

**VOTE: 606** Lira City

**Quarter 4**

**Terms and Conditions**

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



**Kasadha John Steven**  
**(Accounting Officer)**

**Signed on Date: 26-10-2024**

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

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

| Programme   | Approved Budget<br>2023/24 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|---|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization  | 660,038                    | 774,165        | 489,831                   | 74%                  |
| Tourism Development   | 4,754                      | 4,754          | 1,202                     | 25%                  |
| Natural Resources, Environment, Climate Change, Land And Water Management | 655,963                    | 668,963        | 324,180                   | 49%                  |
| Private Sector Development  | 181,765                    | 181,765        | 49,631                    | 27%                  |
| Integrated Transport Infrastructure And Services                          | 14,193,826                 | 17,418,417     | 13,888,906                | 98%                  |
| Sustainable Urbanisation And Housing                                      | 74,000                     | 74,000         | 18,094                    | 24%                  |
| Human Capital Development   | 20,324,352                 | 23,987,055     | 20,875,680                | 103%                 |
| Public Sector Transformation  | 2,692,817                  | 6,519,445      | 3,707,544                 | 138%                 |
| Community Mobilization And Mindset Change                                 | 271,124                    | 285,124        | 224,707                   | 83%                  |
| Governance And Security   | 3,644,733                  | 3,808,173      | 3,515,806                 | 96%                  |
| Development Plan Implementation   | 1,261,567                  | 1,289,067      | 1,055,940                 | 84%                  |
| Grand Total   | 43,964,938                 | 55,010,927     | 44,151,519                | 100%                 |
| Wage  | 17,460,714                 | 20,310,130     | 16,843,847                | 96%                  |
| Non-Wage Recurrent  | 9,675,415                  | 13,817,444     | 10,723,290                | 111%                 |
| Domestic Devt   | 16,828,808                 | 20,216,728     | 16,143,460                | 96%                  |
| External Financing  | 0                          | 666,625        | 440,922                   |                      |

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

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

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

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

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

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**Cumulative Performance for Locally Raised Revenues**

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

**Cumulative Performance for Central Government Transfers**

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

**Cumulative Performance for Other Government Transfers**

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

**Cumulative Performance for External Financing**

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

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

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Administration                      |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 5,380,715                          | 0              | 6,311,714              | 117%           | 1,476,479                         |
| Sub-Total                                       | 5,380,715                          | 0              | 6,311,714              | 117%           | 1,476,479                         |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 718,000                            | 0              | 619,342                | 86%            | 189,547                           |
| Sub-Total                                       | 718,000                            | 0              | 619,342                | 86%            | 189,547                           |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 791,835                            | 0              | 832,400                | 105%           | 382,380                           |
| Sub-Total                                       | 791,835                            | 0              | 832,400                | 105%           | 382,380                           |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 607,038                            | 0              | 395,157                | 65%            | 114,558                           |
| 20 Agricultural Production                      | 53,000                             | 0              | 94,674                 | 179%           | 41,320                            |
| Sub-Total                                       | 660,038                            | 0              | 489,831                | 74%            | 155,878                           |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 1,675,380                          | 0              | 1,774,653              | 106%           | 1,224,413                         |
| 20 Hospital Services                            | 102,147                            | 0              | 102,147                | 100%           | 25,537                            |
| 30 Health Management and Supervision            | 1,720,385                          | 0              | 1,619,108              | 94%            | 367,712                           |
| Sub-Total                                       | 3,497,912                          | 0              | 3,495,908              | 100%           | 1,617,661                         |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 7,999,663                          | 0              | 7,905,794              | 99%            | 2,296,307                         |
| 20 Secondary Education                          | 8,231,524                          | 0              | 9,149,737              | 111%           | 2,543,612                         |
| 30 Skills Development                           | 170,211                            | 0              | 50,584                 | 30%            | 809                               |
| 40 Education&Sports Management and Inspection   | 419,988                            | 0              | 273,657                | 65%            | 143,159                           |
| Sub-Total                                       | 16,821,386                         | 0              | 17,379,772             | 103%           | 4,983,887                         |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,703,054                          | 0              | 1,508,821              | 89%            | 1,253,818                         |
| 20 Engineering Services                         | 12,490,772                         | 0              | 12,380,085             | 99%            | 9,782,755                         |
| Sub-Total                                       | 14,193,826                         | 0              | 13,888,906             | 98%            | 11,036,573                        |

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|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 729,963                            | 0              | 342,273                | 47%            | 117,042                           |
| Sub-Total   | 729,963                            | 0              | 342,273                | 47%            | 117,042                           |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 198,732                            | 0              | 158,974                | 80%            | 54,208                            |
| 20 Empowerment and Mindset Change                 | 77,446                             | 0              | 65,733                 | 85%            | 31,235                            |
| Sub-Total   | 276,178                            | 0              | 224,707                | 81%            | 85,443                            |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 543,567                            | 0              | 436,598                | 80%            | 133,223                           |
| Sub-Total   | 543,567                            | 0              | 436,598                | 80%            | 133,223                           |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 165,000                            | 0              | 79,236                 | 48%            | 33,090                            |
| Sub-Total   | 165,000                            | 0              | 79,236                 | 48%            | 33,090                            |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 183,608                            | 0              | 49,871                 | 27%            | 12,975                            |
| 20 Value Chain Services                           | 2,911                              | 0              | 962                    | 33%            | 481                               |
| Sub-Total   | 186,519                            | 0              | 50,833                 | 27%            | 13,456                            |
| Grand Total                                       | 43,964,938                         | 0              | 44,151,519             | 100%           | 20,224,658                        |



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SECTION B : Summary by Department

Department: Administration

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

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

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 688,000         | 688,000        | 690,916            | 100%                       | 184,448         |
| Locally Raised Revenues                       | 390,000         | 390,000        | 324,915            | 83%                        | 94,198          |
| Urban Unconditional Grant Wage                | 218,000         | 218,000        | 286,001            | 131%                       | 70,250          |
| Urban Unconditional Non-Wage                  | 80,000          | 80,000         | 80,000             | 100%                       | 20,000          |
| Development Revenues                          | 30,000          | 30,000         | 5,000              | 17%                        | 5,000           |
| Locally Raised Revenues                       | 30,000          | 30,000         | 5,000              | 17%                        | 5,000           |
| Total Revenues Shares                         | 718,000         | 718,000        | 695,916            | 97%                        | 189,448         |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 218,000         | 218,000        | 209,361            | 96%                        | 53,117          |
| Non Wage                                      | 470,000         | 470,000        | 404,981            | 86%                        | 131,430         |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 30,000          | 30,000         | 5,000              | 17%                        | 5,000           |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 718,000         | 718,000        | 619,342            | 86%                        | 189,547         |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 76,574             |                            |                 |
| Wage  |                 |                | 76,639             |                            |                 |
| Non Wage                                      |                 |                | -65                |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 76,574             |                            |                 |

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

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

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

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

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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



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Quarter 4

SECTION B : Summary by Department

Department: Health

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 2,326,495       | 3,506,997      | 2,867,342          | 123%                       | 865,712         |
| Locally Raised Revenues                          | 120,000         | 120,000        | 54,024             | 45%                        | 14,820          |
| Programme Conditional Grant - Non Wage Recurrent | 674,452         | 674,452        | 674,452            | 100%                       | 168,613         |
| Programme Conditional Grant - Wage Recurrent     | 1,155,043       | 2,335,545      | 1,745,294          | 151%                       | 583,886         |
| Urban Unconditional Grant Wage                   | 377,000         | 377,000        | 393,572            | 104%                       | 98,393          |
| Development Revenues                             | 1,171,418       | 1,874,204      | 1,638,501          | 140%                       | 417,744         |
| External Financing                               | 0               | 666,625        | 440,922            | 0%                         | 417,744         |
| Locally Raised Revenues                          | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 1,161,418       | 1,197,579      | 1,197,579          | 103%                       | 0               |
| Total Revenues Shares                            | 3,497,912       | 5,381,201      | 4,505,842          | 129%                       | 1,283,456       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 1,532,043       | 2,712,545      | 1,695,833          | 111%                       | 421,507         |
| Non Wage   | 794,452         | 794,452        | 728,476            | 92%                        | 254,961         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 1,171,418       | 1,207,579      | 630,676            | 54%                        | 523,449         |
| External Financing                               | 0               | 666,625        | 440922.273         | 0%                         | 417,744         |
| Total Expenditure                                | 3,497,912       | 5,381,201      | 3,495,908          | 100%                       | 1,617,661       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 443,033            |                            |                 |
| Wage   |                 |                | 443,033            |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| Development Balances                             |                 |                | 566,902            |                            |                 |
| Domestic Development                             |                 |                | 566,902            |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 1,009,935          |                            |                 |

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Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

87,095 Population attended OPD, Achieved 132%, Cummulatively 317,158 OPD attendance registered Achieved 120%. 3605 ANC 1 attendance registered, 110% success, cumulatively 14,195 ANC 1 recorded, Achieved 108% Annual target.  
2968 Facility deliveries registered, achieved 93% ,cumulatively 12,443 deliveries registered Achieved 98% of Annual Target  
No maternal death registered ,cumulatively 12 maternal death registered; MMR of 98 per 100,000 live births ;  
3695 DPT3 vaccination done achieved 131%, cumulatively 14000 DPT3 vaccination registered achived 124 %  
3695 PCV3 vaccination registered,achieved 131%, cumulatively 14000 PCV3 done . 124 % achieved  
289 New & Relapse TB cases registered 94% success, cumulatively 1138 TB cases registered achieved 93% of total annual target;  
17,568 malaria cases registered,cumulatively 65,856 cases was registered;  
3198 ten years old girls vaccinated with HPV vaccines ,cumulatively 7520 HPV vaccines given

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Department: Education

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

The unspent balance was salaries and wages for teachers.

Highlights of physical performance by end of the quarter

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

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Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

During Q4, Roads and Engineering department received a cumulative total of14,062,143,000 out of the revised budget of 17,418,417,000 contributing to 80.7% of the revised annual budget. This was below the annual target of 100% because local revenue was released at only 8%. The overall expenditure stands at 98%.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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Lira City

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

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Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter



VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Maintained, cut 3km of grass, 207 trees planted and 288 trimming of trees, 2 mowers procured, 1 RTK procured, 2 Local Physical Development Plan developed,  
1 screening Report documented and pictures 30,000 Tons of garbage transported and disposed to Aler, garbage back log cleared, Compost Plant 1,000 Tons of Compost Manure Produced Construction of incinerator and installation of equipment for medical waste treatment 3 compliance meeting to conserve wetlands conducted  
Issued 10 improvement notice for Noise polluters, Presented documented files for assessment, 3 sets of Physical planning Minutes and reports in place  
Approved 10 Development Permission  
Registered 135 building plan application into the excel for easy book keeping and records  
Registered 100 building plan application into the excel for easy book keeping and records  
Monitoring in Angwetangwet and Kakoge and identified 10 illegal structures which enforcement notice was issued, 6 staffs paid salary and allowance,20 contract

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

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

Summary of Department Revenues and Expenditure by Source

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

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

120 Youth participated in budget preparation, two joint monitoring conducted, 20 community Baraza (engagement)held and four monitoring of projects conducted . 33 groups prepared to access government programs.  
6 sessions for monitoring conducted; 73 juveniles transported to Gulu Remand home; 162 welfare cases registered and handled, Babies home supported with funds from well wishers, seventeen radio advocacy on violence against children conducted, 161 culprits sentenced. Paid salaries and allowances for 11 staff, held 6 celebrations. Conducted 16 Radio sensitization's talks how, 28 workplaces and 5 approved homes inspected, funds advanced to staff accounted for, staff mentored, computers and motorcycles repaired, Recoveries from YLP and UWEP worth 22 million realized.

