

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Tibihika Theophilus**  
**(Accounting Officer)**

**Signed on Date: 14-08-2023**

**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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,100,000	3,259,375	3,315,380	107%
Discretionary Government Transfers	11,785,064	13,388,150	4,525,924	38%
Conditional Government Transfers	20,054,777	31,055,551	30,554,247	152%
Other Government Transfers	20,343,233	20,343,233	10,254,142	50%
External Financing	0	0	0	
Total Revenues shares	55,283,074	68,046,309	48,649,694	88%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	705,842	858,376	482,655	68%
Natural Resources, Environment, Climate Change, Land And Water	670,963	670,963	255,745	38%
Private Sector Development	144,543	144,543	65,992	46%
Integrated Transport Infrastructure And Services	27,721,569	29,028,555	9,675,643	35%
Human Capital Development	19,001,190	28,757,891	25,382,361	134%
Public Sector Transformation	2,499,135	3,649,983	3,068,577	123%
Community Mobilization And Mindset Change	242,578	265,468	202,770	84%
Governance And Security	3,310,987	3,524,886	2,937,621	89%
Development Plan Implementation	986,268	1,145,643	950,851	96%
Grand Total	55,283,074	67,993,309	43,022,216	78%
Wage	15,190,525	22,219,397	17,404,293	115%
Non-Wage Recurrent	9,774,007	10,865,546	9,805,118	100%
Domestic Devt	30,318,542	34,908,365	15,812,806	52%
External Financing	0	0	0	

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Q4, Lira City Council had received a cumulative total of 48,649,694,000 out of 55,283,074,000 contributing to 88% of the planned target of 100%. This is below the annual target of 100% because Central Government Transfers which comprised majorly of USMID projected at 20.3b was only released at 7.4b(Release for FY 2022/23 was 100%). However, USMID for FY 2021/22 which was taken back to the Centre was budgeted but not released. Locally raised revenue also performed well at 2,550,000,000 out 3,100,000,000 (82%), This system has erroneously reported this performance at 3,315,380,000 out of 3,100,000,000 giving 107%. Conditional Government Transfers performed above the planned budget at 152%, which was attributed to supplementary budget for Wage, Pension, revoted development grants for USMID, UGIFT and transitional development grants. Other government transfers performed at 50%. Looking at the Programme performances, Human Capital Development performed best at 134% as a result of supplementary budget for Wage, revoted development grants for UGIFT and transitional development grants. Public Sector Transformation performed second at 123% as a result of supplementary budget for Wage and Pension. Integrated transport performed least at 35%, this was because USMID for the previous FY 2021/22 budgeted at 13b was not released. The overall expenditure stood at 78% of the released funds.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>3,100,000</b>	<b>3,259,375</b>	<b>3,315,380</b>	<b>107%</b>
Advertisements/Bill Boards	100,800	100,800	2,000	2%
Agency Fees	17,925	17,925	0	0%
Business licenses	424,815	424,815	11,349	3%
Land Fees	88,428	88,428	5,035	6%
Liquor licenses	0	0	3,900	
Local Hotel Tax	25,800	25,800	3,865	15%
Local Services Tax-Payable By Individuals	88,731	88,731	2,006	2%
Market /Gate Charges	400,000	400,000	88,676	22%
Miscellaneous receipts/income	0	0	763,344	
Motor Vehicle Related Application fees	29,506	29,506	0	0%
Other licenses	932,986	932,986	2,382,334	255%
Other permits	0	0	5,642	
Property related Duties/Fees	473,623	473,623	2,016	0%
Refuse collection charges/Public convenience	19,200	19,200	4,500	23%
Registration fees for Documents and Businesses	9,839	9,839	0	0%
Rent & Rates - Non-Produced Assets – from private entities	128,347	128,347	0	0%
Rent & rates – produced assets-From Private Entities	0	0	9,815	
Vehicle Parking Fees	360,000	360,000	30,900	9%
<b>Discretionary Government Transfers</b>	<b>11,785,064</b>	<b>13,388,150</b>	<b>4,525,924</b>	<b>38%</b>
Urban Discretionary Equalisation Development Grant	7,763,551	9,284,437	422,212	5%
Urban Unconditional Grant Wage	3,360,267	3,442,467	3,442,467	102%
Urban Unconditional Non-Wage	661,246	661,246	661,246	100%
<b>Conditional Government Transfers</b>	<b>20,054,777</b>	<b>31,055,551</b>	<b>30,554,247</b>	<b>152%</b>
Programme Conditional Grant - Non Wage Recurrent	4,769,529	5,861,068	5,838,177	122%
Programme Conditional Grant - Development	2,654,990	5,617,553	5,617,553	212%
Programme Conditional Grant - Wage Recurrent	11,830,258	18,776,930	18,298,517	155%
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	20,343,233	20,343,233	10,254,142	50%
DVV International	19,000,000	19,000,000	332,000	2%
Polio Immunization Campaign	179,833	179,833	0	0%
Results Based Financing (RBF)	124,000	124,000	0	0%
Uganda Road Fund (URF)	1,030,000	1,030,000	915,532	89%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	9,001,610	
Uganda Women Entrepreneurship Program(UWEP)	9,400	9,400	5,000	53%
External Financing	0	0	0	
N / A				
Total Revenues Shares	55,283,074	68,046,309	48,649,694	88%

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**Cumulative Performance for Locally Raised Revenues**

The cumulative performance of Locally Raised Revenues reported by the system stood at 92.3 of the approved budget, however the true performance was 82%. This was below the planned target of 100% because of rampant revenue leakages, manual collection, non functional City Land Board as well as low staffing level of revenue staff among others. However, management has started improving this situation by digitizing revenue collection system through adopting IRAS, digitizing street parking, strengthening enforcement, employing revenue staff, increasing the budget for Revenue Generation Division, functionalizing City Land Board among others

**Cumulative Performance for Central Government Transfers**

Cumulatively, Central Government Grants performed at 45,334,314,000 (93.2%). This was below the cumulative target of 100%, as a result of USMID which was released for only one Financial Year and yet it was planned for two financial years. USMID for FY 2021/22 was planned but not released

**Cumulative Performance for Other Government Transfers**

Other Central Government Transfers performed at 50% of the cumulative budget. this was below 100% target because USMID for one financial year (2021/22) was not released and yet it was budgeted for. URF was released as planned

**Cumulative Performance for External Financing**

There was no Donor funding realized during Quarter4

**VOTE: 606** Lira City**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,151,416	0	5,192,501	101%	2,130,986
<b>Sub-Total</b>	<b>5,151,416</b>	<b>0</b>	<b>5,192,501</b>	<b>101%</b>	<b>2,130,986</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	525,332	0	615,262	117%	285,743
<b>Sub-Total</b>	<b>525,332</b>	<b>0</b>	<b>615,262</b>	<b>117%</b>	<b>285,743</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	707,605	0	697,150	99%	287,484
<b>Sub-Total</b>	<b>707,605</b>	<b>0</b>	<b>697,150</b>	<b>99%</b>	<b>287,484</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	76,484	0	85,558	112%	37,600
20 Agricultural Production	629,358	0	397,098	63%	121,756
<b>Sub-Total</b>	<b>705,842</b>	<b>0</b>	<b>482,655</b>	<b>68%</b>	<b>159,355</b>
<b>Department: Health</b>					
10 Primary HealthCare	253,270	0	253,270	100%	65,166
20 Hospital Services	60,000	0	60,000	100%	6,500
30 Health Management and Supervision	4,054,922	0	6,174,070	152%	4,435,722
<b>Sub-Total</b>	<b>4,368,192</b>	<b>0</b>	<b>6,487,339</b>	<b>149%</b>	<b>4,507,388</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	893,788	0	893,788	100%	299,013
20 Secondary Education	2,361,975	0	5,797,531	245%	4,837,947
30 Skills Development	247,825	0	247,821	100%	82,908
40 Education&Sports Management and Inspection	11,106,645	0	11,933,118	107%	1,783,217
50 Special Needs Education	22,765	0	22,764	100%	19,692
<b>Sub-Total</b>	<b>14,632,998</b>	<b>0</b>	<b>18,895,022</b>	<b>129%</b>	<b>7,022,777</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	27,467,670	0	9,635,673	35%	6,981,249
20 Engineering Services	40,000	0	39,970	100%	1,679
<b>Sub-Total</b>	<b>27,507,670</b>	<b>0</b>	<b>9,675,643</b>	<b>35%</b>	<b>6,982,928</b>

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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	670,963	0	255,745	38%	93,368
Sub-Total	670,963	0	255,745	38%	93,368
Department: Community Based Services					
10 Community Mobilisation	110,499	0	97,897	89%	46,389
20 Empowerment and Mindset Change	132,079	0	104,873	79%	34,295
Sub-Total	242,578	0	202,770	84%	80,684
Department: Planning					
10 Planning and Statistics	460,936	0	335,589	73%	89,819
Sub-Total	460,936	0	335,589	73%	89,819
Department: Internal Audit					
10 Compliance	165,000	0	116,547	71%	52,732
Sub-Total	165,000	0	116,547	71%	52,732
Department: Trade, Industry and Local Development					
10 Commercial Services	144,543	0	65,992	46%	40,251
Sub-Total	144,543	0	65,992	46%	40,251
Grand Total	55,283,074	0	43,022,216	78%	21,733,516



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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	4,581,204	5,732,053	6,170,176	135%	1,433,511
Locally Raised Revenues	546,000	477,963	1,816,180	333%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,572,936	1,640,973	524,436	33%	46,984
Programme Conditional Grant - Non Wage Recurrent	1,574,685	2,643,333	2,643,333	168%	952,624
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Urban Unconditional Grant Wage	852,450	934,650	1,151,092	135%	421,686
Urban Unconditional Non-Wage	35,134	35,134	35,134	100%	12,218
Development Revenues	570,212	570,212	703,720	123%	0
Locally Raised Revenues	80,000	80,000	180,000	225%	0
Multi-Sectoral Transfers to LLGs_Gou	422,212	422,212	422,212	100%	0
Other Transfers from Central Government	0	0	101,508	0%	0
Urban Discretionary Equalisation Development Grant	68,000	68,000	0	0%	0
Total Revenues Shares	5,151,416	6,302,265	6,873,896	133%	1,433,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	852,450	934,650	477,084	56%	122,713
Non Wage	3,728,755	4,797,403	4,205,306	113%	1,974,219
Development Expenditure					
Domestic Development	570,212	570,212	510,111	89%	34,054
External Financing	0	0	0	0%	0
Total Expenditure	5,151,416	6,302,265	5,192,501	101%	2,130,986
C: Unspent Balances					
Recurrent Balances			1,487,786		
Wage			674,009		
Non Wage			813,777		
Development Balances			193,609		
Domestic Development			193,609		
External Financing			0		
Total Unspent			1,681,395		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q4, Administration Department had received a cumulative total of 6,873,896,000 out of 5,151,416,000 contributing to 133% of the planned target. However, because of system error which overestimated the actual for quarter 3 allocation of local revenue to 1,336,180,000 against the true actual of 480,000,000 of local revenue, the cumulative actual allocation of local revenues is now 1,816,180,000, hence making the total cumulative allocation to be 6,873,896,000. this good performance was attributed to good performance of Locally raised revenue at 480,000,000 vs the approved budget of 546,000,000 and above the quarterly target of 100%. Pension and gratuity was released at 100% of the quarterly target in quarter2. USMID/Institutional Strengthening Grant which was captured as Other Central Government Transfers was also released at 100% (68,000,000/68,000,000) of the annual target in quarter two. UDDEG was also released at 100%, wage was at 135%, Overall expenditure was 100%.

