                    | Urban Unconditional Non-Wage  |                       | 2,000         | 0            |
| <b>Item: 312216 Cycles - Acquisition</b>  |                          |   |                       |               |              |
| Cycles - Motorcycles  | Amount                   | Locally Raised Revenues   |                       | 10,000        | 0            |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>                              |                          |   |                       |               |              |
| Light ICT Hardware - Laptops  | Hqtrs                    | Locally Raised Revenues   |                       | 20,000        | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                          |                          |   |                       |               |              |
| Furniture and Fixtures Assorted Furniture   | Hqtrs                    | Locally Raised Revenues   |                       | 2,000         | 0            |

**VOTE: 606** Lira City

**Quarter 3**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--------------------------|-----------------------|---------------|--------------|
| <b>LCIII: S1893 Missing Subcounty</b>                                  |                          |                          |                       |               |              |
| <b>Department: 110 Planning</b>  |                          |                          |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                        |                          |                          |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                   |                          |                          |                       |               |              |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>            |                          |                          |                       |               |              |
| <b>Budget Output: 560019 Data Management and Dissemination</b>         |                          |                          |                       |               |              |
| <b>Item: 212102 Medical expenses (Employees)</b>                       |                          |                          |                       |               |              |
| Medical Expenses Employees - Medicines and Assorted Items              |                          | Locally Raised Revenues  |                       | 3,000         | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                          |                          |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services         |                          | Locally Raised Revenues  |                       | 4,000         | 0            |
| Telecommunication Services - Airtime and Mobile Phone Services         |                          | Locally Raised Revenues  |                       | 6,000         | 0            |
| <b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>                 |                          |                          |                       |               |              |
| PBS report and Budget compilation, finalization and submission         | Hqtrs                    | Locally Raised Revenues  |                       | 16,000        | 0            |
| PBS Report compilation and submission                                  |                          | Locally Raised Revenues  |                       | 4,000         | 0            |
| <b>Department: 120 Internal Audit</b>                                  |                          |                          |                       |               |              |
| <b>Service Area: 10 Compliance</b>                                     |                          |                          |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                           |                          |                          |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                     |                          |                          |                       |               |              |
| <b>Budget Output: 000001 Audit and Risk Management</b>                 |                          |                          |                       |               |              |
| <b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>                 |                          |                          |                       |               |              |
| Travel inland  | Hqtrs                    | Locally Raised Revenues  |                       | 7,500         | 0            |