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

VOTE: 606 Lira City

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SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account



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**SECTION B : Summary by Department**

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

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

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

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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: 000003 Facilities Management

N / A

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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          | 6,670         |

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Department: 010 Administration

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221003 Staff Training                                     | 7,000                              | 6,064                                |
| 222001 Information and Communication Technology Services. | 2,000                              | 0                                    |
| 224004 Beddings, Clothing, Footwear and related Services  | 15,000                             | 10                                   |
| Total for Budget Output                                   | 39,000                             | 12,744                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 39,000                             | 12,744                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 03 Human Resource Management

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

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

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

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 110,400         | 17,115        |
| 212102 Medical expenses (Employees)                              | 10,000          | 800           |
| 212103 Incapacity benefits (Employees)                           | 9,000           | 9,000         |
| 221002 Workshops, Meetings and Seminars                          | 2,100           | 2,060         |
| 221003 Staff Training  | 12,000          | 12,000        |
| 221004 Recruitment Expenses                                      | 15,000          | 0             |
| 221009 Welfare and Entertainment                                 | 18,000          | 4,465         |

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Department: 010 Administration

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000                              | 0                                    |
| 222001 Information and Communication Technology Services. | 15,000                             | 13,188                               |
| 263302 Urban Unconditional Grant-Non-Wage                 | 9,000                              | 2,343                                |
| 273102 Incapacity, death benefits and funeral expenses    | 10,000                             | 300                                  |
| Total for Budget Output                                   | 213,500                            | 61,271                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 213,500                            | 61,271                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

NA

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 10,000          | 2,430         |
| 212102 Medical expenses (Employees)                                     | 2,000           | 0             |
| 221001 Advertising and Public Relations                                 | 12,000          | 0             |
| 221008 Information and Communication Technology Supplies.               | 500             | 32            |
| 221011 Printing, Stationery, Photocopying and Binding                   | 5,000           | 1,300         |
| 221012 Small Office Equipment   | 1,500           | 1,500         |
| 222001 Information and Communication Technology Services.               | 1,200           | 0             |
| 227001 Travel inland  | 9,000           | 20            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000           | 1,590         |
| Total for Budget Output   | 43,200          | 6,872         |
| Wage  | 0               | 0             |
| Non-Wage  | 43,200          | 6,872         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000008 Records Management

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Department: 010 Administration

| Revised Outputs in the Quarter           | Actual Outputs Achieved in Quarter              | Reasons for Variation in performance            |
|--|---|---|
| PIAP Output: 16060510 Records management |   |   |
|  | 496 appraisal of semi current records conducted | 496 appraisal of semi current records conducted |

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

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 312131 Roads and Bridges - Acquisition                  | 233,000         | 0             |
| 312139 Other Structures - Acquisition                   | 210,605         | 0             |
| Total for Budget Output                                 | 443,605         | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 443,605         | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Tender advertised, Jobs advertisedNA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                 | 20,000          | 0             |
| Total for Budget Output                                 | 20,000          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 20,000          | 0             |

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Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs          | UShs Thousand   |           |
|--|-----------------|-----------|
| Item   | Approved Budget | Spent     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 602             | 602       |
| 212102 Medical expenses (Employees)                              | 25,000          | 19,200    |
| 221001 Advertising and Public Relations                          | 15,000          | 0         |
| 221002 Workshops, Meetings and Seminars                          | 3,000           | 1,500     |
| 221005 Official Ceremonies and State Functions                   | 28,000          | 27,745    |
| 221007 Books, Periodicals & Newspapers                           | 3,000           | 0         |
| 221008 Information and Communication Technology Supplies.        | 4,000           | 3,999     |
| 221009 Welfare and Entertainment                                 | 8,000           | 3,074     |
| 221011 Printing, Stationery, Photocopying and Binding            | 13,134          | 4,536     |
| 221012 Small Office Equipment                                    | 2,398           | 895       |
| 222001 Information and Communication Technology Services.        | 6,500           | 0         |
| 223004 Guard and Security services                               | 28,800          | 5,250     |
| 223005 Electricity   | 15,000          | 1,000     |
| 223006 Water   | 8,000           | 5,000     |
| 224004 Beddings, Clothing, Footwear and related Services         | 8,000           | 0         |
| 225101 Consultancy Services                                      | 30,000          | 0         |
| 227001 Travel inland   | 61,500          | 36,447    |
| 227004 Fuel, Lubricants and Oils                                 | 30,000          | 16,000    |
| 228002 Maintenance-Transport Equipment                           | 20,000          | 245       |
| 263302 Urban Unconditional Grant-Non-Wage                        | 1,262,941       | 5,542     |
| 263310 Sector Development Grant                                  | 5,000           | 5,000     |
| 263402 Transfer to Other Government Units                        | 95,624          | 244,208   |
| 312131 Roads and Bridges - Acquisition                           | 466,095         | 0         |
| 312216 Cycles - Acquisition                                      | 10,000          | 9,980     |
| Total for Budget Output  | 2,149,593       | 390,223   |
| Wage   | 0               | 0         |
| Non-Wage   | 1,668,498       | 197,889   |
| GoU Dev  | 481,095         | 192,334   |
| Ext Finance  | 0               | 0         |
| Total for Department   | 5,380,715       | 1,476,479 |
| Wage   | 935,168         | 126,078   |

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|             |           |           |
|-------------|-----------|-----------|
| Non-Wage    | 3,520,847 | 1,100,227 |
| GoU Dev     | 924,700   | 250,174   |
| Ext Finance | 0         | 0         |

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Department: 020 Finance

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

NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

|   |   |     |
|---|---|-----|
| 3 monthly, 1 quarterly and 1 nine months financial reports produced | 3 monthly reports prepared , 1 quarterly report prepared and submitted for consolidation, nine months Financial report prepared | N/A |
|---|---|-----|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 218,000         | 53,117        |



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Department: 020 Finance

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 46,000                             | 1,500                                |
| 212102 Medical expenses (Employees)                                     | 2,000                              | 0                                    |
| 221002 Workshops, Meetings and Seminars                                 | 10,000                             | 3,000                                |
| 221003 Staff Training   | 5,000                              | 1,000                                |
| 221007 Books, Periodicals & Newspapers                                  | 2,000                              | 1,531                                |
| 221008 Information and Communication Technology Supplies.               | 3,800                              | 182                                  |
| 221009 Welfare and Entertainment  | 4,000                              | 500                                  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 9,000                              | 5,965                                |
| 221012 Small Office Equipment   | 2,000                              | 1,080                                |
| 221014 Bank Charges and other Bank related costs                        | 3,000                              | 440                                  |
| 221016 Systems Recurrent costs  | 30,000                             | 8,393                                |
| 221017 Membership dues and Subscription fees.                           | 1,200                              | 200                                  |
| 222001 Information and Communication Technology Services.               | 2,000                              | 500                                  |
| 227001 Travel inland  | 41,000                             | 8,517                                |
| 227004 Fuel, Lubricants and Oils  | 8,000                              | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000                              | 0                                    |
| 312229 Other ICT Equipment - Acquisition                                | 10,000                             | 5,000                                |
| Total for Budget Output   | 398,000                            | 90,924                               |
| Wage  | 218,000                            | 53,117                               |
| Non-Wage  | 170,000                            | 32,807                               |
| GoU Dev   | 10,000                             | 5,000                                |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department  | 718,000                            | 189,547                              |
| Wage  | 218,000                            | 53,117                               |
| Non-Wage  | 470,000                            | 131,430                              |
| GoU Dev   | 30,000                             | 5,000                                |
| Ext Finance   | 0                                  | 0                                    |

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 175,365         | 61,069        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,560          | 25,050        |
| 211107 Boards, Committees and Council Allowances                 | 22,000          | 4,000         |
| 212102 Medical expenses (Employees)                              | 1,440           | 0             |
| 221007 Books, Periodicals & Newspapers                           | 1,213           | 710           |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 2,000         |
| 221012 Small Office Equipment                                    | 4,374           | 0             |
| 227001 Travel inland   | 3,000           | 15            |
| Total for Budget Output  | 237,952         | 92,844        |
| Wage   | 175,365         | 61,069        |

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Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Non-Wage                           | 62,587 | 31,775                               |
|                                | GoU Dev                            | 0      | 0                                    |
|                                | Ext Finance                        | 0      | 0                                    |

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 120007 Support Services

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

1 meetings of Security Committee held12 meetings of Security Committee heldN/A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 0             |  |
| Total for Budget Output  | 10,000          | 0             |  |
| Wage   | 0               | 0             |  |
| Non-Wage   | 10,000          | 0             |  |
| GoU Dev  | 0               | 0             |  |
| Ext Finance  | 0               | 0             |  |
| Total for Department   | 791,835         | 382,380       |  |
| Wage   | 175,365         | 61,069        |  |
| Non-Wage   | 616,470         | 321,311       |  |

**VOTE: 606** Lira City

**Quarter 4**

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

VOTE: 606

Lira City

Quarter 4

Department: 040 Production and Marketing

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

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

UShs Thousand

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

Budget Output: 010015 Extension services

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

|   |   |                         |
|---|---|-------------------------|
| 7,000 farming households trained on better agricultural production techniques: agronomy, husbandry practices, post harvest handling, marketing , farming as a business. | 6430 Farming households trained under the three priority enterprises selected by the City council for funding under the parish development model. | Training is continuous. |
|---|---|-------------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 606

Lira City

Quarter 4

Department: 040 Production and Marketing

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

|   |   |     |
|---|---|-----|
| PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised |   |     |
| 92 inspections of animals and animal products conducted   | slaughter animals inspected daily at the various slaughter facilities within the city | Nil |

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

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Lira City

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

|  |   |   |
|--|---|---|
| 12 training meetings conducted across the City on agronomy | 49 trainings conducted to PDM enterprise groups in all the wards. | Urgency to prepare and disburse funds to beneficiaries. |
|--|---|---|

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

VOTE: 606Lira City

Quarter 4

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

Budget Output: 320022 Immunisation Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 0               | 417,744       |
| Total for Budget Output                                 | 0               | 417,744       |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 417,744       |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

90% of vacant staff positions filled      NA

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

90% of Clinics and drug shops are licensed      NA



VOTE: 606 Lira City

Quarter 4

Department: 050 Health

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

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

|   |                                    |                                   |
|---|------------------------------------|-----------------------------------|
| Vaccination of Children for PCV 3 antigen at 100% | 3695 PCV 3 Vaccinations registered | Achieved 131% of quarterly target |
|---|------------------------------------|-----------------------------------|

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

|   |                              |                 |
|---|------------------------------|-----------------|
| maternal mortality ratio reduced to at least 100 per100000 deliveries in FY 2023 2024 | No maternal death registered | Target achieved |
|---|------------------------------|-----------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 0               | 140,404       |
| 263308 Sector Conditional Grant (Non-Wage)              | 520,380         | 194,233       |
| 263310 Sector Development Grant                         | 1,110,000       | 472,032       |
| Total for Budget Output                                 | 1,630,380       | 806,669       |
| Wage  | 0               | 140,404       |
| Non-Wage  | 520,380         | 194,233       |
| GoU Dev   | 1,110,000       | 472,032       |
| Ext Finance   | 0               | 0             |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

|                             |                                |                 |
|-----------------------------|--------------------------------|-----------------|
| 3373 OPD new cases attended | 3457 OPD attendance registered | target achieved |
|-----------------------------|--------------------------------|-----------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 262308 Sector Conditional Grant (Non-Wage)              | 102,147         | 25,537        |
| Total for Budget Output                                 | 102,147         | 25,537        |
| Wage  | 0               | 0             |
| Non-Wage  | 102,147         | 25,537        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 606

Lira City

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | UShs Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000                              | 1,000                                |
| Total for Budget Output  | 2,000                              | 1,000                                |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 2,000                              | 1,000                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 212102 Medical expenses (Employees)                     | 3,600           | 0             |
| Total for Budget Output                                 | 3,600           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 3,600           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 1,532,043       | 281,103       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 795             | 397           |
| Total for Budget Output  | 1,532,838       | 281,500       |
| Wage   | 1,532,043       | 281,103       |
| Non-Wage   | 795             | 397           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 606

Lira City

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 263301 District Unconditional Grant-Non Wage            | 5,000                              | 0                                    |
| Total for Budget Output                                 | 5,000                              | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 5,000                              | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 000063 Quality Assurance Systems

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500           | 5,352         |
| Total for Budget Output  | 5,500           | 5,352         |
| Wage   | 0               | 0             |
| Non-Wage   | 5,500           | 5,352         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

3 Support supervision Visits conductedNA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35              | 0             |
| 227001 Travel inland   | 21,813          | 6,436         |
| 273102 Incapacity, death benefits and funeral expenses           | 31,470          | 8,000         |
| Total for Budget Output  | 53,318          | 14,436        |
| Wage   | 0               | 0             |
| Non-Wage   | 53,318          | 14,436        |
| 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 equippedNA

VOTE: 606

Lira City

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 224001 Medical Supplies and Services                    | 51,418                             | 51,418                               |
| Total for Budget Output                                 | 51,418                             | 51,418                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 51,418                             | 51,418                               |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 320066 Health System Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,477          | 2,937         |
| 227001 Travel inland   | 10,235          | 4,994         |
| 312121 Non-Residential Buildings - Acquisition                   | 10,000          | 0             |
| Total for Budget Output  | 46,712          | 7,930         |
| Wage   | 0               | 0             |
| Non-Wage   | 36,712          | 7,930         |
| GoU Dev  | 10,000          | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