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

The following projects were implemented under DDEG;

- Obong Cipriano to Imat Ida (2.6km)
- Ebong Bonny to Town side SSS to Okule Jimmy (3.3Km)
- Kitoko close(0.2Km)
- Completion of otee road opening including culverts installations 1km
- Ben Owani Road 0.3km
- Corner University Sign Post via Christ Care Hospital to Olaka PS 1.2km
- From St. Joseph Church road to Ogowang George
- Obua Moses Road 3.3km
- Omito St. Josephs Church via swamp to Ajuli Juma Road 1.5km
- Physical Planning of Amuca and Atego Wards
- Extension of piped water in Anai Ward, Anai Agali Cell
- Roads opening of Apala Road via Arumgai to Okere pekok (4.9km)
- Roads opening of Ocokomaki to awangwia (5km)
- Roads opening of Agwer road to Ongica (Oyeca to Agwer Road) (3.1km)
- Roads opening of Abonyo Otingere to Abedpiny (2km)
- Adekokwok Road (2.6km)
- Roads opening of Bishop Tarantino College to Atira via Olero (Changed to Corner4 to Olero road
- Supply of 100 three seater desks

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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	510,332	510,332	489,591	96%	94,356
Locally Raised Revenues	208,000	208,000	187,259	90%	10,309
Urban Unconditional Grant Wage	232,332	232,332	232,332	100%	58,083
Urban Unconditional Non-Wage	70,000	70,000	70,000	100%	25,964
Development Revenues	15,000	174,375	174,500	1,163%	152,000
Locally Raised Revenues	0	159,375	0	0%	0
Other Transfers from Central Government	0	0	174,500	0%	152,000
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	525,332	684,707	664,091	126%	246,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,332	232,332	183,628	79%	64,531
Non Wage	278,000	278,000	257,259	93%	61,837
Development Expenditure					
Domestic Development	15,000	174,375	174,375	1,163%	159,375
External Financing	0	0	0	0%	0
Total Expenditure	525,332	684,707	615,262	117%	285,743
C: Unspent Balances					
Recurrent Balances			48,704		
Wage			48,704		
Non Wage			0		
Development Balances			125		
Domestic Development			125		
External Financing			0		
Total Unspent			48,829		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During Q4, Finance Department cumulatively received a total of 664,091,000 out of 684,707,000 revised budget . the initial budget was 525,332,000 . contributing to 126% of the planned annual target, Q4 budget outturn was above 117% of the planned quarterly target. total revenue for q4 was 246,356,000 against total expenditure of 285,743,000 the central Government grants were released at above 100%. Local revenues performed at 90%. the overall expenditure performed at 117%.

Reasons for unspent balances on the bank account

Unspent balance of ugx48,704,000 is salary as a result of revised structure not being implemented fully

Highlights of physical performance by end of the quarter

1 audited Financial report was produced with unqualified audit opinion  
Double cabin pickup reg. NO LG0041-123 was procured  
maintenance of Moto vehicle LG0016-123 was done  
Local revenue collected in Q\$ was UGX 625,507,155  
annual local revenue performance was at 2,500,000,000

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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	463,541	707,605	700,977	151%	186,483
Locally Raised Revenues	0	312,000	302,225	0%	87,582
Urban Unconditional Grant Wage	175,365	175,365	178,511	102%	43,841
Urban Unconditional Non-Wage	288,175	220,240	220,240	76%	55,060
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	463,541	707,605	700,977	151%	186,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,365	175,365	174,685	100%	74,755
Non Wage	532,240	532,240	522,465	98%	212,729
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	707,605	707,605	697,150	99%	287,484
C: Unspent Balances					
Recurrent Balances			3,827		
Wage			3,826		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,827		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the Department of Statutory Bodies cumulatively received a total of 700,977,000= contributing to 151% of the annual target. This is above the annual target of 100% because of supplementary budget of local revenues which was released at 214,643,000 leading to more releases against the annual budget. The overall expenditure was at 99%.

Reasons for unspent balances on the bank account

The unspent balance was of 3,836,000 which comprised of wage for implementing new city structure

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**SECTION B : Summary by Department**

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

6 Business, 6 Finance, and 6 General Purpose Committee meetings held, 14 Council meetings held, 14 Executive Committee meetings held, conducted council tour to Mbarara City, conducted one council retreat.

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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	699,695	852,228	743,437	106%	294,912
Locally Raised Revenues	40,000	40,000	13,695	34%	6,255
Programme Conditional Grant - Non Wage Recurrent	98,456	98,456	98,456	100%	24,614
Programme Conditional Grant - Wage Recurrent	268,666	421,200	421,200	157%	198,100
Urban Unconditional Grant Wage	292,572	292,572	210,086	72%	65,943
Development Revenues	6,147	6,147	6,147	100%	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100%	0
Total Revenues Shares	705,842	858,376	749,585	106%	294,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	561,238	713,772	364,369	65%	110,345
Non Wage	138,456	138,456	112,151	81%	42,876
Development Expenditure					
Domestic Development	6,147	6,147	6,135	100%	6,135
External Financing	0	0	0	0%	0
Total Expenditure	705,842	858,376	482,655	68%	159,355
C: Unspent Balances					
Recurrent Balances			266,917		
Wage			266,917		
Non Wage			0		
Development Balances			12		
Domestic Development			12		
External Financing			0		
Total Unspent			266,929		

Summary of Department Revenues and Expenditure by Source

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### SECTION B : Summary by Department

During Q4, Production Department received 228.969million and cumulatively received a total of 683,642,000 out of 705,842,000 budgeted, contributing to 97% of the planned annual target, This was below 100% of the planned quarterly target. The central Government grants were released at or above 100%. Local revenues performed at 34%. The low allocation of local revenues was attributed to low collection of local revenues as a result poor performance of economy(shocks) and . The overall expenditure performed at 69%. This low expenditure was a result of the wage supplementary release of over 142million in Q4 which resulted in the department having funds that were not planned for i.e. excessive wage allocation. This wage would be proper if recruitment had taken place

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

unutilized funds at the end of the quarter:

1. Wage. the wage top up from the Urban unconditional wage amounting to 200.974millions is not utilized awaiting staff recruitment and promotions.
2. Development grant of 12 thousand shillings was unspent in the financial year.

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

The released funds were used as per the work plan and budget. Key activities carried out were:

1. Training of 1,342 enterprise groups on household visioning, enterprise development and promotion
  2. Training of 49 PDM SACCOs on the management of viable enterprises
  3. Inspection and certification of agricultural related inputs, food of livestock origin and live animals for export.
  4. Training of extension workers on the PDMIS\_FIS system .
  5. Trained PDCs from all the 49 wards on their roles and responsibilities in the implementation of PDM.
  6. prepared the households for PRF. the selected beneficiaries have been prepared, their enterprises appraised, bank accounts opened for them the beneficiaries have started receiving the PRF with 183 households receiving on the date of the launch. More wards have continued to disburse the funds to households.
- facilitated the PDCs in their roles of monitoring and evaluation of the PDM, holding meetings and planning for the parish.



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,146,466	2,485,987	2,299,895	107%	670,463
Locally Raised Revenues	60,000	60,000	114,748	191%	0
Other Transfers from Central Government	303,833	303,833	143,993	47%	0
Programme Conditional Grant - Non Wage Recurrent	358,065	358,065	358,065	100%	82,800
Programme Conditional Grant - Wage Recurrent	1,047,043	1,386,564	1,386,564	132%	520,282
Urban Unconditional Grant Wage	377,525	377,525	296,525	79%	67,381
Development Revenues	2,221,726	4,328,165	4,328,165	195%	2,106,439
Programme Conditional Grant - Development	1,421,726	3,528,165	3,528,165	248%	2,106,439
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	4,368,192	6,814,152	6,628,060	152%	2,776,902
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,424,568	1,764,089	1,601,396	112%	506,336
Non Wage	721,898	721,898	594,142	82%	126,541
Development Expenditure					
Domestic Development	2,221,726	4,328,165	4,291,802	193%	3,874,510
External Financing	0	0	0	0%	0
Total Expenditure	4,368,192	6,814,152	6,487,339	149%	4,507,388
C: Unspent Balances					
Recurrent Balances			104,357		
Wage			81,693		
Non Wage			22,664		
Development Balances			36,363		
Domestic Development			36,363		
External Financing			0		
Total Unspent			140,721		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

By the end of Q4, Health Department had cumulatively received a total of 6,628,060,000 out of 4,368,192,000 contributing to 152% of the planned target. This is above the annual target of 100% because Development grant which was swept back in the FY 2021/22, were all revoted in the FY 2022/23 through supplementary budget. The best performing grant was Program Conditional Grant – Development at 248%, followed by Locally Raised Revenues at 191%, and Wage Recurrent at 132%. The least was Other Transfers from Central Governmentt at 47%. The overall expenditure stood at 149%.

Reasons for unspent balances on the bank account

The unspent balances comprised of wage meant for the recruitment of staff based on the City structure, however, since there was no clearance for recruitment by the MoPS, this wage was swept back to BoU. Other unspent balances were non wage, and development which were also taken back to BoU.

Highlights of physical performance by end of the quarter

- The following projects were completed under health department
- Procurement of a motor cycle
- Supply, delivery, installation & commissioning of assorted medical equipments at Punoluru HC
- Construction of a theatre and maternity ward at Ober HC1V
- Construction of Punuoluru H/CIII at Finishes Level
- Construction of Anyomore H/CIII at Roofing level
- Construction of Maternity Ward at Anyangatir H/CIII at finishes level
- Purchase of IT equipment (4 Laptops and 1 printer)
- Construction of OPD blocks at Ongica H/CIII, completed phase upto Windows level
- Purchase of motorcycle under direct procurement
- Construction of Chain link farm with a gate house at Barapwo H/c 111
- Electrical wiring of two staff houses at Anyangatir H/CIII
- Construction of a theatre and maternity ward at Ober H/C 1V
- Construction of bath shelter at Ongica HC

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	13,405,881	19,860,499	19,516,968	146%	7,659,107
Locally Raised Revenues	50,000	50,000	20,633	41%	1,925
Programme Conditional Grant - Non Wage Recurrent	2,686,379	2,686,379	2,686,379	100%	895,460
Programme Conditional Grant - Wage Recurrent	10,514,549	16,969,166	16,490,753	157%	6,668,234
Urban Unconditional Grant Wage	154,953	154,953	319,203	206%	93,488
Development Revenues	1,227,117	2,083,241	2,083,241	170%	856,124
Programme Conditional Grant - Development	1,227,117	2,083,241	2,083,241	170%	856,124
Total Revenues Shares	14,632,998	21,943,739	21,600,209	148%	8,515,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,669,502	17,124,119	14,104,979	132%	4,058,002
Non Wage	2,736,379	2,736,379	2,707,012	99%	948,988
Development Expenditure					
Domestic Development	1,227,117	2,083,241	2,083,030	170%	2,015,787
External Financing	0	0	0	0%	0
Total Expenditure	14,632,998	21,943,739	18,895,022	129%	7,022,777
C: Unspent Balances					
Recurrent Balances			2,704,977		
Wage			2,704,977		
Non Wage			0		
Development Balances			210		
Domestic Development			210		
External Financing			0		
Total Unspent			2,705,187		

Summary of Department Revenues and Expenditure by Source

# VOTE: 606 Lira City

## Quarter 4

### SECTION B : Summary by Department

During Q4, Education Department received a cumulative total of 21,600,209,000 out of the approved budget of 14,632,998,000 contributing to 148% of the planned target. This is above the quarterly target of 100% because Development grant was released more than the planned figure. The grants that were released more than the planned figures were; Conditional Grant - Wage Recurrent 16,140,753,000 out of the revised budget of 16,969,166,000 at 157 % of the planned

targets. This was followed by urban wage at 146%, Programme Conditional Grant – Development grant at 170% majorly UGIFT funds supplementary for SEED school construction works. while local revenues performed least at 5%. The overall expenditure stood at 129% (18,895,022,000).

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

The unspent balance is 2,704,977 which is wage not spent. Wages for retired staff, new staff to be recruited those who died and those who transferred service to other areas. The wage shall be used to implement the new city staff structure

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

- 1-Payment of wages and transfers of non wage grants to schools done
- 2-3 Inspection and supervision reports produced
- 3-One Monitoring report produced
- 4-Construction of Railway Seeds Secondary School at slabbing level.
- 4- Contract for the construction of Classroom block at Barapwo PS ongoing at Roofing level.
- 5- Site meetings done at Railway seed secondary and Barapwo PS
- 6- Supply of three seater Desks to 16 Primary schools
- 7 Renovation of Classroom blocks at Olaka PS and Anai PS
- 8- Construction of 4 stance drainable latrines at Akwiaworo PS
- 9- Fencing of Schools at Amuca ps, Adyel ps, Lira ps, Lango Koran ps and Lira Police ps,

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,408,330	1,461,330	1,192,236	85%	427,032
Locally Raised Revenues	40,000	40,000	34,736	87%	0
Other Transfers from Central Government	1,030,000	1,083,000	915,532	89%	427,032
Urban Unconditional Grant Wage	338,330	338,330	241,968	72%	0
Development Revenues	26,099,340	27,567,225	8,588,852	33%	6,262,240
Other Transfers from Central Government	19,000,000	18,947,000	8,588,852	45%	6,262,240
Urban Discretionary Equalisation Development Grant	7,099,340	8,620,225	0	0%	0
Total Revenues Shares	27,507,670	29,028,555	9,781,088	36%	6,689,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	338,330	338,330	149,546	44%	47,379
Non Wage	1,070,000	1,070,000	937,245	88%	673,310
Development Expenditure					
Domestic Development	26,099,340	27,567,225	8,588,852	33%	6,262,240
External Financing	0	0	0	0%	0
Total Expenditure	27,507,670	28,975,555	9,675,643	35%	6,982,928
C: Unspent Balances					
Recurrent Balances			105,445		
Wage			92,422		
Non Wage			13,023		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			105,445		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

By the end of Q4, Works department had cumulatively received a total of 9,781,088 ,000 out of the projected 27,507,670,000 representing 36% of the planned target. This was below the annual target of 100% because USMID balances carried forward from the previous financial years was not released. Instead USMID for the 1st and 2nd quarters of the current financial year was released at 100%. The best performing grant was URF at 89%, followed by local revenue at 87%, and wage at 72%. while USMID (Domestic Development) performed least at 33%. The overall expenditure stood at 35%.

Reasons for unspent balances on the bank account

The unspent balances is comprised of supplies and services which are in progress. Supplies of fuel, murram, gravel, concrete culverts, are in progress. On USMID, the work is on progress. The contractor is still to submit more payment certificate. Wage for recruitment of new staff was taken back to BoU as a result of delays to obtain clearance on recruitment from MoPS

Highlights of physical performance by end of the quarter

Om the Roads: Asphalt Concrete on the 3.64 km road done, concrete drains done to 5.2 km out of 7.2 km, : At Coronation Park: Offices done to roofing, multipurpose hall done to walling, amphi-theatre concrete platform done; and at Children's park.

50 km of roads maintained under routine manual maintenance on the following roads, Wonnyaci Road, Melezedek Otim, Opila (From Soroti-Aduku) road, Independence road, Owiny road, Ader- Barodyek road, Ireda Shamber road, COTN Road, Ongura p/7 school, University Road, Lumumba Road, Aduku-Jepenia Okae-Amulam road, Adekokwok, Okello Degree Road, Alira Omara road, Nyekorac & Alito Camp road, Ogwang Felix Road, Jackson Road,Ogwal Achonga road, Obutowelo road, St. Mary- Olori swamp road, Kamdini road, otyek road, Akia Iwal(Bottleneck), and Ayara road

Emergency. Road Inventory and condition survey carried out. 66km done under road gang.

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	615,963	615,963	447,330	73%	34,398
Locally Raised Revenues	120,000	120,000	75,358	63%	34,398
Urban Unconditional Grant Wage	495,963	495,963	371,972	75%	0
Development Revenues	55,000	55,000	62,412	113%	0
Other Transfers from Central Government	0	0	62,412	0%	0
Urban Discretionary Equalisation Development Grant	55,000	55,000	0	0%	0
Total Revenues Shares	670,963	670,963	509,742	76%	34,398
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	495,963	495,963	125,387	25%	38,183
Non Wage	120,000	120,000	75,358	63%	35,098
Development Expenditure					
Domestic Development	55,000	55,000	55,000	100%	20,087
External Financing	0	0	0	0%	0
Total Expenditure	670,963	670,963	255,745	38%	93,368
C: Unspent Balances					
Recurrent Balances			246,585		
Wage			246,585		
Non Wage			0		
Development Balances			7,412		
Domestic Development			7,412		
External Financing			0		
Total Unspent			253,997		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, Natural Resources department cumulatively received a total of 509,742,000 of the projected 670,963,000 representing 76% of the planned target. This was below the annual target of 100% because local revenues was released at only 63%. The best performing grant was USMID captured as Other Transfers from Central Government at 100, followed by wage at 75%. The overall expenditure stood at 38%.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of wage totaling about 246,000,000 as a result of no recruitment and promotions. This was swept back to BoU



VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted Environmental screening, Monitoring and supervision of Education projects at Railway Seed Secondary School, Anyomore Primary School, Barapwo Primary School, Olaka Primary School and Lira Primary School (5), Roads (35), Travelled to Gulu to participated in training on Monitoring tools and Calibration of Equipment eg. Gas meter, Noise Meter, Water testing Kit, Mobile Laboratory, and GPS and Surveying Equipment., Procured PPEs (Gum boots (25), Hand Gloves (25), Helmets (25) and Reflector Jackets (25), Heavy duty shoes (8), Traveled to Gulu to attend Attended safeguards training and the World Bank, Greened, Landscaped and Planted 9,600 trees of different species., Grass cutting, trimming of trees and maintained, Grass cutting, trimming of trees, held 3 Radio talk show on wetlands protection and conservation/ compliance enforcement, Held 3 Community Engagement Meetings. Developed Local Physical Development plans for 8 Wards. Approved 55 Development Permission Building Plan

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	220,578	243,468	207,976	94%	59,257
Locally Raised Revenues	60,000	60,000	51,798	86%	21,462
Other Transfers from Central Government	9,400	9,400	5,000	53%	0
Programme Conditional Grant - Non Wage Recurrent	41,099	63,989	41,099	100%	10,275
Urban Unconditional Grant Wage	110,079	110,079	110,079	100%	27,520
Development Revenues	22,000	22,000	24,345	111%	0
Other Transfers from Central Government	0	0	24,345	0%	0
Urban Discretionary Equalisation Development Grant	22,000	22,000	0	0%	0
Total Revenues Shares	242,578	265,468	232,321	96%	59,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,079	110,079	82,873	75%	25,640
Non Wage	110,499	133,389	97,897	89%	46,389
Development Expenditure					
Domestic Development	22,000	22,000	22,000	100%	8,655
External Financing	0	0	0	0%	0
Total Expenditure	242,578	265,468	202,770	84%	80,684
C: Unspent Balances					
Recurrent Balances			27,206		
Wage			27,206		
Non Wage			0		
Development Balances			2,345		
Domestic Development			2,345		
External Financing			0		
Total Unspent			29,551		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

During Q4, Gender and Social Sector Development department received a cumulative total of 232,321,000= out of the budgeted sum of 242,578,000= contributing to 96% of the approved budget. Out of which Local Revenue accounts for 86% (51,798,000=), other transfers from Central Government accounts for 53% (5,000,000=), Program Condition Grant None Wage 100% (41,099,000=) and wage that accounts for 89% (97,897,000=). The poor performance of Local Revenue was attributed to low Local Revenue base which was very low due to poor business climate, recovery from covid leading to low collection mechanism. The overall expenditure stood at 84%. Unspent balance. A total of 28,044,000= remained unspent. This was the balances of wage that comprise wage balances of un recruited Probation officer which may not be utilize this current financial year. More so, the promotions and filling of the staff position took place in the middle of the year and monies not spent.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of wages for staff not recruited and some promoted to new positions in the first half of the year and that amount could not be spent at the end of the year. Secondly, the Probation officer is not yet recruited whose monies is never spent either. Thirdly, local revenue was not realized fully that leaves that gap. So, the 28,044,000 is the wage and the locally raised revenue that could not be released and spent.

Highlights of physical performance by end of the quarter

Cumulatively, a total of 43 project groups (YLP, UWEP, SEGOP and NSG-PWDs) were generated for economic empowerment and self-independence. Monitoring 20 workplaces to ascertain the occupational safety and health stander ed. 10 workplaces sensitized on HIV/AIDs. 4 compensation cases handled. 8 care centers were closely supervised and monitored. 4 community sensitization on PDM, UWEP, YLP, NSGPWDs, SEGOP and immunization on radio stations done including Barraza.

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	319,000	386,936	400,700	126%	126,200
Locally Raised Revenues	89,000	89,000	88,114	99%	51,114
Urban Unconditional Grant Wage	200,000	200,000	200,000	100%	50,000
Urban Unconditional Non-Wage	30,000	97,936	112,586	375%	25,086
Development Revenues	74,000	74,000	85,000	115%	0
Locally Raised Revenues	20,000	20,000	27,000	135%	0
Other Transfers from Central Government	0	0	58,000	0%	0
Urban Discretionary Equalisation Development Grant	54,000	54,000	0	0%	0
Total Revenues Shares	393,000	460,936	485,700	124%	126,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	98,975	49%	24,750
Non Wage	186,936	186,936	183,114	98%	59,239
Development Expenditure					
Domestic Development	74,000	74,000	53,500	72%	5,830
External Financing	0	0	0	0%	0
Total Expenditure	460,936	460,936	335,589	73%	89,819
C: Unspent Balances					
Recurrent Balances			118,611		
Wage			101,025		
Non Wage			17,586		
Development Balances			31,500		
Domestic Development			31,500		
External Financing			0		
Total Unspent			150,111		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Cumulatively, the Department received 124% of the approved annual budget. Of which UCG Wage was 200,000,000, UCG Non-Wage was 112,586,000,000, Local Revenue 88,114,000 and USMID ISG at 58,000,000. The over performance was as a result of supplementary for NW. The overall expenditure stood at 73%.

Reasons for unspent balances on the bank account

The unspent balances majorly comprised of wage which was swept back to BoU.

Highlights of physical performance by end of the quarter

Four quarterly reports submitted to MoFPED, Budget Conference held, BFP submitted to MoFPED, Draft Budget Estimate Submitted to MoFPED, Final Budget submitted to MoFPED, Mid term review report of the 5 year CDP produced, Cells/Ward Wishlist generated, All City MIS functional, STATA, R, S-Plus, Q-GIS, ODK installed and updated, data analysed and used, Functional PDM MIS, FIS in place, IFMS, PBS, EMIS, HMIS in place, 8 Monitoring reports produced, 6 MIS in place, City Profile updated, City Statistical Abstract updated, national standard service delivery indicators updated, HMIS, EMIS, and other departmental data available and analyzed, data validated on quarterly basis. 12 TPC meetings held.