17 Weekly Active Case search doneNA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 20,000          | 6,075         |
| Total for Budget Output                                 | 20,000          | 6,075         |
| Wage  | 0               | 0             |
| Non-Wage  | 20,000          | 6,075         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 3,497,912       | 1,617,661     |
| Wage  | 1,532,043       | 421,507       |
| Non-Wage  | 794,452         | 254,961       |

VOTE: 606 Lira City

Quarter 4

|             |           |         |
|-------------|-----------|---------|
| GoU Dev     | 1,171,418 | 523,449 |
| Ext Finance | 0         | 417,744 |

VOTE: 606

Lira City

Quarter 4

Department: 060 Education

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

VOTE: 606

Lira City

Quarter 4

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

N / A

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 606

Lira City

Quarter 4

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 170,211         | 809           |
| Total for Budget Output                                 | 170,211         | 809           |
| Wage  | 170,211         | 809           |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 0               | 18,107        |
| Total for Budget Output                                 | 0               | 18,107        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 18,107        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320016 Management of Education Services

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

132 inspections done in a term

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 154,953         | 18,728        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 960           |
| 221002 Workshops, Meetings and Seminars                          | 21,000          | 0             |
| 221012 Small Office Equipment                                    | 2,000           | 0             |



VOTE: 606 Lira City

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 27,000                             | 12,930                               |
| 228001 Maintenance-Buildings and Structures             | 10,035                             | 35                                   |
| 263310 Sector Development Grant                         | 95,000                             | 12,400                               |
| 312121 Non-Residential Buildings - Acquisition          | 80,000                             | 79,999                               |
| 312235 Furniture and Fittings - Acquisition             | 20,000                             | 0                                    |
| Total for Budget Output                                 | 419,988                            | 125,052                              |
| Wage  | 154,953                            | 18,728                               |
| Non-Wage  | 60,000                             | 13,890                               |
| GoU Dev   | 205,035                            | 92,434                               |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 16,821,386                         | 4,983,887                            |
| Wage  | 12,720,692                         | 3,542,271                            |
| Non-Wage  | 2,970,775                          | 1,158,567                            |
| GoU Dev   | 1,129,919                          | 283,049                              |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 606

Lira City

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3.7 Kms of roads uprated 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             |
| 263306 Urban Discretionary Development Equalization Grant | 0               | 18,118        |
| Total for Budget Output                                   | 337             | 18,118        |
| Wage  | 337             | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 18,118        |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Transport Asset Management

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 338,000         | 43,802        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 53,040          | 2,000         |
| 221008 Information and Communication Technology Supplies.               | 20,000          | 17,616        |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,477           | 307           |
| 223005 Electricity  | 1,000           | 1,000         |
| 223006 Water  | 4,000           | 1,500         |
| 225204 Monitoring and Supervision of capital work                       | 24,000          | 24,000        |
| 227001 Travel inland  | 4,200           | 1,070         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 20,000          | 20,000        |
| 263302 Urban Unconditional Grant-Non-Wage                               | 280,000         | 184,795       |
| 263310 Sector Development Grant   | 956,000         | 939,610       |
| Total for Budget Output   | 1,702,717       | 1,235,700     |
| Wage  | 338,000         | 43,802        |
| Non-Wage  | 364,717         | 210,672       |

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | GoU Dev                            | 1,000,000 | 981,226                              |
|                                | Ext Finance                        | 0         | 0                                    |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

NA

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

| Expenditures incurred in the Quarter to deliver outputs   |                 |  | US\$ Thousand |
|---|-----------------|--|---------------|
| Item  | Approved Budget |  | Spent         |
| 263306 Urban Discretionary Development Equalization Grant | 12,315,772      |  | 9,769,843     |
| 312219 Other Transport equipment - Acquisition            | 70,000          |  | 0             |
| Total for Budget Output                                   | 12,385,772      |  | 9,769,843     |
| Wage  | 0               |  | 0             |
| Non-Wage  | 0               |  | 0             |
| GoU Dev   | 12,385,772      |  | 9,769,843     |
| Ext Finance   | 0               |  | 0             |
| Total for Department                                      | 14,193,826      |  | 11,036,573    |
| Wage  | 338,337         |  | 43,802        |
| Non-Wage  | 469,717         |  | 223,584       |
| GoU Dev   | 13,385,772      |  | 10,769,187    |

**VOTE: 606** Lira City

**Quarter 4**

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

VOTE: 606

Lira City

Quarter 4

Department: 090 Natural Resources

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

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 0               | 13,000        |
| Total for Budget Output                                 | 0               | 13,000        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 13,000        |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Land Management

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

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Lira City

Quarter 4

Department: 090 Natural Resources

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

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

Conducted Community engagement and sensitization of Physical Development Plan 10 wards of Lira City

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,000          | 10,000        |
| Total for Budget Output  | 34,000          | 10,000        |
| Wage   | 0               | 0             |
| Non-Wage   | 34,000          | 10,000        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

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

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 7,448         |
| 211107 Boards, Committees and Council Allowances                 | 24,000          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 0             |
| 312229 Other ICT Equipment - Acquisition                         | 30,000          | 0             |
| Total for Budget Output  | 74,000          | 7,448         |
| Wage   | 0               | 0             |
| Non-Wage   | 44,000          | 7,448         |
| GoU Dev  | 30,000          | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 729,963         | 117,042       |
| Wage   | 495,963         | 55,775        |
| Non-Wage   | 170,000         | 39,238        |
| GoU Dev  | 64,000          | 22,029        |
| Ext Finance  | 0               | 0             |

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Lira City

Quarter 4

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 1,500           | 0             |
| Total for Budget Output                                 | 1,500           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 1,500           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 1,500           | 0             |
| Total for Budget Output                                 | 1,500           | 0             |
| Wage  | 0               | 0             |

VOTE: 606Lira City

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

|                                       |   |  |
|---------------------------------------|---|--|
| 4 monitoring sessions of care centers | 6 Quarterly monitoring and supervision of probation care centers conducted. | 4 Quarterly monitoring and supervision of probation care centers conducted with the support from the partners. |
|---------------------------------------|---|--|

| Expenditures incurred in the Quarter to deliver outputs          |                 |  | US\$ Thousand |
|--|-----------------|--|---------------|
| Item   | Approved Budget |  | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000          |  | 0             |



VOTE: 606

Lira City

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 212102 Medical expenses (Employees)                     | 1,200                              | 0                                    |
| 221002 Workshops, Meetings and Seminars                 | 15,000                             | 6,505                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000                              | 0                                    |
| 223005 Electricity                                      | 1,200                              | 0                                    |
| 223006 Water  | 1,200                              | 0                                    |
| 227001 Travel inland                                    | 14,200                             | 18,158                               |
| 227004 Fuel, Lubricants and Oils                        | 5,646                              | 0                                    |
| 263301 District Unconditional Grant-Non Wage            | 23,000                             | 6,572                                |
| Total for Budget Output                                 | 77,446                             | 31,235                               |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 77,446                             | 17,235                               |
| GoU Dev   | 0                                  | 14,000                               |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 276,178                            | 85,443                               |
| Wage  | 110,079                            | 23,297                               |
| Non-Wage  | 156,099                            | 38,166                               |
| GoU Dev   | 10,000                             | 23,980                               |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Planning and Statistics   |   |                                      |
| Programme: 18 Development Plan Implementation  |   |                                      |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics   |   |                                      |
| Budget Output: 000006 Planning and Budgeting services  |   |                                      |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. |   |                                      |
| 1 Grant Proposals prepared, and submitted to MDAs  | 2 Grant Proposals prepared, and submitted to MDAs                                 | NA                                   |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.                                |   |                                      |
|  | Quarter3 FY 2023/24, Quarter1, Quarter2, Quarter3, Reports produced and submitted | NA                                   |
| PIAP Output: 1801051103 Functional community information system at parish level.                                     |   |                                      |
|  | NA  |                                      |
| PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.   |   |                                      |
|  | NA  |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 214,332         | 22,762        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000          | 10,679        |
| 221001 Advertising and Public Relations                          | 10,000          | 3,500         |
| 221002 Workshops, Meetings and Seminars                          | 15,235          | 3,810         |
| 221003 Staff Training  | 6,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 42,000          | 7,250         |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,000          | 4,500         |
| 227001 Travel inland   | 41,000          | 20,250        |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 6,000         |
| 228002 Maintenance-Transport Equipment                           | 6,000           | 4,900         |
| 263302 Urban Unconditional Grant-Non-Wage                        | 2,000           | 500           |
| 312216 Cycles - Acquisition                                      | 10,000          | 9,980         |
| 312221 Light ICT hardware - Acquisition                          | 20,000          | 0             |
| 312235 Furniture and Fittings - Acquisition                      | 2,000           | 0             |
| 313221 Light ICT hardware - Improvement                          | 0               | 10,500        |
| Total for Budget Output  | 430,567         | 104,631       |
| Wage   | 214,332         | 22,762        |
| Non-Wage   | 148,235         | 38,889        |
| GoU Dev  | 68,000          | 42,980        |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 606

Lira City

Quarter 4

Department: 110 Planning

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

Budget Output: 560019 Data Management and Dissemination

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

NA

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

3 HMIS data collected and reports submittedNA

|   |               |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly Monitoring of DDEG Projects conducted1 Quarterly Monitoring of DDEG Projects conductedNA

|   |               |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 221003 Staff Training                                     | 15,000          | 1,500   |
| 222001 Information and Communication Technology Services. | 10,000          | 5,450   |
| 227001 Travel inland                                      | 15,000          | 3,750   |
| 227004 Fuel, Lubricants and Oils                          | 10,000          | 6,360   |
| Total for Budget Output                                   | 50,000          | 17,060  |
| Wage  | 0               | 0       |
| Non-Wage  | 50,000          | 17,060  |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |
| Total for Department                                      | 543,567         | 133,223 |

VOTE: 606 Lira City

Quarter 4

|             |         |        |
|-------------|---------|--------|
| Wage        | 214,332 | 22,762 |
| Non-Wage    | 261,235 | 67,481 |
| GoU Dev     | 68,000  | 42,980 |
| Ext Finance | 0       | 0      |

VOTE: 606

Lira City

Quarter 4

Department: 120 Internal Audit

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

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 producedNA

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

VOTE: 606

Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1NA

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

1NA

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

10NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 1,025           | 0             |
| Total for Budget Output                                 | 1,025           | 0             |
| Wage  | 0               | 0             |

VOTE: 606

Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |       | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
|                                | 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             |
| Total for Budget Output                                 | 1,252           |       | 0             |
|   | Wage            | 0     | 0             |
|   | Non-Wage        | 1,252 | 0             |
|   | GoU Dev         | 0     | 0             |
|   | Ext Finance     | 0     | 0             |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

5NA

| 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           |       | 925           |
| Total for Budget Output                                 | 4,370           |       | 925           |
|   | Wage            | 0     | 0             |
|   | Non-Wage        | 4,370 | 925           |
|   | GoU Dev         | 0     | 0             |
|   | Ext Finance     | 0     | 0             |

Budget Output: 000023 Inspection and Monitoring

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

5NA

| Expenditures incurred in the Quarter to deliver outputs |                 |  | UShs Thousand |
|---|-----------------|--|---------------|
| Item  | Approved Budget |  | Spent         |
| 227001 Travel inland                                    | 9,440           |  | 0             |
| Total for Budget Output                                 | 9,440           |  | 0             |

VOTE: 606

Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 9,4400                               |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1000 new jobs createdNA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 85,698          | 7,305         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,704          | 1,200         |
| 221002 Workshops, Meetings and Seminars                          | 2,684           | 0             |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,171           | 0             |
| 227001 Travel inland   | 4,480           | 0             |
| 228002 Maintenance-Transport Equipment                           | 2,400           | 0             |
| Total for Budget Output  | 114,137         | 8,505         |
|  | Wage            | 85,6987,305   |
|  | Non-Wage        | 28,4391,200   |
|  | GoU Dev         | 00            |
|  | Ext Finance     | 00            |

Budget Output: 190028 Market Surveillance Inspections

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

0NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 313119 Other Dwellings - Improvement                    | 25,000          | 0             |
| Total for Budget Output                                 | 25,000          | 0             |
|   | Wage            | 00            |
|   | Non-Wage        | 00            |
|   | GoU Dev         | 25,0000       |
|   | Ext Finance     | 00            |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A



VOTE: 606 Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

15 NA

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 14,680          | 645           |
| Total for Budget Output                                 | 14,680          | 645           |
| Wage  | 0               | 0             |
| Non-Wage  | 14,680          | 645           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

0 NA

VOTE: 606 Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 3,096                              | 1,123                                |
| Total for Budget Output                                 | 3,096                              | 1,123                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 3,096                              | 1,123                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

1 NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 1,949           | 0             |
| Total for Budget Output                                 | 1,949           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 1,949           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 962             | 481           |
| Total for Budget Output  | 962             | 481           |
| Wage   | 0               | 0             |
| Non-Wage   | 962             | 481           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 186,519         | 13,456        |
| Wage   | 85,698          | 7,305         |

VOTE: 606 Lira City

Quarter 4

|             |        |       |
|-------------|--------|-------|
| Non-Wage    | 75,821 | 6,150 |
| GoU Dev     | 25,000 | 0     |
| Ext Finance | 0      | 0     |

VOTE: 606

Lira City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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)                     | 15,000   | 15,000                                  |
| 221003 Staff Training  | 7,000  | 6,064                                   |
| 222001 Information and Communication Technology Services.                            | 2,000  | 0                                       |
| 224004 Beddings, Clothing, Footwear and related Services                             | 15,000   | 2,277                                   |
| Total for Budget Output  | 39,000   | 23,341                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 39,000   | 23,341                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 03 Human Resource Management

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

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

Data captured and updated, 184 pensioners paid and payroll printed

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 935,168         | 514,385       |
| 273104 Pension   | 643,690         | 1,150,394     |
| 273105 Gratuity  | 861,459         | 1,777,137     |
| Total for Budget Output  | 2,440,317       | 3,441,915     |
| Wage   | 935,168         | 514,385       |
| Non-Wage   | 1,505,149       | 2,927,530     |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

VOTE: 606

Lira City

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 10,000          | 10,000        |
| 212102 Medical expenses (Employees)  | 2,000           | 0             |
| 221001 Advertising and Public Relations  | 12,000          | 0             |
| 221008 Information and Communication Technology Supplies.                            | 500             | 32            |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,000           | 1,300         |

VOTE: 606

Lira City

Quarter 4

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221012 Small Office Equipment  | 1,500  | 1,500                                   |
| 222001 Information and Communication Technology Services.                            | 1,200  | 500                                     |
| 227001 Travel inland   | 9,000  | 9,000                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 2,000  | 2,000                                   |
| Total for Budget Output  | 43,200   | 24,332                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 43,200   | 24,332                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

496 appraisal of semi current records conducted

496 appraisal of semi current records conducted

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

Budget Output: 000010 Leadership and Management

N / A

VOTE: 606

Lira City

Quarter 4

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 312131 Roads and Bridges - Acquisition   | 233,000  | 0                                       |
| 312139 Other Structures - Acquisition  | 210,605  | 0                                       |
| Total for Budget Output  | 443,605  | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 443,605  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Tender advertised, Jobs 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        |
| Total for Budget Output  | 20,000          | 12,400        |
| Wage   | 0               | 0             |
| Non-Wage   | 20,000          | 12,400        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

|  |                 |               |
|--|-----------------|---------------|
| 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)                     | 602             | 602           |
| 212102 Medical expenses (Employees)  | 25,000          | 25,000        |
| 221001 Advertising and Public Relations  | 15,000          | 0             |
| 221002 Workshops, Meetings and Seminars  | 3,000           | 3,000         |
| 221005 Official Ceremonies and State Functions                                       | 28,000          | 27,745        |



VOTE: 606

Lira City

Quarter 4

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221007 Books, Periodicals & Newspapers   | 3,000  | 600                                     |
| 221008 Information and Communication Technology Supplies.                            | 4,000  | 3,999                                   |
| 221009 Welfare and Entertainment   | 8,000  | 8,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 13,134   | 9,190                                   |
| 221012 Small Office Equipment  | 2,398  | 895                                     |
| 222001 Information and Communication Technology Services.                            | 6,500  | 0                                       |
| 223004 Guard and Security services   | 28,800   | 11,050                                  |
| 223005 Electricity   | 15,000   | 15,000                                  |
| 223006 Water   | 8,000  | 7,600                                   |
| 224004 Beddings, Clothing, Footwear and related Services                             | 8,000  | 0                                       |
| 225101 Consultancy Services  | 30,000   | 30,000                                  |
| 227001 Travel inland   | 61,500   | 61,297                                  |
| 227004 Fuel, Lubricants and Oils   | 30,000   | 30,000                                  |
| 228002 Maintenance-Transport Equipment   | 20,000   | 20,000                                  |
| 263302 Urban Unconditional Grant-Non-Wage  | 1,262,941  | 18,000                                  |
| 263310 Sector Development Grant  | 5,000  | 5,000                                   |
| 263402 Transfer to Other Government Units  | 95,624   | 2,250,264                               |
| 312131 Roads and Bridges - Acquisition   | 466,095  | 0                                       |
| 312216 Cycles - Acquisition  | 10,000   | 9,980                                   |
| Total for Budget Output  | 2,149,593  | 2,537,222                               |
| Wage   | 0  | 0                                       |
| Non-Wage   | 1,668,498  | 1,612,542                               |
| GoU Dev  | 481,095  | 924,680                                 |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 5,380,715  | 6,311,714                               |
| Wage   | 935,168  | 514,385                                 |
| Non-Wage   | 3,520,847  | 4,814,809                               |
| GoU Dev  | 924,700  | 982,520                                 |
| Ext Finance  | 0  | 0                                       |

VOTE: 606

Lira City

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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   |
|---|-----------------|---------|
| 21106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 16,200          | 15,460  |
| 21202 Medical expenses (Employees)                                      | 3,000           | 2,980   |
| 221001 Advertising and Public Relations                                 | 14,800          | 6,500   |
| 221002 Workshops, Meetings and Seminars                                 | 8,000           | 8,000   |
| 221003 Staff Training   | 8,000           | 8,000   |
| 221007 Books, Periodicals & Newspapers                                  | 2,000           | 0       |
| 221008 Information and Communication Technology Supplies.               | 52,000          | 16,423  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 56,000          | 55,374  |
| 221012 Small Office Equipment   | 6,000           | 1,000   |
| 221017 Membership dues and Subscription fees.                           | 3,000           | 500     |
| 222001 Information and Communication Technology Services.               | 6,000           | 1,300   |
| 227001 Travel inland  | 104,000         | 103,853 |
| 227004 Fuel, Lubricants and Oils  | 24,000          | 21,966  |
| 228002 Maintenance-Transport Equipment                                  | 15,000          | 5,417   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000           | 0       |
| Total for Budget Output   | 320,000         | 246,772 |
| Wage  | 0               | 0       |
| Non-Wage  | 300,000         | 246,772 |
| GoU Dev   | 20,000          | 0       |
| Ext Finance   | 0               | 0       |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 606 Lira City

Quarter 4

Department: 020 Finance

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

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

|   |   |
|---|---|
| 3 monthly, 1 quarterly and 1 nine months financial reports produced | 1 audited Accounts prepared and submitted to OAG and AG, N/A<br>1 half year accounts produced 1 nine Months accounts produced, 4 quarterly reports produced |
|---|---|

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         | 209,361 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 46,000          | 46,000  |
| 212102 Medical expenses (Employees)                                     | 2,000           | 250     |
| 221002 Workshops, Meetings and Seminars                                 | 10,000          | 10,000  |
| 221003 Staff Training   | 5,000           | 1,000   |
| 221007 Books, Periodicals & Newspapers                                  | 2,000           | 1,936   |
| 221008 Information and Communication Technology Supplies.               | 3,800           | 182     |
| 221009 Welfare and Entertainment  | 4,000           | 4,000   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 9,000           | 9,000   |
| 221012 Small Office Equipment   | 2,000           | 1,561   |
| 221014 Bank Charges and other Bank related costs                        | 3,000           | 1,085   |
| 221016 Systems Recurrent costs  | 30,000          | 30,000  |
| 221017 Membership dues and Subscription fees.                           | 1,200           | 1,200   |
| 222001 Information and Communication Technology Services.               | 2,000           | 2,000   |
| 227001 Travel inland  | 41,000          | 40,997  |
| 227004 Fuel, Lubricants and Oils  | 8,000           | 7,998   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000           | 1,000   |
| 312229 Other ICT Equipment - Acquisition                                | 10,000          | 5,000   |
| Total for Budget Output   | 398,000         | 372,569 |
| Wage  | 218,000         | 209,361 |
| Non-Wage  | 170,000         | 158,208 |
| GoU Dev   | 10,000          | 5,000   |
| Ext Finance   | 0               | 0       |
| Total for Department  | 718,000         | 619,342 |
| Wage  | 218,000         | 209,361 |
| Non-Wage  | 470,000         | 404,981 |
| GoU Dev   | 30,000          | 5,000   |

VOTE: 606 Lira City

Quarter 4

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

VOTE: 606

Lira City

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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, 5 Council minutes produced for both main and 2 Divisions Councils, 5 City Service Commission minutes written.

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 175,365         | 165,953 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,560          | 26,250  |
| 211107 Boards, Committees and Council Allowances                 | 22,000          | 13,276  |
| 212102 Medical expenses (Employees)                              | 1,440           | 0       |
| 221007 Books, Periodicals & Newspapers                           | 1,213           | 710     |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 2,000   |

VOTE: 606

Lira City

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221012 Small Office Equipment  | 4,374  | 1,094                                   |
| 227001 Travel inland   | 3,000  | 1,400                                   |
| Total for Budget Output  | 237,952  | 210,683                                 |
| Wage   | 175,365  | 165,953                                 |
| Non-Wage   | 62,587   | 44,730                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

|  |                 |               |
|--|-----------------|---------------|
| 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)                     | 273,600         | 270,600       |
| 211107 Boards, Committees and Council Allowances                                     | 56,800          | 56,800        |
| 221008 Information and Communication Technology Supplies.                            | 6,000           | 0             |
| 221010 Special Meals and Drinks  | 30,000          | 18,825        |
| 221012 Small Office Equipment  | 4,000           | 1,000         |
| 227001 Travel inland   | 60,000          | 32,766        |
| 227004 Fuel, Lubricants and Oils   | 10,000          | 9,972         |
| Total for Budget Output  | 440,400         | 389,963       |
| Wage   | 0               | 0             |
| Non-Wage   | 440,400         | 389,963       |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 120007 Support Services

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

1 meetings of Security Committee held

12 meetings of Security Committee held

N/A

VOTE: 606

Lira City

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                        | 10,000   | 9,000                                   |
| Total for Budget Output   | 10,000   | 9,000                                   |
| Wage  | 0  | 0                                       |
| Non-Wage  | 10,000   | 9,000                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 791,835  | 832,400                                 |
| Wage  | 175,365  | 165,953                                 |
| Non-Wage  | 616,470  | 666,447                                 |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

VOTE: 606

Lira City

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

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

Budget Output: 010015 Extension services

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

7,000 farming households trained on better agricultural  
production techniques: agronomy, husbandry practices, post  
harvest handling, marketing , farming as a business.

17900 farming households trained

Training is continuous.