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,000	145,000	117,504	81%	41,004
Locally Raised Revenues	50,000	50,000	37,154	74%	29,754
Urban Unconditional Grant Wage	45,000	45,000	45,000	100%	11,250
Urban Unconditional Non-Wage	50,000	50,000	35,350	71%	0
Development Revenues	20,000	20,000	20,000	100%	0
Other Transfers from Central Government	0	0	20,000	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	165,000	165,000	137,504	83%	41,004
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	24,043	53%	5,538
Non Wage	100,000	100,000	72,504	73%	37,194
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	165,000	165,000	116,547	71%	52,732
C: Unspent Balances					
Recurrent Balances			20,957		
Wage			20,957		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,957		

Summary of Department Revenues and Expenditure by Source

The Department received 152,154,000 of the budgeted 165,000,000 contributing to 92% of the approved annual budget. Of which UCG Wage was 27%, UCG Non-Wage was 30%, Local Revenue 22%, and USMID ISG at 12%. The overall expenditure stood at 71% released funds.

Reasons for unspent balances on the bank account

**VOTE: 606** Lira City

**Quarter 4**

**SECTION B : Summary by Department**

The unspent balances is 20,957,000 from wage. This had already been swept to consolidated funds

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

Q4 Audit report produced and submitted to relevant Authorities (Speaker, Town Clerk, IAG), Pay roll audited, 44 UPE Audited report produced  
4 audit reports for Health Centres produced, all departments audited, procurement processes audited.

VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	136,543	136,543	126,523	93%	52,116
Locally Raised Revenues	40,000	40,000	29,980	75%	27,980
Programme Conditional Grant - Non Wage Recurrent	10,845	10,845	10,845	100%	2,711
Urban Unconditional Grant Wage	85,698	85,698	85,698	100%	21,425
Development Revenues	8,000	8,000	8,000	100%	0
Other Transfers from Central Government	0	0	8,000	0%	0
Urban Discretionary Equalisation Development Grant	8,000	8,000	0	0%	0
Total Revenues Shares	144,543	144,543	134,523	93%	52,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,698	85,698	17,328	20%	5,265
Non Wage	50,845	50,845	40,664	80%	30,987
Development Expenditure					
Domestic Development	8,000	8,000	8,000	100%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	144,543	144,543	65,992	46%	40,251
C: Unspent Balances					
Recurrent Balances			68,530		
Wage			68,370		
Non Wage			160		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,530		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, Works department had cumulatively received a total of 134,523,000 out of the projected 144,543,000 representing 93% of the planned target. This was below the annual target of 100% because local revenue was released at only 75%. The rest of the grants was released at 100%. The overall expenditure performed at 46%.

Reasons for unspent balances on the bank account



VOTE: 606 Lira City

Quarter 4

SECTION B : Summary by Department

The unspent balances comprised of wage meant to implement the new city staff structure but the new recruitment had not yet been conducted and the money was swept back to BoU

Highlights of physical performance by end of the quarter

Cooperative supervised, assisted and supported for registration; PDM rolled out to 49 wards/SACCOS in Lira City; 49 wards recieved PDM funds, enterprise group members have started accessing PDM funds, monthly staff salaries and allowances paid. 25 non PDM SACCOS Formed

VOTE: 606 Lira City

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	213,900	0
Total for Budget Output	213,900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	213,900	0
Ext Finance	0	0

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

Trade order implemented and enforced in the City

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,950	4,085
224004 Beddings, Clothing, Footwear and related Services	10,050	0
Total for Budget Output	38,000	4,085
Wage	0	0
Non-Wage	38,000	4,085
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

All staff and pensioners received salaries	1382 staff and 219 pensioners received their salaries and pension respectively	N/A
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VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	852,450	122,713
273104 Pension	660,970	242,803
273105 Gratuity	901,438	1,240,270
352880 Salary Arrears Budgeting	12,276	0
Total for Budget Output	2,427,135	1,605,786
Wage	852,450	122,713
Non-Wage	1,574,685	1,483,073
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All vacant positions filled	34% staffing level	Failure to recruit
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,176
221011 Printing, Stationery, Photocopying and Binding	5,134	1,384
221012 Small Office Equipment	5,000	1,250
227001 Travel inland	11,866	1,778
Total for Budget Output	26,000	5,588
Wage	0	0
Non-Wage	26,000	5,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

Construction of an Incinerator and Ash Pit at Barapwo HC III	N/A
PIAP Output: 16060508 Procurement and disposal of Assets managed	
Tenders awarded	Construction of an Incinerator and Ash pit at Barapwo HC III N/A
PIAP Output: 16060510 Records management	
NA	

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	5,000	3,852
Total for Budget Output	20,000	5,102
Wage	0	0
Non-Wage	20,000	5,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

staff capacity built in records management	Technical Support Supervision conducted my Ministry of Local Government and Public Service on Records Management	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,600	4,925
222002 Postage and Courier	4,000	0
227001 Travel inland	5,180	180
227004 Fuel, Lubricants and Oils	3,220	1,220
Total for Budget Output	24,000	6,325
Wage	0	0
Non-Wage	24,000	6,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

14 contract performed their duties as expected	14 contractors performed their duties as expected	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	33,039
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	10,000	4,000
221007 Books, Periodicals & Newspapers	5,000	0

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	20,000	2,308
221012 Small Office Equipment	5,000	790
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	39,000	19,000
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	44,622	8,000
223005 Electricity	7,000	0
223006 Water	7,000	1,500
224004 Beddings, Clothing, Footwear and related Services	5,000	2,500
227001 Travel inland	65,000	36,817
227004 Fuel, Lubricants and Oils	20,000	662
228002 Maintenance-Transport Equipment	7,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,342
263302 Urban Unconditional Grant-Non-Wage	718,219	0
263402 Transfer to Other Government Units	922,753	355,054
273101 Medical expenses (To general public)	15,000	3,535
282301 Transfers to Government Institutions	208,312	0
312235 Furniture and Fittings - Acquisition	20,000	17,400
313131 Roads and Bridges - Improvement	60,000	0
Total for Budget Output	2,317,607	488,946
Wage	0	0
Non-Wage	2,029,295	471,546
GoU Dev	288,312	17,400
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1552staff Capacities strengthened to deliver their duties as expected      20 staff trained on team building      Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	26,000	9,180
221003 Staff Training	18,000	6,129

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	5,800	0
221008 Information and Communication Technology Supplies.	7,000	10
221009 Welfare and Entertainment	5,000	1,335
221017 Membership dues and Subscription fees.	2,975	0
225204 Monitoring and Supervision of capital work	12,000	0
Total for Budget Output	84,775	16,654
Wage	0	0
Non-Wage	16,775	0
GoU Dev	68,000	16,654
Ext Finance	0	0
Total for Department	5,151,416	2,132,486
Wage	852,450	122,713
Non-Wage	3,728,755	1,975,719
GoU Dev	570,212	34,054
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3 monthly reports produced, 1 quarterly reports produced, 3monthly reconciliation reports produced	12 annual reports produced 1 quarterly reports produced, 1 Draft Financial report produced, and 2 monthly reconciliation reports	revenue collection was at 80%, this was as a result of low adaptation to IRAS revenue collection system

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,332	64,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	8,175
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	1,190
221002 Workshops, Meetings and Seminars	15,000	7,190
221003 Staff Training	1,100	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	13,000	4,791
221009 Welfare and Entertainment	6,000	1,020
221011 Printing, Stationery, Photocopying and Binding	55,000	2,913
221012 Small Office Equipment	3,000	1,150
221014 Bank Charges and other Bank related costs	3,000	229
221016 Systems Recurrent costs	30,000	8,760
221017 Membership dues and Subscription fees.	2,400	1,100
222001 Information and Communication Technology Services.	7,500	5,250
227001 Travel inland	69,000	20,570
227004 Fuel, Lubricants and Oils	16,000	750
228004 Maintenance-Other Fixed Assets	3,000	0
263402 Transfer to Other Government Units	8,000	0
Total for Budget Output	525,332	127,618
Wage	232,332	64,531
Non-Wage	278,000	63,087
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	525,332	127,618
Wage	232,332	64,531

VOTE: 606 Lira City

Quarter 4

Non-Wage	278,000	63,087
GoU Dev	15,000	0
Ext Finance	0	0



VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
All Vacant Positions filled	50% of vacant positions filled	Public Service has not yet cleared positions for recruitment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	20,500
Total for Budget Output	34,000	20,500
Wage	0	0
Non-Wage	34,000	20,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Six (2) Minutes of Council Meetings produced, 1 City Services Commission sittings ,2 PAC Sittings, 4 Executive Committees Sittings, 5 Contracts Committees Sittings conducted	Two (Business, Finance, and General Purpose Committee meetings held), Two Council meetings held, Three Executive Committee meetings held, conducted council tour to Mbarara City, conducted one council retreat.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	74,755
211105 Ex-Gratia for Political leaders.	197,027	135,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460	2,535
211107 Boards, Committees and Council Allowances	235,212	31,910
221002 Workshops, Meetings and Seminars	17,301	15,801
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,239	466
227001 Travel inland	20,000	2,960
Total for Budget Output	673,605	266,984
Wage	175,365	74,755

VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	498,240	192,229
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>707,605</b>	<b>287,484</b>
	Wage	175,365	74,755
	Non-Wage	532,240	212,729
	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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Enterprise development training and follow up on the PRF beneficiaries to ensure they put to good use the funds got under the PRF	Training of stakeholders on the PDMIS-FIS system done successfully. PDM beneficiaries prepared for PRF disbursement 181 PRF beneficiaries from the wards of Ober, Boroboro West, Temogo, Blue corner and Alito Camp received the PRF on the day of the launch.	All was done as per the plan

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,809	1,325
227001 Travel inland	72,675	26,925
Total for Budget Output	76,484	28,250
Wage	0	0
Non-Wage	76,484	28,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
7 extension staff trained	8 extension officers trained, equipped and carried out extension service provision; 4 Community development officers and 8 town agents were trained on PDM best practices to act as the ToTs in cascading PDM within the City.	All activities were directed towards implementation of the PDM program as directed by the Permanent Secretary, Ministry of Agriculture, Animal Industries and Fisheries.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	561,238	100,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,920	3,190
221002 Workshops, Meetings and Seminars	1,800	1,800
224001 Medical Supplies and Services	8,367	4,360
224010 Protective Gear	1,780	1,775

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,328	9,636
227004 Fuel, Lubricants and Oils	2,924	0
Total for Budget Output	629,358	121,756
Wage	561,238	100,995
Non-Wage	61,972	14,626
GoU Dev	6,147	6,135
Ext Finance	0	0
Total for Department	705,842	150,006
Wage	561,238	100,995
Non-Wage	138,456	42,876
GoU Dev	6,147	6,135
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
All vacant positions filled		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
560 Cesarean Section Delivery		N

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	253,270	65,166
Total for Budget Output	253,270	65,166
Wage	0	0
Non-Wage	253,270	65,166
GoU Dev	0	0
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

1 PNFP Hospital

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	60,000	6,500
Total for Budget Output	60,000	6,500

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

25

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,576	7,702
221002 Workshops, Meetings and Seminars	11,800	1,637
221008 Information and Communication Technology Supplies.	2,931	932
221011 Printing, Stationery, Photocopying and Binding	3,000	661
221012 Small Office Equipment	1,064	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	10,000	1,450
228002 Maintenance-Transport Equipment	9,864	3,914
273102 Incapacity, death benefits and funeral expenses	28,560	5,000
Total for Budget Output	104,795	21,296
	Wage	0
	Non-Wage	104,795
	GoU Dev	0
	Ext Finance	0

Budget Output: 320027 Medical and Health Supplies

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

Health Facilities Upgraded

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
224001 Medical Supplies and Services	320,000	283,839
Total for Budget Output	320,000	283,839
	Wage	0

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	283,839
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

95% of the population attended Outpatient Services

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,424,568	329,499
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,000	854
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
263310 Sector Development Grant	89,426	81,592
282301 Transfers to Government Institutions	270,833	32,725
312121 Non-Residential Buildings - Acquisition	1,700,000	1,290,542
312129 Other Buildings other than dwellings - Acquisition	40,000	39,798
312139 Other Structures - Acquisition	62,300	2,168,739
Total for Budget Output	3,630,127	3,953,750
Wage	1,424,568	329,499
Non-Wage	303,833	33,579
GoU Dev	1,901,726	3,590,671
Ext Finance	0	0
Total for Department	4,368,192	4,330,551
Wage	1,424,568	329,499
Non-Wage	721,898	126,541
GoU Dev	2,221,726	3,874,510
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	893,788	299,013
Total for Budget Output	893,788	299,013
Wage	0	0
Non-Wage	893,788	299,013
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	28,149	26,146
263308 Sector Conditional Grant (Non-Wage)	1,428,117	477,515
Total for Budget Output	1,456,266	503,660
Wage	0	0
Non-Wage	1,456,266	503,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Improvement in academic performance across schools.