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

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 590,038         | 348,391 |
| 227001 Travel inland          | 0               | 36,787  |
| 312216 Cycles - Acquisition   | 10,000          | 9,980   |
| Total for Budget Output       | 600,038         | 395,157 |
| Wage                          | 590,038         | 348,391 |
| Non-Wage                      | 0               | 36,787  |
| GoU Dev                       | 10,000          | 9,980   |
| Ext Finance                   | 0               | 0       |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization



VOTE: 606

Lira City

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

Daily inspection and certification of export animals

| 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          | 16,002        |
| 227001 Travel inland   | 7,000           | 0             |
| 263308 Sector Conditional Grant (Non-Wage)   | 0               | 22,145        |
| 263310 Sector Development Grant  | 0               | 6,167         |
| Total for Budget Output  | 32,000          | 44,314        |
| Wage   | 0               | 0             |
| Non-Wage   | 32,000          | 38,147        |
| GoU Dev  | 0               | 6,167         |
| Ext Finance  | 0               | 0             |

Budget Output: 300016 Parish Development Model Operations

N / A

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

VOTE: 606

Lira City

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| 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                                       |
| Total for Budget Output  | 8,000  | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 8,000  | 0                                       |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

|  |                         |   |
|--|-------------------------|---|
| 12 training meetings conducted across the City on agronomy | 126 trainings conducted | Urgency to prepare and disburse funds to beneficiaries. |
|--|-------------------------|---|

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 222001 Information and Communication Technology Services.                            | 2,000           | 0             |
| 227001 Travel inland   | 8,000           | 0             |
| 227004 Fuel, Lubricants and Oils   | 3,000           | 1,332         |
| Total for Budget Output  | 13,000          | 1,332         |
| Wage   | 0               | 0             |
| Non-Wage   | 13,000          | 1,332         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 660,038         | 489,831       |
| Wage   | 590,038         | 348,391       |
| Non-Wage   | 60,000          | 125,294       |
| GoU Dev  | 10,000          | 16,147        |
| Ext Finance  | 0               | 0             |

VOTE: 606

Lira City

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

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

Budget Output: 320022 Immunisation Services

N / A

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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

90% of vacant staff positions filled

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

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

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

|   |  |                                      |
|---|--|--------------------------------------|
| Vaccination of Children for PCV 3 antigen at 100% | Cumulatively 14000 Children were vaccinated with PCV3<br>Vaccines, Achieve 124% of Annual Target | Achieved 131% of quarterly<br>target |
|---|--|--------------------------------------|

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

|  |   |                 |
|--|---|-----------------|
| maternal mortality ratio reduced to at least 100 per100000<br>deliveries in FY 2023 2024 | Cumulatively 12 maternal death registered ,MMR of<br>98/100,000<br>Above national target of 100/100,000 | Target achieved |
|--|---|-----------------|

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

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

|                             |  |                 |
|-----------------------------|--|-----------------|
| 3373 OPD new cases attended | Cumulatively 15,964 OPD attendance were registered ,<br>Achieved 114% of annual target | target achieved |
|-----------------------------|--|-----------------|

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

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

VOTE: 606

Lira City

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000010 Leadership and Management

N / A

VOTE: 606

Lira City

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries  | 1,532,043  | 1,461,742                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 795  | 795                                     |
| Total for Budget Output  | 1,532,838  | 1,462,536                               |
| Wage   | 1,532,043  | 1,461,742                               |
| Non-Wage   | 795  | 795                                     |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 263301 District Unconditional Grant-Non Wage   | 5,000           | 0             |
| Total for Budget Output  | 5,000           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 5,000           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000063 Quality Assurance Systems

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 5,500           | 5,352         |
| Total for Budget Output  | 5,500           | 5,352         |
| Wage   | 0               | 0             |
| Non-Wage   | 5,500           | 5,352         |
| GoU Dev  | 0               | 0             |

VOTE: 606

Lira City

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

3 Support supervision Visits conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 35              | 0             |
| 227001 Travel inland   | 21,813          | 20,961        |
| 273102 Incapacity, death benefits and funeral expenses                               | 31,470          | 29,000        |
| Total for Budget Output  | 53,318          | 49,961        |
| Wage   | 0               | 0             |
| Non-Wage   | 53,318          | 49,961        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320027 Medical and Health Supplies

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

7 Health facilities equipped

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

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 606

Lira City

Quarter 4

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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)                     | 26,477   | 25,738                                  |
| 227001 Travel inland   | 10,235   | 9,988                                   |
| 312121 Non-Residential Buildings - Acquisition                                       | 10,000   | 0                                       |
| Total for Budget Output  | 46,712   | 35,726                                  |
| Wage   | 0  | 0                                       |
| Non-Wage   | 36,712   | 35,726                                  |
| GoU Dev  | 10,000   | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

17 Weekly Active Case search done

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



VOTE: 606

Lira City

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 263301 District Unconditional Grant-Non Wage | 291,683         | 281,141 |
| Total for Budget Output                      | 291,683         | 281,141 |
| Wage   | 0               | 0       |
| Non-Wage                                     | 291,683         | 281,141 |
| GoU Dev                                      | 0               | 0       |
| Ext Finance                                  | 0               | 0       |

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

| Item                                       | Approved Budget | Spent     |
|--|-----------------|-----------|
| 211101 General Staff Salaries              | 6,367,191       | 6,283,863 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,216,140       | 1,216,140 |
| 263310 Sector Development Grant            | 124,650         | 124,650   |
| Total for Budget Output                    | 7,707,981       | 7,624,653 |
| Wage                                       | 6,367,191       | 6,283,863 |
| Non-Wage                                   | 1,216,140       | 1,216,140 |
| GoU Dev                                    | 124,650         | 124,650   |
| Ext Finance                                | 0               | 0         |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

VOTE: 606

Lira City

Quarter 4

Department: 060 Education

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

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

UShs Thousand

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

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

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

| Item   | Approved Budget | Spent     |
|--|-----------------|-----------|
| 211101 General Staff Salaries                | 6,028,337       | 6,028,203 |
| 263301 District Unconditional Grant-Non Wage | 9,510           | 9,509     |
| Total for Budget Output                      | 6,037,847       | 6,037,712 |

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 6,028,3376,028,203                      |
|                        | Non-Wage   | 9,5109,509                              |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 170,211         | 50,584 |
| Total for Budget Output       | 170,211         | 50,584 |
| Wage                          | 170,211         | 50,584 |
| Non-Wage                      | 0               | 0      |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 0               | 25,118 |
| Total for Budget Output | 0               | 25,118 |
| Wage                    | 0               | 0      |
| Non-Wage                | 0               | 25,118 |
| GoU Dev                 | 0               | 0      |

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |

Budget Output: 320016 Management of Education Services

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

132 inspections done in a term

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 211101 General Staff Salaries                                    | 154,953         | 115,917    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 9,600      |
| 221002 Workshops, Meetings and Seminars                          | 21,000          | 4,000      |
| 221012 Small Office Equipment                                    | 2,000           | 0          |
| 227001 Travel inland   | 27,000          | 26,588     |
| 228001 Maintenance-Buildings and Structures                      | 10,035          | 35         |
| 263310 Sector Development Grant                                  | 95,000          | 12,400     |
| 312121 Non-Residential Buildings - Acquisition                   | 80,000          | 79,999     |
| 312235 Furniture and Fittings - Acquisition                      | 20,000          | 0          |
| Total for Budget Output  | 419,988         | 248,539    |
| Wage   | 154,953         | 115,917    |
| Non-Wage   | 60,000          | 40,188     |
| GoU Dev  | 205,035         | 92,434     |
| Ext Finance  | 0               | 0          |
| Total for Department   | 16,821,386      | 17,379,772 |
| Wage   | 12,720,692      | 13,311,533 |
| Non-Wage   | 2,970,775       | 3,050,921  |
| GoU Dev  | 1,129,919       | 1,017,318  |
| Ext Finance  | 0               | 0          |

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 337             | 124    |
| 263306 Urban Discretionary Development Equalization Grant | 0               | 18,118 |
| Total for Budget Output                                   | 337             | 18,241 |
| Wage  | 337             | 124    |
| Non-Wage  | 0               | 0      |
| GoU Dev   | 0               | 18,118 |
| Ext Finance   | 0               | 0      |

SubProgramme: 04 Transport Asset Management

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

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

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries   | 338,000         | 174,602 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 53,040          | 6,260   |
| 221008 Information and Communication Technology Supplies.               | 20,000          | 20,000  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,477           | 517     |
| 223005 Electricity  | 1,000           | 1,000   |
| 223006 Water  | 4,000           | 4,000   |
| 225204 Monitoring and Supervision of capital work                       | 24,000          | 24,000  |
| 227001 Travel inland  | 4,200           | 4,200   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 20,000          | 20,000  |
| 263302 Urban Unconditional Grant-Non-Wage                               | 280,000         | 280,000 |

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 263310 Sector Development Grant  | 956,000  | 956,000                                 |
| Total for Budget Output  | 1,702,717  | 1,490,579                               |
| Wage   | 338,000  | 174,602                                 |
| Non-Wage   | 364,717  | 315,977                                 |
| GoU Dev  | 1,000,000  | 1,000,000                               |
| Ext Finance  | 0  | 0                                       |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

|  |                 |               |
|--|-----------------|---------------|
| 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)                     | 85,000          | 54,938        |
| 221008 Information and Communication Technology Supplies.                            | 18,000          | 0             |
| 221012 Small Office Equipment  | 2,000           | 0             |
| Total for Budget Output  | 105,000         | 54,938        |
| Wage   | 0               | 0             |
| Non-Wage   | 105,000         | 54,938        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

VOTE: 606

Lira City

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 263306 Urban Discretionary Development Equalization Grant                               | 12,315,772                                       | 12,315,772                              |
| 312219 Other Transport equipment - Acquisition  | 70,000   | 9,375                                   |
| Total for Budget Output   | 12,385,772                                       | 12,325,147                              |
| Wage  | 0  | 0                                       |
| Non-Wage  | 0  | 0                                       |
| GoU Dev   | 12,385,772                                       | 12,325,147                              |
| Ext Finance   | 0  | 0                                       |
| Total for Department  | 14,193,826                                       | 13,888,906                              |
| Wage  | 338,337  | 174,726                                 |
| Non-Wage  | 469,717  | 370,915                                 |
| GoU Dev   | 13,385,772                                       | 13,343,265                              |
| Ext Finance   | 0  | 0                                       |

VOTE: 606

Lira City

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

UShs Thousand

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management



VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

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

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

Conducted Community engagement and sensitization of  
Physical Development Plan 10 wards of Lira City

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

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

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 8,874  |
| 211107 Boards, Committees and Council Allowances                 | 24,000          | 5,500  |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 3,720  |
| 312229 Other ICT Equipment - Acquisition                         | 30,000          | 0      |
| Total for Budget Output  | 74,000          | 18,094 |
| Wage   | 0               | 0      |
| Non-Wage   | 44,000          | 18,094 |
| GoU Dev  | 30,000          | 0      |
| Ext Finance  | 0               | 0      |

VOTE: 606 Lira City

Quarter 4

|                      |         |         |
|----------------------|---------|---------|
| Total for Department | 729,963 | 342,273 |
| Wage                 | 495,963 | 203,345 |
| Non-Wage             | 170,000 | 107,855 |
| GoU Dev              | 64,000  | 31,074  |
| Ext Finance          | 0       | 0       |

VOTE: 606

Lira City

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

VOTE: 606

Lira City

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 606

Lira City

Quarter 4

Department: 100 Community Based Services

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |             | 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          | 13,350  |
| 221011 Printing, Stationery, Photocopying and Binding                                |             | 4,000           | 0       |
| 223005 Electricity   |             | 1,200           | 0       |
| 223006 Water   |             | 1,200           | 0       |
| 227001 Travel inland   |             | 14,200          | 27,608  |
| 227004 Fuel, Lubricants and Oils   |             | 5,646           | 0       |
| 263301 District Unconditional Grant-Non Wage   |             | 23,000          | 13,407  |
| Total for Budget Output  |             | 77,446          | 65,733  |
|  | Wage        | 0               | 0       |
|  | Non-Wage    | 77,446          | 51,733  |
|  | GoU Dev     | 0               | 14,000  |
|  | Ext Finance | 0               | 0       |
| Total for Department   |             | 276,178         | 224,707 |
|  | Wage        | 110,079         | 92,020  |
|  | Non-Wage    | 156,099         | 108,707 |
|  | GoU Dev     | 10,000          | 23,980  |
|  | Ext Finance | 0               | 0       |

VOTE: 606

Lira City

Quarter 4

Department: 110 Planning

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter                                     | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Planning and Statistics   |   |                                      |
| Programme: 18 Development Plan Implementation  |   |                                      |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics   |   |                                      |
| Budget Output: 000006 Planning and Budgeting services  |   |                                      |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. |   |                                      |
| 1 Grant Proposals prepared, and submitted to MDAs  | 2 Grant Proposals prepared, and submitted to MDAs                                 | NA                                   |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.                                |   |                                      |
| Quarter3 Report produced and submitted   | Quarter3 FY 2023/24, Quarter1, Quarter2, Quarter3, Reports produced and submitted | NA                                   |
| PIAP Output: 1801051103 Functional community information system at parish level.                                     |   |                                      |
| PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.   |   |                                      |

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

VOTE: 606

Lira City

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |         | Reasons for Variation in<br>performance |
|------------------------|--|---------|---|
|                        | Non-Wage   | 148,235 | 147,107                                 |
|                        | GoU Dev  | 68,000  | 93,480                                  |
|                        | Ext Finance                                      | 0       | 0                                       |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |        | UShs Thousand |
|--|-----------------|--------|---------------|
| Item   | Approved Budget |        | Spent         |
| 212102 Medical expenses (Employees)  | 3,000           |        | 2,300         |
| 221002 Workshops, Meetings and Seminars  | 3,000           |        | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,000           |        | 5,000         |
| 222001 Information and Communication Technology Services.                            | 5,000           |        | 5,000         |
| 227001 Travel inland   | 27,000          |        | 27,000        |
| 227004 Fuel, Lubricants and Oils   | 10,000          |        | 10,000        |
| 263302 Urban Unconditional Grant-Non-Wage  | 10,000          |        | 10,000        |
| Total for Budget Output  | 63,000          |        | 62,300        |
|  | Wage            | 0      | 0             |
|  | Non-Wage        | 63,000 | 62,300        |
|  | 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 conducted4 Quarterly Monitoring of DDEG Projects conductedNA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |  | UShs Thousand |
|--|-----------------|--|---------------|
| Item   | Approved Budget |  | Spent         |
| 221003 Staff Training  | 15,000          |  | 14,999        |

VOTE: 606

Lira City

Quarter 4

Department: 110 Planning

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



VOTE: 606

Lira City

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

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

VOTE: 606 Lira City

Quarter 4

|             |         |        |
|-------------|---------|--------|
| Wage        | 45,000  | 13,575 |
| Non-Wage    | 110,000 | 65,661 |
| GoU Dev     | 10,000  | 0      |
| Ext Finance | 0       | 0      |

VOTE: 606

Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 1,627           | 1,202 |
| Total for Budget Output | 1,627           | 1,202 |
| Wage                    | 0               | 0     |
| Non-Wage                | 1,627           | 1,202 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

1

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 850             | 0     |
| Total for Budget Output | 850             | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 850             | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

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Lira City

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars  | 1,025  | 0                                       |
| Total for Budget Output  | 1,025  | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 1,025  | 0                                       |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

5

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 750             | 0             |
| 227001 Travel inland   | 3,620           | 2,770         |
| Total for Budget Output  | 4,370           | 2,770         |
| Wage   | 0               | 0             |

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Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |       | Reasons for Variation in<br>performance |
|------------------------|--|-------|---|
|                        | Non-Wage   | 4,370 | 2,770                                   |
|                        | GoU Dev  | 0     | 0                                       |
|                        | Ext Finance                                      | 0     | 0                                       |

Budget Output: 000023 Inspection and Monitoring

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

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1000 new jobs created

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 |  | US\$ Thousand |
|---|-----------------|--|---------------|
| Item  | Approved Budget |  | Spent         |
| 211101 General Staff Salaries   | 85,698          |  | 30,372        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                        | 16,704          |  | 9,640         |
| 221002 Workshops, Meetings and Seminars   | 2,684           |  | 0             |
| 221008 Information and Communication Technology Supplies.                               | 1,000           |  | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 1,171           |  | 0             |
| 227001 Travel inland  | 4,480           |  | 0             |
| 228002 Maintenance-Transport Equipment  | 2,400           |  | 0             |
| Total for Budget Output   | 114,137         |  | 40,012        |
| Wage  | 85,698          |  | 30,372        |
| Non-Wage  | 28,439          |  | 9,640         |
| GoU Dev   | 0               |  | 0             |
| Ext Finance   | 0               |  | 0             |

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Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

0

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item                                 | Approved Budget | Spent |
|--------------------------------------|-----------------|-------|
| 313119 Other Dwellings - Improvement | 25,000          | 0     |
| Total for Budget Output              | 25,000          | 0     |
| Wage                                 | 0               | 0     |
| Non-Wage                             | 0               | 0     |
| GoU Dev                              | 25,000          | 0     |
| Ext Finance                          | 0               | 0     |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 1,000           | 0     |
| Total for Budget Output | 1,000           | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 1,000           | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

15

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,455           | 0     |
| 227001 Travel inland                    | 5,676           | 2,351 |

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Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------|--|---|
| Total for Budget Output | 7,131  | 2,351                                   |
| Wage                    | 0  | 0                                       |
| Non-Wage                | 7,131  | 2,351                                   |
| GoU Dev                 | 0  | 0                                       |
| Ext Finance             | 0  | 0                                       |

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | US\$ Thousand        |
|---|----------------------|
| Item  | Approved BudgetSpent |
| 221002 Workshops, Meetings and Seminars   | 14,6801,290          |
| Total for Budget Output   | 14,6801,290          |
| Wage  | 00                   |
| Non-Wage  | 14,6801,290          |
| GoU Dev   | 00                   |
| Ext Finance   | 00                   |

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<br>Outputs | US\$ Thousand        |
|---|----------------------|
| Item  | Approved BudgetSpent |
| 227001 Travel inland  | 3,0962,246           |
| Total for Budget Output   | 3,0962,246           |
| Wage  | 00                   |
| Non-Wage  | 3,0962,246           |
| GoU Dev   | 00                   |
| Ext Finance   | 00                   |

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

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Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

1

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

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



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Quarter 4

B4: PIAP outputs and output Indicators

|  |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Department: 010 Administration   |                   |                 |                   |
| Service Area: 10 Administration and Management   |                   |                 |                   |
| Programme: 14 Public Sector Transformation   |                   |                 |                   |
| SubProgramme: 01 Strengthening Accountability  |                   |                 |                   |
| Budget Output: 000024 Compliance and Enforcement Services  |                   |                 |                   |
| PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Number of MDAs and LGs Per annum   | Percentage        | 10              |                   |
| Programme: 16 Governance And Security  |                   |                 |                   |
| SubProgramme: 01 Institutional Coordination  |                   |                 |                   |
| Budget Output: 000005 Human Resource Management  |                   |                 |                   |
| PIAP Output : 16060504 Human Resource management services  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Human Capacity Development Plan in place   | Percentage        | 2023 - 2024     |                   |
| Budget Output: 000007 Procurement and Disposal Services  |                   |                 |                   |
| PIAP Output : 16060508 Procurement and disposal of Assets managed  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Level of implementation of the annual procurement plan   | Percentage        | 15              |                   |
| Budget Output: 000008 Records Management   |                   |                 |                   |
| PIAP Output : 16060510 Records management  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Number of records managed  | Percentage        | 2000            |                   |
| Budget Output: 000011 Communication and Public Relations   |                   |                 |                   |
| PIAP Output : 16060509 Public Relations Managed  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Proportion of Clients queries and concerns responded to  | Percentage        | 80              |                   |
| Budget Output: 000014 Administrative and Support Services  |                   |                 |                   |
| PIAP Output : 16060502 Administrative support services enhanced  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed | Percentage        | 4               |                   |

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4  |
|--|-------------------|-----------------|--|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number            | 2023-2024       | Seven extension officers were facilitated to perform its |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

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

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Lira City

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

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

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

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

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

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010505 Blood products available

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

Budget Output: 320027 Medical and Health Supplies

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

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| % recommended medical and diagnostic equipment available and functional by level | Percentage        | 90              |                   |

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

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

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil | Number            | 600             |                   |

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Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

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

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

SubProgramme: 04 Transport Asset Management

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

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

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

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

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

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

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

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

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated | Percentage        | 80              |                   |

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

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

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

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues | Percentage        | 100             |                   |

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions conducted in the 18 programs | Number            | 2               |                   |

Budget Output: 000023 Inspection and Monitoring

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

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

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16080504 Internal audit undertaken

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

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

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of Tourism Products upgraded/<br><i>developed(cumulative)</i> | Number            | 4               |                   |

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of accommodation and restaurant facilities registered,<br><i>inspected</i> | Number            | 100             |                   |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07020402 Export processing zones established

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

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

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

Budget Output: 190028 Market Surveillance Inspections

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

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



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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

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

Budget Output: 190036 Trade Development

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

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

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

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

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

| Description   | Specific Location    | Source of Funding                                  | Status / Level | Budget  | Spent   |
|---|----------------------|--|----------------|---------|---------|
| LCIII: 237672 Lira west division                          |                      |  |                |         |         |
| Department: 010 Administration                            |                      |  |                |         |         |
| Service Area: 10 Administration and Management            |                      |  |                |         |         |
| Programme: 16 Governance And Security                     |                      |  |                |         |         |
| SubProgramme: 01 Institutional Coordination               |                      |  |                |         |         |
| Budget Output: 000014 Administrative and Support Services |                      |  |                |         |         |
| Item: 263302 Urban Unconditional Grant-Non-Wage           |                      |  |                |         |         |
| UCG NW to LCWD  | LCWD                 | Urban Unconditional Non-Wage                       |                | 462,000 | 0       |
| Item: 263402 Transfer to Other Government Units           |                      |  |                |         |         |
| UCG NW fCWD   | LCWD                 | Urban Discretionary Equalisation Development Grant |                | 382,495 | 0       |
| 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        |                      |  |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                      |  |                |         |         |
| Amuca SDA Dispensary                                      | Amuca SDA Dispensary | Programme Conditional Grant - Non Wage Recurrent   | 0              | 17,292  | 17,292  |
| BAR -APWO III   | BAR -APWO III        | Programme Conditional Grant - Non Wage Recurrent   | 0              | 14,045  | 14,414  |
| Adyel HCIII   | Adyel HCIII          | Programme Conditional Grant - Non Wage Recurrent   | 0              | 10,866  | 10,866  |
| BAR -APWO III   | BAR -APWO III        | Programme Conditional Grant - Non Wage Recurrent   | 0              | 22,301  | 22,301  |
| Ober HC III   | Ober HC III          | Programme Conditional Grant - Non Wage Recurrent   | 0              | 111,503 | 111,503 |
| Ober HC III   | Ober HC III          | Programme Conditional Grant - Non Wage Recurrent   | 0              | 43,446  | 43,446  |
| Amuca SDA Dispensary                                      | Amuca SDA Dispensary | Programme Conditional Grant - Non Wage Recurrent   | 0              | 10,241  | 10,241  |
| Adyel HCIII   | Adyel HCIII          | Programme Conditional Grant - Non Wage Recurrent   | 0              | 22,301  | 22,301  |

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| Description   | Specific Location | Source of Funding                                | Status / Level | Budget    | Spent  |
|---|-------------------|--|----------------|-----------|--------|
| LCIII: 237672 Lira west division                          |                   |  |                |           |        |
| 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        |                   |  |                |           |        |
| Item: 263310 Sector Development Grant                     |                   |  |                |           |        |
| Punuluru HCIII Completion                                 | Anai              | Programme Conditional Grant - Development        |                | 1,060,000 | 0      |
| Department: 060 Education                                 |                   |  |                |           |        |
| 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           |                   |  |                |           |        |
| Item: 263301 District Unconditional Grant-Non Wage        |                   |  |                |           |        |
| 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      |
| Budget Output: 320162 Capitation (Primary)                |                   |  |                |           |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |           |        |
| TEOKOLE P.S.  | TEOKOLE P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0              | 20,396    | 20,806 |
| ANAI P.S.   | ANAI P.S.         | Programme Conditional Grant - Non Wage Recurrent | 0              | 27,111    | 27,079 |
| OLAKA ANNEX P.S   | OLAKA ANNEX P.S   | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,384    | 17,163 |
| PUNUOLURU P.S   | PUNUOLURU P.S     | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,892    | 17,506 |
| AMUCA P.S.  | AMUCA P.S.        | Programme Conditional Grant - Non Wage Recurrent | 0              | 32,189    | 21,764 |

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| Description  | Specific Location | Source of Funding  | Status / Level        | Budget  | Spent  |
|--|-------------------|--|-----------------------|---------|--------|
| LCIII: 237672 Lira west division   |                   |  |                       |         |        |
| Department: 060 Education  |                   |  |                       |         |        |
| Service Area: 10 Pre-Primary and Primary Education                           |                   |  |                       |         |        |
| Programme: 12 Human Capital Development                                      |                   |  |                       |         |        |
| SubProgramme: 01 Education,Sports and skills                                 |                   |  |                       |         |        |
| Budget Output: 320162 Capitation (Primary)                                   |                   |  |                       |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                             |                   |  |                       |         |        |
| BARAPWO P.S.   | BARAPWO P.S.      | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 43,814  | 31,687 |
| OLAKA P.S.   | OLAKA P.S.        | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 18,744  | 12,673 |
| OMITO P.S.   | OMITO P.S.        | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 37,527  | 19,112 |
| Item: 263310 Sector Development Grant  |                   |  |                       |         |        |
| Construction of a Two Classroom block at Anai Primary School                 | Anai PS           | Programme Conditional Grant - Development                      | Contract readvertised | 100,000 | 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                       |                   |  |                       |         |        |
| Item: 263310 Sector Development Grant  |                   |  |                       |         |        |
| 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      |
| Department: 070 Roads and Engineering  |                   |  |                       |         |        |
| Service Area: 10 Community Access Roads                                      |                   |  |                       |         |        |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                       |         |        |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                       |         |        |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                       |         |        |
| Item: 223005 Electricity   |                   |  |                       |         |        |
| Electricity - Utility Bills (Offices)  |                   | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 1,000   | 0      |