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
312121 Non-Residential Buildings - Acquisition	905,710	898,730
Total for Budget Output	905,710	898,730
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	898,730
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,825	82,908
Total for Budget Output	247,825	82,908
Wage	0	0
Non-Wage	247,825	82,908
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: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	5,407	3,406
312121 Non-Residential Buildings - Acquisition	195,000	139,236
312139 Other Structures - Acquisition	30,000	27,499
312235 Furniture and Fittings - Acquisition	75,000	74,994

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	321,407	261,135
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	321,407	261,135
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,669,502	622,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	9,557
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	12,000	3,380
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	1,500	0
223005 Electricity	5,000	0
223006 Water	2,500	0
227001 Travel inland	45,736	25,777
227004 Fuel, Lubricants and Oils	8,000	5,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
	Total for Budget Output	10,785,239
	Wage	10,669,502
	Non-Wage	115,736
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Academic performance has improved

Intensive school inspection

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	22,765	19,692

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	22,765	19,692
	Wage	0	0
	Non-Wage	22,765	19,692
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	14,632,998	2,731,298
	Wage	10,669,502	622,445
	Non-Wage	2,736,379	948,988
	GoU Dev	1,227,117	1,159,865
	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

20 Km of roads maintained by road gangs, 30 km maintained by machine	22 km of roads manually maintained by use of road gangs	Level of intervention on the roads vary
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	338,330	47,379
Total for Budget Output	338,330	47,379
Wage	338,330	47,379
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

25

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

100% of asphalt surfacing to be done, Street lighting to be done to 100%, Drainage works to be done to 70%, Concrete walkways to be completed to 100%	Concrete Drainage works done to 80% on Boundary road (3.8km) out of 4.3 km, Roofing on Children's park, Swimming pool done at Children's park, Roofing of Offices and walling of Multi-purpose hall in Coronation Park,	Delays in payments and delays in work execution due to lack of mandatory guarantees.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	26,099,340	4,754,610
Total for Budget Output	26,099,340	4,754,610
Wage	0	0
Non-Wage	0	0
GoU Dev	26,099,340	4,754,610
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Km of roads maintained	16.23 km of roads maintained under routine manual maintenance, Road Inventory and condition survey carried out in Wonnyaci Road, Melezedek Otim, Opila (From Soroti-Aduku) road, Independence road, Owiny road, Ader-Barodyek road, Ireda Chamber road	Lack of equipment for routine mechanized maintenance, lack of transport to cart away garbage removed from drains, inadequate staffing, no supervisory vehicle

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	15,840
221012 Small Office Equipment	8,000	3,865
227001 Travel inland	13,000	730
228001 Maintenance-Buildings and Structures	2,000	2,000
263302 Urban Unconditional Grant-Non-Wage	945,000	630,217
Total for Budget Output	1,000,000	652,652
Wage	0	0
Non-Wage	1,000,000	652,652
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	18,979
Total for Budget Output	30,000	18,979
Wage	0	0
Non-Wage	30,000	18,979
GoU Dev	0	0
Ext Finance	0	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

N / A

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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	1,679
Total for Budget Output	40,000	1,679
Wage	0	0
Non-Wage	40,000	1,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,507,670	5,475,299
Wage	338,330	47,379
Non-Wage	1,070,000	673,310
GoU Dev	26,099,340	4,754,610
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

25

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	38,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	1,080
225204 Monitoring and Supervision of capital work	8,000	1,930
227001 Travel inland	14,000	2,660
228002 Maintenance-Transport Equipment	6,000	0
263302 Urban Unconditional Grant-Non-Wage	62,000	29,428
Total for Budget Output	615,963	73,281
Wage	495,963	38,183
Non-Wage	120,000	35,098
GoU Dev	0	0
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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224010 Protective Gear	5,000	5,000
263310 Sector Development Grant	50,000	15,087
Total for Budget Output	55,000	20,087
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	20,087

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
	Ext Finance	00
	Total for Department	670,96393,368
	Wage	495,96338,183
	Non-Wage	120,00035,098
	GoU Dev	55,00020,087
	Ext Finance	00



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
Service Area: 10 Community Mobilisation		
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		
Generation of 32 projects under UWEP, YLP, SEGOP and Special Grant for PWDS	Generation of 43 projects in the financial year of which under UWEP, 14 groups, YLP 16 groups, SEGOP 6 groups and Special Grant for PWDS 7 groups, Information accessed by 1200 library users	Ministry of Gender Labour and Social Development provided more IPF for the City that allowed for more groups to be generated.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	200
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,880	0
221005 Official Ceremonies and State Functions	12,000	0
221007 Books, Periodicals & Newspapers	1,454	1,086
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	624
225204 Monitoring and Supervision of capital work	7,864	5,291
227001 Travel inland	29,451	11,029
227004 Fuel, Lubricants and Oils	7,200	5,047
228002 Maintenance-Transport Equipment	4,000	0
263302 Urban Unconditional Grant-Non-Wage	28,050	23,112
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	110,499	46,389
Wage	0	0
Non-Wage	110,499	46,389
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

30 community groups generated in the quarter NA

VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Diaspora policy implemented	One online Dialogue for stakeholders in diaspora held for strategic city development plans. Budget, workplans and action plans for gender developed. Recruitment and promotions of staff in the department done.	tttt
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All Parishes have functional PDMIS	49 FAL instructors refreshed with the New curriculum of ICOLEW by Ministry of Gender Labor and Social Development. A total of seven complaints/grievances registered and handled. A total of 8 community engagement meeting held	Limited funds could not allow us to train more instructors. A total of seven complaints/grievances registered and handled. A total of 8 community engagement meeting held
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	25,640
263310 Sector Development Grant	19,000	7,155
Total for Budget Output	129,079	32,795
Wage	110,079	25,640
Non-Wage	0	0
GoU Dev	19,000	7,155
Ext Finance	0	0
Total for Department	242,578	80,684
Wage	110,079	25,640
Non-Wage	110,499	46,389
GoU Dev	22,000	8,655
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
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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.

NA

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

Statistical Reports Produced and disseminated	One quarterly report submitted to MoFPED, Budget Conference held, BFP submitted to MoFPED, Draft Budget Estimate Submitted to MoFPED, Final Budget submitted to MoFPED, produced	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

Functional PDM MIS, FIS in place, IFMS, PBS, EMIS, HMIS in place	Slow network, should be upgraded to 5G
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	15,999
212102 Medical expenses (Employees)	5,000	1,250
221002 Workshops, Meetings and Seminars	21,811	0
221008 Information and Communication Technology Supplies.	24,000	10,665
221011 Printing, Stationery, Photocopying and Binding	9,000	345
225204 Monitoring and Supervision of capital work	23,000	11,750
227001 Travel inland	31,125	12,375
227004 Fuel, Lubricants and Oils	9,000	1,500
263306 Urban Discretionary Development Equalization Grant	33,000	420
Total for Budget Output	393,936	79,054
Wage	200,000	24,750
Non-Wage	137,936	48,474
GoU Dev	56,000	5,830
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 606 Lira City

Quarter 4

Department: 110 Planning

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

PDMIS in place and functional	6 MIS in place, City Profile updated, City Statistical Abstract updated, national standard service delivery indicators updated, HMIS, EMIS, and other departmental data available and analyzed, data validated on quarterly basis.	Limited staffing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,275
221002 Workshops, Meetings and Seminars	10,000	2,500
227001 Travel inland	15,000	3,750
Total for Budget Output	30,000	7,525
Wage	0	0
Non-Wage	30,000	7,525
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

Number of monitoring reports	2 Monitoring reports produced	Limited funding's for monitoring, most activities implemented in fourth quarter hence rendering very limited time for monitoring
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,064	1,400
227001 Travel inland	13,936	3,090
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	37,000	4,490
Wage	0	0
Non-Wage	19,000	4,490
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	460,936	91,069
Wage	200,000	24,750

VOTE: 606 Lira City

Quarter 4

Non-Wage	186,936	60,489
GoU Dev	74,000	5,830
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		
Internal Audit reports produced and submitted	1 internal audit report produced and submitted to relevant authorities	N/A
PIAP Output: 16060517 Internal audit undertaken		
Pension and pay roll audited	N/A	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,910	14,275
212102 Medical expenses (Employees)	2,100	0
221002 Workshops, Meetings and Seminars	25,720	8,970
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	4,900	3,369
221017 Membership dues and Subscription fees.	5,570	150
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	18,800	11,425
227004 Fuel, Lubricants and Oils	11,600	4,730
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,000	4,275
Total for Budget Output	120,000	47,194
Wage	0	0
Non-Wage	100,000	37,194
GoU Dev	20,000	10,000
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,538

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
	Total for Budget Output	45,000	5,538
	Wage	45,000	5,538
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	165,000	52,732
	Wage	45,000	5,538
	Non-Wage	100,000	37,194
	GoU Dev	20,000	10,000
	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
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

SACCOS formed	10 SACCOS Formed	Nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	5,265
211105 Ex-Gratia for Political leaders.	5,000	0
221002 Workshops, Meetings and Seminars	30,000	26,920
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	10,845	4,067
263310 Sector Development Grant	8,000	4,000
Total for Budget Output	144,543	40,251
Wage	85,698	5,265
Non-Wage	50,845	30,987
GoU Dev	8,000	4,000
Ext Finance	0	0
Total for Department	144,543	40,251
Wage	85,698	5,265
Non-Wage	50,845	30,987
GoU Dev	8,000	4,000
Ext Finance	0	0



VOTE: 606 Lira City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	213,900	0
Total for Budget Output	213,900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	213,900	0
Ext Finance	0	0

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

Trade order implemented and enforced in the City

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,950	27,950
224004 Beddings, Clothing, Footwear and related Services	10,050	0
Total for Budget Output	38,000	27,950
Wage	0	0
Non-Wage	38,000	27,950
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

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

All staff and pensioners received salaries	1382 staff and 219 pensioners received their salaries and pension respectively	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	852,450	477,084
273104 Pension	660,970	835,389
273105 Gratuity	901,438	1,682,397
352880 Salary Arrears Budgeting	12,276	11,758
Total for Budget Output	2,427,135	3,006,627
Wage	852,450	477,084
Non-Wage	1,574,685	2,529,544
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All vacant positions filled	34% staffing level	Failure to recruit
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,524
221011 Printing, Stationery, Photocopying and Binding	5,134	5,134
221012 Small Office Equipment	5,000	5,000
227001 Travel inland	11,866	11,866
Total for Budget Output	26,000	25,523
Wage	0	0
Non-Wage	26,000	25,523
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Construction of an Incinerator and Ash Pit at Barapwo HC  
III N/A

PIAP Output: 16060508 Procurement and disposal of Assets managed

Tenders awarded Construction of an Incinerator and Ash pit at Barapwo HC  
III N/A