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| Description   | Specific Location   | Source of Funding  | Status / Level | Budget  | Spent |
|---|---------------------|--|----------------|---------|-------|
| LCIII: 237672 Lira west division  |                     |  |                |         |       |
| Department: 070 Roads and Engineering   |                     |  |                |         |       |
| Service Area: 10 Community Access Roads                                       |                     |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services                |                     |  |                |         |       |
| SubProgramme: 04 Transport Asset Management                                   |                     |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance  |                     |  |                |         |       |
| Item: 223006 Water  |                     |  |                |         |       |
| Water - Utility Bills   |                     | Other Transfers from Central Government Uganda Road Fund (URF) |                | 4,000   | 0     |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                     |  |                |         |       |
| Machinery and Equipment - Assorted Equipment                                  |                     | Other Transfers from Central Government Uganda Road Fund (URF) |                | 20,000  | 0     |
| Item: 263302 Urban Unconditional Grant-Non-Wage                               |                     |  |                |         |       |
| 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 |
| Item: 263310 Sector Development Grant   |                     |  |                |         |       |
| 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  |
|---|-----------------------------|--|----------------|---------|--------|
| LCIII: 237673 Lira east division                              |                             |  |                |         |        |
| Department: 010 Administration                                |                             |  |                |         |        |
| Service Area: 10 Administration and Management                |                             |  |                |         |        |
| Programme: 16 Governance And Security                         |                             |  |                |         |        |
| SubProgramme: 01 Institutional Coordination                   |                             |  |                |         |        |
| Budget Output: 000014 Administrative and Support Services     |                             |  |                |         |        |
| Item: 263302 Urban Unconditional Grant-Non-Wage               |                             |  |                |         |        |
| UCG NW for LCWED  | LCED                        | Urban Unconditional Non-Wage                     |                | 93,611  | 0      |
| LRR for LCED  | LCED                        | Urban Unconditional Non-Wage                     |                | 689,330 | 0      |
| Item: 263310 Sector Development Grant                         |                             |  |                |         |        |
| Metal Detector  | Office Gate                 | Locally Raised Revenues                          |                | 5,000   | 0      |
| Item: 312216 Cycles - Acquisition                             |                             |  |                |         |        |
| Cycles - Motorcycles  | For Law Enforcement         | Locally Raised Revenues                          |                | 10,000  | 0      |
| 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                      |                             |  |                |         |        |
| Item: 312216 Cycles - Acquisition                             |                             |  |                |         |        |
| Cycles - Motorcycles  |                             | Locally Raised Revenues                          |                | 10,000  | 0      |
| 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            |                             |  |                |         |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)              |                             |  |                |         |        |
| ONGICA III  | ONGICA III                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,414  | 14,414 |
| ONGICA III  | ONGICA III                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,301  | 22,301 |
| ANYANGATIR HEALTH CENTRE II                                   | ANYANGATIR HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,105  | 16,105 |

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| Description  | Specific Location                    | Source of Funding                                | Status / Level | Budget | Spent  |
|--|--------------------------------------|--|----------------|--------|--------|
| LCIII: 237673 Lira east division                                       |                                      |  |                |        |        |
| 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                     |                                      |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                       |                                      |  |                |        |        |
| Ngetta (Anyomorem/Akwia woro) HC III                                   | Ngetta (Anyomorem/Akwia woro) HC III | Programme Conditional Grant - Non Wage Recurrent | 0              | 20,999 | 20,999 |
| BOROBORO DISPENSARY  | BOROBORO DISPENSARY                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,056 | 16,056 |
| Ngetta Dispensary  | Ngetta Dispensary                    | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,241 | 10,241 |
| Ngetta Dispensary  | Ngetta Dispensary                    | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,845 | 13,845 |
| ANYANGATIR HEALTH CENTRE II  | ANYANGATIR HEALTH CENTRE II          | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,301 | 22,301 |
| BOROBORO DISPENSARY  | BOROBORO DISPENSARY                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,241 | 10,241 |
| Ngetta (Anyomorem/Akwia woro) HC III                                   | Ngetta (Anyomorem/Akwia woro) HC III | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,301 | 22,301 |
| ST. FRANCIS DISPENSARY   | ST. FRANCIS DISPENSARY               | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,120  | 5,120  |
| Service Area: 30 Health Management and Supervision                     |                                      |  |                |        |        |
| Programme: 12 Human Capital Development                                |                                      |  |                |        |        |
| SubProgramme: 02 Population Health, Safety and Management              |                                      |  |                |        |        |
| Budget Output: 000010 Leadership and Management                        |                                      |  |                |        |        |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                      |  |                |        |        |
| Allowances   |                                      | Programme Conditional Grant - Non Wage Recurrent | 0              | 795    | 795    |
| Budget Output: 320027 Medical and Health Supplies                      |                                      |  |                |        |        |
| Item: 224001 Medical Supplies and Services                             |                                      |  |                |        |        |
| Equipment - Assorted Medical Equipment                                 | Ongica HCIV                          | Programme Conditional Grant - Development        |                | 51,418 | 0      |

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| Description  | Specific Location                        | Source of Funding                         | Status / Level | Budget | Spent |
|--|--|---|----------------|--------|-------|
| LCIII: 237673 Lira east division   |  |   |                |        |       |
| Department: 060 Education  |  |   |                |        |       |
| 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                          |  |   |                |        |       |
| Item: 263301 District Unconditional Grant-Non Wage                       |  |   |                |        |       |
| 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     |
| Service Area: 20 Secondary Education                                     |  |   |                |        |       |
| Programme: 12 Human Capital Development                                  |  |   |                |        |       |
| SubProgramme: 01 Education,Sports and skills                             |  |   |                |        |       |
| Budget Output: 320158 Capitation (Secondary)                             |  |   |                |        |       |
| Item: 263310 Sector Development Grant                                    |  |   |                |        |       |
| 5 % Management of UGIFT project  |  | Programme Conditional Grant - Development |                | 40,000 | 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                   |  |   |                |        |       |
| Item: 263310 Sector Development Grant                                    |  |   |                |        |       |
| Renovation of Classroom block at Akia PS                                 | Akia PS                                  | Locally Raised Revenues                   |                | 20,000 | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition                     |  |   |                |        |       |
| Non Residential Buildings - Contractor                                   | Ren of classroom block at Lira Modern PS | Locally Raised Revenues                   |                | 30,000 | 0     |
| 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     |



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| Description  | Specific Location | Source of Funding  | Status / Level | Budget  | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 237673 Lira east division   |                   |  |                |         |       |
| Department: 060 Education  |                   |  |                |         |       |
| 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                                 |                   |  |                |         |       |
| Item: 312235 Furniture and Fittings - Acquisition                                      |                   |  |                |         |       |
| Furniture and Fixtures - Desks   |                   | Locally Raised Revenues  |                | 20,000  | 0     |
| Department: 070 Roads and Engineering  |                   |  |                |         |       |
| Service Area: 10 Community Access Roads  |                   |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services                         |                   |  |                |         |       |
| SubProgramme: 04 Transport Asset Management  |                   |  |                |         |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance           |                   |  |                |         |       |
| Item: 221008 Information and Communication Technology Supplies.                        |                   |  |                |         |       |
| ICT - Assorted Hardware and Software Maintenance and Support                           | Within City       | Programme Conditional Grant - Development                      |                | 20,000  | 0     |
| Item: 225204 Monitoring and Supervision of capital work                                |                   |  |                |         |       |
| Technical supervision (Fuel, Lunch, Refreshment and site meeting)                      |                   | Programme Conditional Grant - Development                      |                | 24,000  | 0     |
| Item: 263302 Urban Unconditional Grant-Non-Wage  |                   |  |                |         |       |
| Routine Manual maintenance (Gangs) in City east  |                   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 50,000  | 0     |
| Item: 263310 Sector Development Grant  |                   |  |                |         |       |
| 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     |
| 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     |

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| Description   | Specific Location | Source of Funding                         | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237673 Lira east division  |                   |   |                |        |       |
| Department: 070 Roads and Engineering   |                   |   |                |        |       |
| Service Area: 10 Community Access Roads   |                   |   |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                   |   |                |        |       |
| SubProgramme: 04 Transport Asset Management   |                   |   |                |        |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance            |                   |   |                |        |       |
| Item: 263310 Sector Development Grant   |                   |   |                |        |       |
| Mechanical Impress  |                   | Programme Conditional Grant - Development |                | 40,000 | 0     |
| Department: 090 Natural Resources   |                   |   |                |        |       |
| 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                                   |                   |   |                |        |       |
| Item: 227004 Fuel, Lubricants and Oils  |                   |   |                |        |       |
| Fuel, Oils and Lubricants - Entitled officers   | Lira City         | Locally Raised Revenues                   |                | 10,000 | 0     |
| Programme: 10 Sustainable Urbanisation And Housing                                      |                   |   |                |        |       |
| SubProgramme: 03 Institutional Coordination   |                   |   |                |        |       |
| Budget Output: 280006 Land Use Compliance   |                   |   |                |        |       |
| Item: 312229 Other ICT Equipment - Acquisition  |                   |   |                |        |       |
| Other ICT Equipment - Purchase  | Lira City         | Locally Raised Revenues                   |                | 30,000 | 0     |
| 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  |                   |   |                |        |       |
| Item: 227001 Travel inland  |                   |   |                |        |       |
| Travel Inland - Allowances  | City HQ           | Locally Raised Revenues                   | 0              | 2,404  | 601   |
| Programme: 07 Private Sector Development  |                   |   |                |        |       |
| SubProgramme: 01 Enabling Environment   |                   |   |                |        |       |
| Budget Output: 000006 Planning and Budgeting services                                   |                   |   |                |        |       |
| Item: 227001 Travel inland  |                   |   |                |        |       |
| Travel Inland - Allowances  | City HQ           | Locally Raised Revenues                   | 0              | 5,540  | 1,385 |

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

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| Description  | Specific Location              | Source of Funding                                | Status / Level | Budget | Spent  |
|--|--------------------------------|--|----------------|--------|--------|
| LCIII: S1893 Missing Subcounty   |                                |  |                |        |        |
| Department: 010 Administration   |                                |  |                |        |        |
| Service Area: 10 Administration and Management   |                                |  |                |        |        |
| Programme: 14 Public Sector Transformation   |                                |  |                |        |        |
| SubProgramme: 03 Human Resource Management   |                                |  |                |        |        |
| Budget Output: 390017 Public Service Performance management  |                                |  |                |        |        |
| Item: 263302 Urban Unconditional Grant-Non-Wage  |                                |  |                |        |        |
| Facilitation of Rewards and sanction committee, Training committee, Complaints Committee   | All Divisions                  | Urban Unconditional Non-Wage                     |                | 9,000  | 0      |
| Programme: 16 Governance And Security  |                                |  |                |        |        |
| SubProgramme: 01 Institutional Coordination  |                                |  |                |        |        |
| Budget Output: 000014 Administrative and Support Services  |                                |  |                |        |        |
| Item: 263302 Urban Unconditional Grant-Non-Wage  |                                |  |                |        |        |
| 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      |
| 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   |                                |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                                |  |                |        |        |
| Ayago HC III   | Ayago HC III                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,712 | 17,712 |
| Ojwiina Anai (Punuluru) HC III   | Ojwiina Anai (Punuluru) HC III | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,301 | 22,301 |

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

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| Description   | Specific Location      | Source of Funding                                | Status / Level | Budget | Spent  |
|---|------------------------|--|----------------|--------|--------|
| LCIII: S1893 Missing Subcounty                          |                        |  |                |        |        |
| Department: 060 Education                               |                        |  |                |        |        |
| 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         |                        |  |                |        |        |
| Item: 263301 District Unconditional Grant-Non Wage      |                        |  |                |        |        |
| 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      |
| Budget Output: 320162 Capitation (Primary)              |                        |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)        |                        |  |                |        |        |
| ADEKOKWOK P.S.  | ADEKOKWOK P.S.         | Programme Conditional Grant - Non Wage Recurrent | 0              | 21,289 | 21,264 |
| Adyel P/S   | Adyel P/S              | Programme Conditional Grant - Non Wage Recurrent | 0              | 34,146 | 23,087 |
| AKIA P.S.   | AKIA P.S.              | Programme Conditional Grant - Non Wage Recurrent | 0              | 26,395 | 17,846 |
| BURLOBO ROCK VIEW P.S.                                  | BURLOBO ROCK VIEW P.S. | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,164 | 12,281 |
| Lira Police P/S   | Lira Police P/S        | Programme Conditional Grant - Non Wage Recurrent | 0              | 50,004 | 33,809 |

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| Description  | Specific Location          | Source of Funding                                | Status / Level | Budget | Spent  |
|--|----------------------------|--|----------------|--------|--------|
| LCIII: S1893 Missing Subcounty                     |                            |  |                |        |        |
| Department: 060 Education                          |                            |  |                |        |        |
| Service Area: 10 Pre-Primary and Primary Education |                            |  |                |        |        |
| Programme: 12 Human Capital Development            |                            |  |                |        |        |
| SubProgramme: 01 Education,Sports and skills       |                            |  |                |        |        |
| Budget Output: 320162 Capitation (Primary)         |                            |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                            |  |                |        |        |
| Otim Tom P/S                                       | Otim Tom P/S               | Programme Conditional Grant - Non Wage Recurrent | 0              | 20,638 | 13,954 |
| Starch Factory P/S                                 | Starch Factory P/S         | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,530 | 17,261 |
| Lira Modern P/S                                    | Lira Modern P/S            | Programme Conditional Grant - Non Wage Recurrent | 0              | 31,556 | 21,336 |
| Ambalal P/S  | Ambalal P/S                | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,405 | 19,881 |
| Erute P/S  | Erute P/S                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,118 | 10,898 |
| ACWIKOT P.S  | ACWIKOT P.S                | Programme Conditional Grant - Non Wage Recurrent | 0              | 19,922 | 13,469 |
| BOKE P.S.  | BOKE P.S.                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 27,613 | 18,670 |
| V.H Public School                                  | V.H Public School          | Programme Conditional Grant - Non Wage Recurrent | 0              | 47,869 | 32,365 |
| CURA P.S.  | CURA P.S.                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 35,927 | 24,291 |
| ADWILA P.S. SEVEN                                  | ADWILA P.S. SEVEN          | Programme Conditional Grant - Non Wage Recurrent | 0              | 19,913 | 13,464 |
| CANNON LAWRENCE DEMO. P.S.                         | CANNON LAWRENCE DEMO. P.S. | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,841 | 17,472 |
| OWINYO P.S   | OWINYO P.S                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 23,739 | 16,051 |
| Ireda P/S  | Ireda P/S                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 19,967 | 13,500 |

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| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|--|-------------------|--|----------------|--------|--------|
| LCIII: S1893 Missing Subcounty                     |                   |  |                |        |        |
| Department: 060 Education                          |                   |  |                |        |        |
| Service Area: 10 Pre-Primary and Primary Education |                   |  |                |        |        |
| Programme: 12 Human Capital Development            |                   |  |                |        |        |
| SubProgramme: 01 Education,Sports and skills       |                   |  |                |        |        |
| Budget Output: 320162 Capitation (Primary)         |                   |  |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                   |  |                |        |        |
| NGETTA GIRLS P.S.                                  | NGETTA GIRLS P.S. | Programme Conditional Grant - Non Wage Recurrent | 0              | 32,379 | 21,893 |
| Nancy School P/S                                   | NGETTA GIRLS P.S. | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,760 | 7,275  |
| Aduku Road P/S                                     | Aduku Road P/S    | Programme Conditional Grant - Non Wage Recurrent | 0              | 27,706 | 18,733 |
| Ayago P/S  | Ayago P/S         | Programme Conditional Grant - Non Wage Recurrent | 0              | 32,096 | 21,701 |
| Lango Quran P/S                                    | Lango Quran P/S   | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,961 | 9,439  |
| Lira Army P/S                                      | Lira Army P/S     | Programme Conditional Grant - Non Wage Recurrent | 0              | 19,990 | 13,516 |
| Nancy School P/S                                   | Nancy School P/S  | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,139 | 7,426  |
| Elia Olet P/S                                      | Elia Olet P/S     | Programme Conditional Grant - Non Wage Recurrent | 0              | 35,254 | 23,836 |
| Railway P/S  | Railway P/S       | Programme Conditional Grant - Non Wage Recurrent | 0              | 23,354 | 15,790 |
| IWAL P.S.  | IWAL P.S.         | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,251 | 17,073 |
| ONGURA P.S   | ONGURA P.S        | Programme Conditional Grant - Non Wage Recurrent | 0              | 32,114 | 21,410 |
| Lira P/S   | Lira P/S          | Programme Conditional Grant - Non Wage Recurrent | 0              | 37,666 | 25,110 |
| NGETTA GIRLS P.S.                                  | NGETTA GIRLS P.S. | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,993  | 3,995  |



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| Description  | Specific Location            | Source of Funding                                | Status / Level              | Budget | Spent  |
|--|------------------------------|--|-----------------------------|--------|--------|
| LCIII: S1893 Missing Subcounty   |                              |  |                             |        |        |
| Department: 060 Education  |                              |  |                             |        |        |
| Service Area: 10 Pre-Primary and Primary Education                     |                              |  |                             |        |        |
| Programme: 12 Human Capital Development                                |                              |  |                             |        |        |
| SubProgramme: 01 Education,Sports and skills                           |                              |  |                             |        |        |
| Budget Output: 320162 Capitation (Primary)                             |                              |  |                             |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                       |                              |  |                             |        |        |
| ST. PAUL P.7 SCHOOL (NGETTA)   | ST. PAUL P.7 SCHOOL (NGETTA) | Programme Conditional Grant - Non Wage Recurrent | 0                           | 17,755 | 11,837 |
| AKWIAWORO P.S  | AKWIAWORO P.S                | Programme Conditional Grant - Non Wage Recurrent | 0                           | 14,816 | 10,997 |
| ANYOMOREM P.S.   | ANYOMOREM P.S.               | Programme Conditional Grant - Non Wage Recurrent | 0                           | 30,180 | 20,405 |
| ONGICA P.S.  | ONGICA P.S.                  | Programme Conditional Grant - Non Wage Recurrent | 0                           | 30,980 | 20,946 |
| Ober P/S   | ONGICA P.S.                  | Programme Conditional Grant - Non Wage Recurrent | 0                           | 28,078 | 18,884 |
| NGETTA BOY S P.S.  | NGETTA BOY S P.S.            | Programme Conditional Grant - Non Wage Recurrent | 0                           | 27,260 | 18,431 |
| Ojwina P/S   | Ojwina P/S                   | Programme Conditional Grant - Non Wage Recurrent | 0                           | 28,887 | 19,531 |
| Ojwina P/S   | Ojwina PS                    | Programme Conditional Grant - Non Wage Recurrent | 0                           | 5,429  | 3,205  |
| Item: 263310 Sector Development Grant                                  |                              |  |                             |        |        |
| 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      |

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| Description  | Specific Location                      | Source of Funding                                | Status / Level | Budget  | Spent   |
|--|--|--|----------------|---------|---------|
| LCIII: S1893 Missing Subcounty                     |  |  |                |         |         |
| Department: 060 Education                          |  |  |                |         |         |
| Service Area: 20 Secondary Education               |  |  |                |         |         |
| Programme: 12 Human Capital Development            |  |  |                |         |         |
| SubProgramme: 01 Education,Sports and skills       |  |  |                |         |         |
| Budget Output: 320158 Capitation (Secondary)       |  |  |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |  |  |                |         |         |
| COMBONI COLLEGE                                    | COMBONI COLLEGE                        | Programme Conditional Grant - Non Wage Recurrent | 0              | 152,960 | 107,592 |
| LIRA TOWN COLLEGE                                  | LIRA TOWN COLLEGE                      | Programme Conditional Grant - Non Wage Recurrent | 0              | 426,740 | 300,170 |
| ST KATHERINE SS                                    | ST KATHERINE SS                        | Programme Conditional Grant - Non Wage Recurrent | 0              | 237,680 | 167,185 |
| LIRA SS  | LIRA SS                                | Programme Conditional Grant - Non Wage Recurrent | 0              | 122,400 | 86,097  |
| LANGO COLLEGE                                      | LANGO COLLEGE                          | Programme Conditional Grant - Non Wage Recurrent | 0              | 221,212 | 155,601 |
| DR OBOTE COLLEGE                                   | DR OBOTE COLLEGE                       | Programme Conditional Grant - Non Wage Recurrent | 0              | 228,220 | 160,531 |
| 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   | 2,820   |
| Item: 263310 Sector Development Grant              |  |  |                |         |         |
| Completion of Railway seeds SS                     | Railway SSS                            | Programme Conditional Grant - Development        |                | 760,234 | 0       |
| Budget Output: 320159 Secondary Education Services |  |  |                |         |         |
| Item: 263301 District Unconditional Grant-Non Wage |  |  |                |         |         |
| Inspection   |  | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,510   | 3,000   |

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| Description  | Specific Location | Source of Funding  | Status / Level | Budget     | Spent |
|--|-------------------|--|----------------|------------|-------|
| LCIII: S1893 Missing Subcounty   |                   |  |                |            |       |
| Department: 070 Roads and Engineering  |                   |  |                |            |       |
| Service Area: 10 Community Access Roads                                      |                   |  |                |            |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |            |       |
| SubProgramme: 04 Transport Asset Management                                  |                   |  |                |            |       |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                   |  |                |            |       |
| Item: 227001 Travel inland   |                   |  |                |            |       |
| Travel Inland - Field Work Expenses  |                   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 4,200      | 0     |
| Item: 263302 Urban Unconditional Grant-Non-Wage                              |                   |  |                |            |       |
| 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     |
| Roads Condition Survey   | NA                | Other Transfers from Central Government Uganda Road Fund (URF) |                | 20,000     | 0     |
| Item: 263310 Sector Development Grant  |                   |  |                |            |       |
| Road Inventory   |                   | Programme Conditional Grant - Development                      |                | 20,000     | 0     |
| Adminstration Expenses   |                   | Programme Conditional Grant - Development                      |                | 31,600     | 0     |
| Service Area: 20 Engineering Services  |                   |  |                |            |       |
| Programme: 09 Integrated Transport Infrastructure And Services               |                   |  |                |            |       |
| SubProgramme: 03 Transport Infrastructure and Services Development           |                   |  |                |            |       |
| Budget Output: 000017 Infrastructure Development and Management              |                   |  |                |            |       |
| Item: 263306 Urban Discretionary Development Equalization Grant              |                   |  |                |            |       |
| Completion of USMID Projects   | Hqtrs             | Urban Discretionary Equalisation Development Grant             |                | 12,315,772 | 0     |
| Item: 312219 Other Transport equipment - Acquisition                         |                   |  |                |            |       |
| Other Transport Equipment - Others   |                   | Locally Raised Revenues  |                | 70,000     | 0     |

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

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| Description  | Specific Location | Source of Funding       | Status / Level | Budget | Spent |
|--|-------------------|-------------------------|----------------|--------|-------|
| LCIII: S1893 Missing Subcounty   |                   |                         |                |        |       |
| 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                      |                   |                         |                |        |       |
| Item: 312235 Furniture and Fittings - Acquisition                          |                   |                         |                |        |       |
| Furniture and Fixtures Assorted Furniture                                  | Hqtrs             | Locally Raised Revenues |                | 2,000  | 0     |
| SubProgramme: 02 Resource Mobilization and Budgeting                       |                   |                         |                |        |       |
| Budget Output: 560019 Data Management and Dissemination                    |                   |                         |                |        |       |
| Item: 212102 Medical expenses (Employees)                                  |                   |                         |                |        |       |
| Medical Expenses Employees - Medicines and Assorted Items                  |                   | Locally Raised Revenues |                | 3,000  | 0     |
| Item: 222001 Information and Communication Technology Services.            |                   |                         |                |        |       |
| 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     |
| Item: 263302 Urban Unconditional Grant-Non-Wage                            |                   |                         |                |        |       |
| 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     |
| Department: 120 Internal Audit   |                   |                         |                |        |       |
| Service Area: 10 Compliance  |                   |                         |                |        |       |
| Programme: 16 Governance And Security                                      |                   |                         |                |        |       |
| SubProgramme: 01 Institutional Coordination                                |                   |                         |                |        |       |
| Budget Output: 000001 Audit and Risk Management                            |                   |                         |                |        |       |
| Item: 263302 Urban Unconditional Grant-Non-Wage                            |                   |                         |                |        |       |
| Travel inland  | Hqtrs             | Locally Raised Revenues |                | 7,500  | 0     |