PIAP Output: 16060510 Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	5,300
221011 Printing, Stationery, Photocopying and Binding	5,000	1,450
227001 Travel inland	5,000	3,852
Total for Budget Output	20,000	10,602
Wage	0	0
Non-Wage	20,000	10,602
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

staff capacity built in records management Technical Support Supervision conducted my Ministry of  
Local Government and Public Service on Records Management N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,600	4,925
222002 Postage and Courier	4,000	0
227001 Travel inland	5,180	5,180
227004 Fuel, Lubricants and Oils	3,220	3,220
Total for Budget Output	24,000	13,325
Wage	0	0
Non-Wage	24,000	13,325

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

14 contract performed their duties as expected	14 contractors performed their duties as expected	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	105,482
212102 Medical expenses (Employees)	10,000	500
212103 Incapacity benefits (Employees)	10,000	6,000
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	20,000	20,000
221012 Small Office Equipment	5,000	2,440
221017 Membership dues and Subscription fees.	5,000	1,000
221020 Litigation and related expenses	39,000	39,000
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	44,622	24,600
223005 Electricity	7,000	7,000
223006 Water	7,000	7,000
224004 Beddings, Clothing, Footwear and related Services	5,000	3,790
227001 Travel inland	65,000	62,721
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	7,700	7,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,874
263302 Urban Unconditional Grant-Non-Wage	718,219	0
263402 Transfer to Other Government Units	922,753	1,706,432
273101 Medical expenses (To general public)	15,000	3,535
282301 Transfers to Government Institutions	208,312	0
312235 Furniture and Fittings - Acquisition	20,000	19,900
313131 Roads and Bridges - Improvement	60,000	0
Total for Budget Output	2,317,607	2,041,974

VOTE: 606 Lira City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,029,295
	GoU Dev	288,312
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1552staff Capacities strengthened to deliver their duties as expected      20 staff trained on team building      Inadequate funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	26,000	21,000
221003 Staff Training	18,000	17,999
221007 Books, Periodicals & Newspapers	5,800	5,000
221008 Information and Communication Technology Supplies.	7,000	7,000
221009 Welfare and Entertainment	5,000	5,000
221017 Membership dues and Subscription fees.	2,975	0
225204 Monitoring and Supervision of capital work	12,000	12,000
Total for Budget Output	84,775	67,999
	Wage	0
	Non-Wage	16,775
	GoU Dev	68,000
	Ext Finance	0
Total for Department	5,151,416	5,194,001
	Wage	852,450
	Non-Wage	3,728,755
	GoU Dev	570,212
	Ext Finance	0

VOTE: 606 Lira City

Quarter 4

Department: 020 Finance

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

3 monthly reports produced, 1 quarterly reports produced, 3monthly reconciliation reports produced	12 annual reports produced 4 quarterly reports produced, 1 half year financial report produced, 1 Nine Financial report produced, 1Draft Annual financial Report produced, 12 monthly reconciliation reports produced Revenue mobilization reports produced	revenue collection was at 80%, this was as a result of low adaptation to IRAS revenue collection system
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	232,332	183,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	53,000
212102 Medical expenses (Employees)	3,000	428
221001 Advertising and Public Relations	4,000	3,940
221002 Workshops, Meetings and Seminars	15,000	14,915
221003 Staff Training	1,100	760
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	13,000	11,321
221009 Welfare and Entertainment	6,000	5,999
221011 Printing, Stationery, Photocopying and Binding	55,000	55,000
221012 Small Office Equipment	3,000	3,000
221014 Bank Charges and other Bank related costs	3,000	1,003
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	2,400	1,100
222001 Information and Communication Technology Services.	7,500	7,500
227001 Travel inland	69,000	68,993
227004 Fuel, Lubricants and Oils	16,000	15,300
228004 Maintenance-Other Fixed Assets	3,000	2,000
263402 Transfer to Other Government Units	8,000	0
Total for Budget Output	525,332	457,887
Wage	232,332	183,628
Non-Wage	278,000	259,259

VOTE: 606 Lira City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	15,000	15,000
Ext Finance	0	0
Total for Department	525,332	457,887
Wage	232,332	183,628
Non-Wage	278,000	259,259
GoU Dev	15,000	15,000
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

All Vacant Positions filled	50% of vacant positions filled	Public Service has not yet cleared positions for recruitment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	34,000
Total for Budget Output	34,000	34,000
Wage	0	0
Non-Wage	34,000	34,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Six (2) Minutes of Council Meetings produced, 1 City Services Commission sittings ,2 PAC Sittings, 4 4 Executive Committees Sittings, 5 Contracts Committees Sittings conducted	6 Business, 6 Finance, and 6 General Purpose Committee meetings held, 14 Council meetings held, 14 Executive Committee meetings held, conducted council tour to Mbarara City, conducted one council retreat.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	174,685
211105 Ex-Gratia for Political leaders.	197,027	197,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460	11,460
211107 Boards, Committees and Council Allowances	235,212	235,211
221002 Workshops, Meetings and Seminars	17,301	17,301
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	10,000



VOTE: 606 Lira City

Quarter 4

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,239	1,466
227001 Travel inland	20,000	20,000
Total for Budget Output	673,605	667,150
Wage	175,365	174,685
Non-Wage	498,240	492,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	707,605	701,150
Wage	175,365	174,685
Non-Wage	532,240	526,465
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Reports of PDM implemented successfully done, reports produced and shared	Over 1,000 beneficiaries have been prepared for PRF All the 49 wards received their facilitation for PDCs in monitoring and supervision of PDM. All the trainings on farmer group preparation for utilization of the PDM funds have been conducted successful.	All was done as per the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,809	3,533
227001 Travel inland	72,675	72,675
Total for Budget Output	76,484	76,208
Wage	0	0
Non-Wage	76,484	76,208
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

7 extension staff trained	All activities were directed towards implementation of the PDM program as directed by the Permanent Secretary, Ministry of Agriculture, Animal Industries and Fisheries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	561,238	355,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,920	11,260

VOTE: 606 Lira City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	1,800
224001 Medical Supplies and Services	8,367	4,360
224010 Protective Gear	1,780	1,775
227001 Travel inland	36,328	22,883
227004 Fuel, Lubricants and Oils	2,924	0
Total for Budget Output	629,358	397,098
Wage	561,238	355,019
Non-Wage	61,972	35,943
GoU Dev	6,147	6,135
Ext Finance	0	0
Total for Department	705,842	473,306
Wage	561,238	355,019
Non-Wage	138,456	112,151
GoU Dev	6,147	6,135
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
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		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
All vacant positions filled		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduction in the prevalence of Malaria by 5%		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
To achieve ANC first visits for Women increased to 100%		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2,403 C-Section delivery registered cumulatively		N

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	253,270	253,270
Total for Budget Output	253,270	253,270
Wage	0	0
Non-Wage	253,270	253,270
GoU Dev	0	0
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		
1 PNFP Hospital		

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	60,000	60,000
Total for Budget Output	60,000	60,000
Wage	0	0
Non-Wage	60,000	60,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

25

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)	33,576	29,488
221002 Workshops, Meetings and Seminars	11,800	6,800
221008 Information and Communication Technology Supplies.	2,931	2,931
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,064	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	10,000	10,000
228002 Maintenance-Transport Equipment	9,864	9,864
273102 Incapacity, death benefits and funeral expenses	28,560	25,000
Total for Budget Output	104,795	87,083
Wage	0	0
Non-Wage	104,795	87,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

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

Health Facilities Upgraded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
224001 Medical Supplies and Services	320,000	283,839
Total for Budget Output	320,000	283,839
Wage	0	0
Non-Wage	0	0
GoU Dev	320,000	283,839
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

95% of the population attended Outpatient Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,424,568	1,424,559
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
263310 Sector Development Grant	89,426	89,426
282301 Transfers to Government Institutions	270,833	188,789
312121 Non-Residential Buildings - Acquisition	1,700,000	1,700,000
312129 Other Buildings other than dwellings - Acquisition	40,000	39,798
312139 Other Structures - Acquisition	62,300	2,168,739
Total for Budget Output	3,630,127	5,626,311
Wage	1,424,568	1,424,559
Non-Wage	303,833	193,789

VOTE: 606 Lira City

Quarter 4

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		GoU Dev	1,901,726	4,007,963
		Ext Finance	0	0
Total for Department			4,368,192	6,310,502
		Wage	1,424,568	1,424,559
		Non-Wage	721,898	594,142
		GoU Dev	2,221,726	4,291,802
		Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	893,788	893,788
Total for Budget Output	893,788	893,788
Wage	0	0
Non-Wage	893,788	893,788
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	28,149	28,149
263308 Sector Conditional Grant (Non-Wage)	1,428,117	1,428,116
Total for Budget Output	1,456,266	1,456,265
Wage	0	0
Non-Wage	1,456,266	1,456,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services



VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Improvement in academic performance across schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	905,710
Total for Budget Output	905,710	905,710
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	905,710
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,825	247,821
Total for Budget Output	247,825	247,821
Wage	0	0
Non-Wage	247,825	247,821
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: 320003 Assets and Facilities Management

N / A

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	5,407	5,406
312121 Non-Residential Buildings - Acquisition	195,000	195,000
312139 Other Structures - Acquisition	30,000	29,999
312235 Furniture and Fittings - Acquisition	75,000	74,994
Total for Budget Output	321,407	321,399
Wage	0	0
Non-Wage	0	0
GoU Dev	321,407	321,399
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

132 inspections done in a term

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,669,502	10,669,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	23,880
221002 Workshops, Meetings and Seminars	13,000	5,319
221009 Welfare and Entertainment	12,000	6,440
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	1,500	0
223005 Electricity	5,000	0
223006 Water	2,500	0
227001 Travel inland	45,736	45,736
227004 Fuel, Lubricants and Oils	8,000	5,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	10,785,239	10,755,797
Wage	10,669,502	10,669,422
Non-Wage	115,736	86,375

VOTE: 606 Lira City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Academic performance across schools has improvedIntensive school inspection

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	22,765	22,764
Total for Budget Output	22,765	22,764
Wage	0	0
Non-Wage	22,765	22,764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,632,998	14,603,543
Wage	10,669,502	10,669,422
Non-Wage	2,736,379	2,707,012
GoU Dev	1,227,117	1,227,108
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Km of new roads constructed	66 km of road routinely maintained by use of road gangs	Level of intervention on the roads vary
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	338,330	149,546
Total for Budget Output	338,330	149,546
Wage	338,330	149,546
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

25

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Om the Roads: Asphalt Concrete on the 3.64 km road done, concrete drains done to 5.2 km out of 7.2 km, : At Coronation Park: Offices done to roofing, multipurpose hall done to walling, amphi-theatre concrete platform done; and at Children's park.	Delays in payments and delays in work execution due to lack of mandatory guarantees.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	26,099,340	7,081,223
Total for Budget Output	26,099,340	7,081,223
Wage	0	0
Non-Wage	0	0
GoU Dev	26,099,340	7,081,223
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

Km of roads maintained	16.23 km of roads maintained under routine manual maintenance, Road Inventory and condition survey carried out in Wonnyaci Road, Melezedek Otim, Opila (From Soroti-Aduku) road, Independence road, Owiny road, Ader-Barodyek road, Ireda Chamber road	Lack of equipment for routine mechanized maintenance, lack of transport to cart away garbage removed from drains, inadequate staffing, no supervisory vehicle
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	32,000
221012 Small Office Equipment	8,000	8,000
227001 Travel inland	13,000	13,000
228001 Maintenance-Buildings and Structures	2,000	2,000
263302 Urban Unconditional Grant-Non-Wage	945,000	812,275
Total for Budget Output	1,000,000	867,275
Wage	0	0
Non-Wage	1,000,000	867,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

VOTE: 606 Lira City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development 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)	40,000	39,970
Total for Budget Output	40,000	39,970
Wage	0	0
Non-Wage	40,000	39,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,507,670	8,168,013
Wage	338,330	149,546
Non-Wage	1,070,000	937,245
GoU Dev	26,099,340	7,081,223
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	125,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	30,000
225204 Monitoring and Supervision of capital work	8,000	1,930
227001 Travel inland	14,000	14,000
228002 Maintenance-Transport Equipment	6,000	0
263302 Urban Unconditional Grant-Non-Wage	62,000	29,428
Total for Budget Output	615,963	200,745
Wage	495,963	125,387
Non-Wage	120,000	75,358
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

Registration and titling of 10 Land Title produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224010 Protective Gear	5,000	5,000
263310 Sector Development Grant	50,000	50,000

VOTE: 606 Lira City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			55,000		55,000
Wage			0		0
Non-Wage			0		0
GoU Dev			55,000		55,000
Ext Finance			0		0
Total for Department			670,963		255,745
Wage			495,963		125,387
Non-Wage			120,000		75,358
GoU Dev			55,000		55,000
Ext Finance			0		0



VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

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

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

All Parishes have functional PDMIS	A total of 43 projects generated in the City for the FY 2022-2023. Information accessed by 14000 library users	Ministry of Gender Labour and Social Development provided more IPF for the City that allowed for more groups to be generated.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,880	2,880
221005 Official Ceremonies and State Functions	12,000	12,000
221007 Books, Periodicals & Newspapers	1,454	1,454
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,324
225204 Monitoring and Supervision of capital work	7,864	7,864
227001 Travel inland	29,451	29,307
227004 Fuel, Lubricants and Oils	7,200	5,047
228002 Maintenance-Transport Equipment	4,000	0
263302 Urban Unconditional Grant-Non-Wage	28,050	28,020
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	110,499	97,897
Wage	0	0
Non-Wage	110,499	97,897
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 606 Lira City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010101 Diaspora engagement policy developed & implemented

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Diaspora policy implemented	tttt	ttttt
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All Parishes have functional PDMIS	49 FAL instructors refreshed with the New curriculum of ICOLEW by Ministry of Gender Labor and Social Development. A total of seven complaints/grievances registered and handled. A total of 8 community engagement meeting held	Limited funds could not allow us to train more instructors. A total of seven complaints/grievances registered and handled. A total of 8 community engagement meeting held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	82,873
263310 Sector Development Grant	19,000	19,000
Total for Budget Output	129,079	101,873
Wage	110,079	82,873
Non-Wage	0	0
GoU Dev	19,000	19,000
Ext Finance	0	0
Total for Department	242,578	202,770
Wage	110,079	82,873

VOTE: 606 Lira City

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Non-Wage	110,499	97,897
GoU Dev	22,000	22,000
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 TPC meetings organized

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

Statistical Reports Produced and disseminated	Four quarterly reports submitted to MoFPED, Budget Conference held, BFP submitted to MoFPED, Draft Budget Estimate Submitted to MoFPED, Final Budget submitted to MoFPED, Mid term review report of the 5 year CDP produced, Cells/Ward Wishlist generated, All	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

Functional PDM MIS, FIS in place, IFMS, PBS, EMIS, HMIS in place	Slow network, should be upgraded to 5G
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	98,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	37,999
212102 Medical expenses (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	21,811	21,810
221008 Information and Communication Technology Supplies.	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000
225204 Monitoring and Supervision of capital work	23,000	23,000
227001 Travel inland	31,125	31,125
227004 Fuel, Lubricants and Oils	9,000	9,000
263306 Urban Discretionary Development Equalization Grant	33,000	33,000
Total for Budget Output	393,936	292,909
Wage	200,000	98,975
Non-Wage	137,936	137,934
GoU Dev	56,000	56,000
Ext Finance	0	0

VOTE: 606 Lira City

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Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Functional PBS with 24/7 internet connectivity

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

MIS in PDMIS in place and functional	6 MIS in place, City Profile updated, City Statistical Abstract updated, national standard service delivery indicators updated, HMIS, EMIS, and other departmental data available and analyzed, data validated on quarterly basis.	Limited staffing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	15,000	15,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
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

Number of monitoring reports	8 Monitoring reports produced	Limited funding's for monitoring, most activities implemented in fourth quarter hence rendering very limited time for monitoring
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,064	5,000
227001 Travel inland	13,936	13,930
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	37,000	18,930

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Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	19,00018,930
	GoU Dev	18,0000
	Ext Finance	00
	Total for Department	460,936341,839
	Wage	200,00098,975
	Non-Wage	186,936186,864
	GoU Dev	74,00056,000
	Ext Finance	00

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Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Internal Audit reports produced and submitted	4 internal audit report produced and submitted to relevant authorities	N/A
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PIAP Output: 16060517 Internal audit undertaken

Pension and payroll audited each quarter	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,910	27,204
212102 Medical expenses (Employees)	2,100	0
221002 Workshops, Meetings and Seminars	25,720	19,320
221003 Staff Training	2,000	2,000
221007 Books, Periodicals & Newspapers	4,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	4,900	4,900
221017 Membership dues and Subscription fees.	5,570	1,900
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	18,800	18,800
227004 Fuel, Lubricants and Oils	11,600	6,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,000	11,000
Total for Budget Output	120,000	92,504
Wage	0	0
Non-Wage	100,000	72,504
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

Four Audit report s prepared and submitted

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Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	24,043
Total for Budget Output	45,000	24,043
Wage	45,000	24,043
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,000	116,547
Wage	45,000	24,043
Non-Wage	100,000	72,504
GoU Dev	20,000	20,000
Ext Finance	0	0



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Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output: 07030201 Product and market information systems developed

SACCOS formed	25 SACCOS Formed	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	17,328
211105 Ex-Gratia for Political leaders.	5,000	0
221002 Workshops, Meetings and Seminars	30,000	29,820
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	10,845	10,844
263310 Sector Development Grant	8,000	8,000
Total for Budget Output	144,543	65,992
Wage	85,698	17,328
Non-Wage	50,845	40,664
GoU Dev	8,000	8,000
Ext Finance	0	0
Total for Department	144,543	65,992
Wage	85,698	17,328
Non-Wage	50,845	40,664
GoU Dev	8,000	8,000
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	95	
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 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	3	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	100

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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 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	50	8 extension officers trained

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	50	Trained Fish farmers from all

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 : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	80	

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 2022/23	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

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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: 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 2022/23	Actuals By End Q4
% recommended medical and diagnostic equipment	Percentage	95	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	100	

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 2022/23	Actuals By End Q4
Number of textbooks and other instructional materials	Number	5000	Supplied directly to schools

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	100	Same as figure planned

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	90	

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 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	110	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	150	

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Km of Urban roads sealed	Number	12.2	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	50	

**VOTE: 606** Lira City**Quarter 4****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****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of diaspora engagement initiatives	Number	12	

**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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	95	Limited funds

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	95	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	Limited funds

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Department: 120 Internal Audit

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	90	100%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	5	Yes (5)

**VOTE: 606** Lira City**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237672 Lira west division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ober HC III	Ober HCIV	Programme Conditional Grant - Non Wage Recurrent	0	103,537	23,427
Adyel HCII	Adyel HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,707	4,763
Amuca SDA Dispensary	Amuca SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	10,241	2,355
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	0	20,707	4,763
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Medical Instruments	medical equipment for Punuoluru HC	Programme Conditional Grant - Development		320,000	0
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Technical Monitoring of Health projects (Senior Management)	Hqtrs	Programme Conditional Grant - Development		10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Proportional construction of Theatre at Ober HCIV	Programme Conditional Grant - Development		800,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Consultancy	Construct one complete Incinerator at Ober HC	Programme Conditional Grant - Development		40,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Chain link fencing of Barapwo HC III	Programme Conditional Grant - Development		62,300	0



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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)					
AMUCA P.S.	AMUCA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,721	9,240
TEOKOLE P.S.	TEKOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,986	7,329
ANAI P.S.	ANAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,938	6,646
OLAKA ANNEX P.S	OLAKA ANNEX P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,288	6,429
PUNUOLURU P.S	PUNUOLURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,480	6,827
BARAPWO P.S.	BARAPWO P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,481	11,494
OLAKA P.S.	OLAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,909	4,970
OMITO P.S.	OMITO P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,533	6,178
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)					
LIRA SS	LIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	131,020	43,673
LANGO COLLEGE	LANGO COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	221,212	73,737
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Two Classrooms with an office at Barapwo PS	Programme Conditional Grant - Development	0	120,000	0
Non Residential Buildings Schools	Fencing of Adyel Primary school	Programme Conditional Grant - Development		50,000	0

**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237672 Lira west division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Partial Fencing of Amuca PS	Programme Conditional Grant - Development		20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Ngetta (Akonykori) – Kole BR(4.10km)	Ngetta	Other Transfers from Central Government Uganda Road Fund (URF)		18,450	0
Ober road(1.86km)	ober	Other Transfers from Central Government Uganda Road Fund (URF)		8,370	0
Ogwal Aconga road(1.57km)	omito	Other Transfers from Central Government Uganda Road Fund (URF)		9,043	0
Ogwang Felix road(0.883km)	ipito aweno	Other Transfers from Central Government Uganda Road Fund (URF)		3,974	0
Otyek road(1.3km)	kirombe	Other Transfers from Central Government Uganda Road Fund (URF)		7,020	0
Owiny 1 road(0.38km)	omitto	Other Transfers from Central Government Uganda Road Fund (URF)		1,710	0
Police II road(1.22km)	alito	Other Transfers from Central Government Uganda Road Fund (URF)		5,490	0
St. Mary's Chapel – Olori Swamp road(1.2km)	teso a	Other Transfers from Central Government Uganda Road Fund (URF)		5,400	0
Anai Agali Bypass(2.5km)	anai agali	Other Transfers from Central Government Uganda Road Fund (URF)		11,250	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: 263302 Urban Unconditional Grant-Non-Wage					
Road gang activities - pot hole filling, desilting drains, weeding, grass cutting, culvert cleaning, (210km)	akwoyo	Other Transfers from Central Government Uganda Road Fund (URF)		152,000	0
Supply of materials and General Patching on paved surfaces(1km)	kakoge	Other Transfers from Central Government Uganda Road Fund (URF)		35,000	0
Supply and installation of culverts, road kerbs, concrete slabs, etc. (140km)	anai	Other Transfers from Central Government Uganda Road Fund (URF)		35,000	0
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: 263402 Transfer to Other Government Units					
LLR To City East Division		Locally Raised Revenues		2,285,250	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Vaccines)		Locally Raised Revenues		3,600	0
Equipment - Medical Instruments	HEADQUARTERS	Locally Raised Revenues		1,135	0
Agricultural Supplies - Assorted Items	All Divisions	Locally Raised Revenues		4,000	0
Item: 224010 Protective Gear					
Medical Expenses Employees- Medicines and Asorted Items		Programme Conditional Grant - Development		1,780	0

**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	10,241	2,355
BOROBORO DISPENSARY	BOROBORO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	10,241	2,355
ONGICA III	ONGICA III	Programme Conditional Grant - Non Wage Recurrent	0	20,707	4,763
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,707	4,763
ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	20,707	4,763
Lira Municipal health center I	Lira Municipal health center I	Programme Conditional Grant - Non Wage Recurrent	0	10,354	2,381
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAG HC IV	PAG HC IV	Programme Conditional Grant - Non Wage Recurrent	0	60,000	13,800
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	1 bath shelter of two units for staff in Ongica HC	Programme Conditional Grant - Development		10,000	0
<b>Item: 263310 Sector Development Grant</b>					
Electrical Wiring of 3 staff houses at Anyangatir HC	Anyangatir HC	Programme Conditional Grant - Development		10,620	0

**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Modern OPD Structure constructed at Ongica HCIV	Programme Conditional Grant - Development		800,000	0
Non Residential Buildings Contractor	Construction of Anyomorem HCIII	Programme Conditional Grant - Development		1,800,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADEKOKWOK P.S.	ADEKOKWOK P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,285	5,428
AKIA P.S.	AKIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,861	6,954
BURLOBO ROCK VIEW P.S.	BURLOBO ROCK VIEW P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,399	5,133
ACWIKOT P.S	ACWIKOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,825	5,275
BOKE P.S.	BOKE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,539	6,513
ADWILA P.S. SEVEN	ADWILA P.S SEVEN	Programme Conditional Grant - Non Wage Recurrent	0	14,532	4,844
OWINYO P.S	OWINYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,170	5,390
CURA P.S.	CURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,819	7,940
NETTA GIRLS P.S.	NETTA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,477	6,826
NETTA GIRLS P.S.	NETTA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,362	2,121
ONGURA P.S	ONGURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,041	6,680
ST. PAUL P.7 SCHOOL (NETTA)	ST.PAUL P.7 SCHOOL(NETTA)	Programme Conditional Grant - Non Wage Recurrent	0	13,916	4,639

**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AKWIAWORO P.S	AKWIAWORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,125	5,708
ANYOMOREM P.S.	ANYOMOREM P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,154	7,051
IWAL P.S.	IWAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,082	7,027
ONGICA P.S.	ONGICA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,793	5,598
NGETTA BOY S P.S.	NGETTA BOY P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,849	4,283
Description		Programme Conditional Grant - Non Wage Recurrent		0	5,390

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	152,700	50,900
DR OBOTE COLLEGE	DR. OBOTE COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	228,220	76,073
LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	448,140	149,380
ST KATHERINE SS	ST KATHERINE SS	Programme Conditional Grant - Non Wage Recurrent	0	242,456	80,819

Budget Output: 320159 Secondary Education Services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings Schools	Railway Seeds SS	Programme Conditional Grant - Development	0	905,710	0
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**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	4 Stance Drainable toilet at Akwiaworo PS	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings Schools	Water harvest tank at Burlobo Rockview PS	Programme Conditional Grant - Development	0	5,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Completion of Fencing at Lango Quran	Programme Conditional Grant - Development		10,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Adekokwok road/ James Ajal road (1.99km)	Boroboro	Other Transfers from Central Government Uganda Road Fund (URF)		8,955	0
Adekokwok S/C HQ – Aluga - Ajia road(12.20km)	adekokwok	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Aduku rd - Jepenia Okae-Amulam Road(2.50km)	Aduku	Other Transfers from Central Government Uganda Road Fund (URF)		18,000	0
Akia - Iwal road(8.60km)	Akia	Other Transfers from Central Government Uganda Road Fund (URF)		38,700	0
Boroboro HCIII – Pango Alajo Mrkt – Ajia P/S S.P(9.00km)		Other Transfers from Central Government Uganda Road Fund (URF)		40,500	0
Cura - Iwal road(7.50km)	Cura	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Ireda-chamber road(1.20km)	Ireda chamber	Other Transfers from Central Government Uganda Road Fund (URF)		5,400	0

**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Ayago Health Centre - Ongica road(5.40km)	Ayago	Other Transfers from Central Government Uganda Road Fund (URF)		24,300	0
Lumumba Ogengo road(2.70km)	lumumba	Other Transfers from Central Government Uganda Road Fund (URF)		19,440	0
Mukwano road(0.61km)	mukwano	Other Transfers from Central Government Uganda Road Fund (URF)		4,414	0
Okello Degree rd - Odur Kami road(0.47km)	erute	Other Transfers from Central Government Uganda Road Fund (URF)		2,115	0
Okello Degree road(1.10km)	erute road	Other Transfers from Central Government Uganda Road Fund (URF)		4,950	0
Omoja market road(0.34km)	railways	Other Transfers from Central Government Uganda Road Fund (URF)		1,530	0
Ongura P/S Sign Post - Kwoyoatar road(5.50km)	ongura	Other Transfers from Central Government Uganda Road Fund (URF)		24,750	0
Jackson Oyuku road(1.12km)	Aloi	Other Transfers from Central Government Uganda Road Fund (URF)		5,054	0
Opila (Soroti Road) – Anai PIDA (6.40km)	anai	Other Transfers from Central Government Uganda Road Fund (URF)		28,800	0
Won-nyaci road(1.72km)	boroboro	Other Transfers from Central Government Uganda Road Fund (URF)		15,480	0
Ader – Barodyek road(4.1km)	barodyek	Other Transfers from Central Government Uganda Road Fund (URF)		18,450	0
Ader T/C – Mentor S S road (1.2km)	mentor	Other Transfers from Central Government Uganda Road Fund (URF)		5,400	0
Aliro Omara road(0.534km)	omara road	Other Transfers from Central Government Uganda Road Fund (URF)		2,403	0



**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Alito Camp road(0.326km)	alito	Other Transfers from Central Government Uganda Road Fund (URF)		1,467	0
Aputi road(0.235km)	aputi	Other Transfers from Central Government Uganda Road Fund (URF)		4,230	0
Baropok – Olaka Annex - Barapwoo road(8.2km)	barapwoo	Other Transfers from Central Government Uganda Road Fund (URF)		36,900	0
Bishop Melezadek Otim road(1.576km)	aloi	Other Transfers from Central Government Uganda Road Fund (URF)		7,092	0
Cuk Omodo – Bala Br.(5.4km)	anai	Other Transfers from Central Government Uganda Road Fund (URF)		24,300	0
Ogwang Guzi road(1km)	juba road	Other Transfers from Central Government Uganda Road Fund (URF)		5,051	0
Independence road(1.35km)	juba road	Other Transfers from Central Government Uganda Road Fund (URF)		6,075	0
Kamdini road(0.872km)	corner kamdini	Other Transfers from Central Government Uganda Road Fund (URF)		3,924	0
Nyeko-rac road(0.95km)	alito	Other Transfers from Central Government Uganda Road Fund (URF)		4,275	0
Obutuwelo road(1.05km)	obutowelo	Other Transfers from Central Government Uganda Road Fund (URF)		4,725	0
Telela ‘A’ – Camp David road(0.9km)	telela	Other Transfers from Central Government Uganda Road Fund (URF)		4,050	0
Repair of street lamps (40km)	akia	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
Supply and installation of assorted road furniture (20km)	ongica	Other Transfers from Central Government Uganda Road Fund (URF)		14,000	0

**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Environmental assessment and mitigation, safety and social engagements (4km)	ireda	Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Locally Raised Revenues	0	30,000	0
Description	Trade Department City HQ	Locally Raised Revenues		0	0
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Construction of 4 stance drainable toilets at (Boke PS, Ojwina PS and Erute PS		Locally Raised Revenues		180,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Hqtrs	Locally Raised Revenues		20,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Research and Development - Training	Solar Street Lights	Locally Raised Revenues		60,000	0

**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Locally Raised Revenues		20,000	0
Workshops, Meetings, Seminars		Locally Raised Revenues		6,000	0
Workshops, Meetings, Seminars		Locally Raised Revenues		6,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant		10,000	0
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant		5,000	0
Staff Training - Bench Marking		Urban Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Closed Circuit Television (CCTV)	Hqtrs	Urban Discretionary Equalisation Development Grant		5,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Urban Discretionary Equalisation Development Grant		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supporting teams conducting site meetings and monitoring with Lunch, Refreshment and fuel		Urban Discretionary Equalisation Development Grant		12,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		45,000	0

**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Purchase of a Vehicle		Locally Raised Revenues		8,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. FRANCIS DISPENSARY	ST. FRANCIS DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	5,120	1,178
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Repairs and maintenance of Office and Health Facility Infrastructure	All	Programme Conditional Grant - Development		12,000	0
Repairs and maintenance of department vehicles and Motor Cycles	All	Programme Conditional Grant - Development		8,000	0
Procurement of a one Motor Cycle for Community Health Services delivery	HQtrs	Programme Conditional Grant - Development		9,500	0
Procurement of a Giant Photocopier	Hqtrs	Programme Conditional Grant - Development		8,000	0
Procurement of 3 Laptops	Hqtrs	Programme Conditional Grant - Development		9,000	0
Procurement of a Router, Repair and maintenance of office IT Equipment	Hqtrs	Programme Conditional Grant - Development		2,000	0
Procurement of Assorted Medical equipment for existing health facilities	Hqtrs	Programme Conditional Grant - Development		15,306	0

VOTE: 606 Lira City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 282301 Transfers to Government Institutions					
RBF	All HF's	Other Transfers from Central Government Polio Immunization Campaign		248,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
V.H Public School	VH PS	Programme Conditional Grant - Non Wage Recurrent	0	37,615	12,538
Railway P/S	Railway PS	Programme Conditional Grant - Non Wage Recurrent	0	17,547	5,849
Starch Factory P/S	Starch Factory PS	Programme Conditional Grant - Non Wage Recurrent	0	19,258	6,419
Adyel P/S	Adyel P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,070	9,690
Otim Tom P/S	Otim Tom P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,607	6,536
Lira Police P/S	Lira Police P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,854	12,618
CANNON LAWRENCE DEMO. P.S.	CANNON LAWRENCE DEMO.P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,423	6,808
Lira Modern P/S	Lira Modern P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,491	8,164
Ambalal P/S	Ambalal P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,954	4,985
Erute P/S	Erute P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,863	4,985
Ireda P/S	Ireda P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,242	5,081
Nancy School P/S	Nancy School P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,788	1,929
Nancy School P/S	Namcy School P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,034	4,011

VOTE: 606 Lira City

Quarter 4

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)					
Aduku Road P/S	ADUKU ROAD P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,028	4,009
Lango Quran P/S	LANGO QURAN P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,123	3,708
Lira Army P/S	LIRA ARMY P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,880	5,293
Elia Olet P/S	ELIA OLET P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,704	9,235
Ojwina P/S	OJWINA P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,361	7,120
Lira P/S	LIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,406	8,135
Ober P/S	OBER P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,659	7,553
Ayago P/S	AYAGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,318	7,439
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)					
NANCY COMPR SS FOR THE DEAF (SNE Only)	NANCY COMPRESS FOR THE DEAF(SNE ONLY)	Programme Conditional Grant - Non Wage Recurrent	0	4,369	1,456
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Canon Lawrence PTC	Canon Lawrence PTC	Programme Conditional Grant - Non Wage Recurrent	0	193,825	64,608
AVE MARIA VTC	AVE MARIA VTC	Programme Conditional Grant - Non Wage Recurrent	0	54,000	18,000

VOTE: 606 Lira City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Project appraisal, Monitoring and Inspection	All	Programme Conditional Grant - Development	0	16,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	All	Programme Conditional Grant - Development	0	5,407	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	500 Desks to for Primary one to 3 Classes	Programme Conditional Grant - Development		75,000	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 263402 Transfer to Other Government Units					
SNE		Programme Conditional Grant - Non Wage Recurrent	0	4,369	1,456
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: 260010 Road Rehabilitation					
Item: 263306 Urban Discretionary Development Equalization Grant					
Construction of Boundary rd, Obangakene rd, Olwol rd, Aber rd, Noteber rd, Uhuru rd, Coronation Park completion, Construction of Adyel Childrens park		Other Transfers from Central Government DVV International		14,198,679	0
Installation of a Weigh Bridge at Aler Compost Plant	Aler	Other Transfers from Central Government DVV International		100,000	0

**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Roll over of Construction of Boundary rd, Obangakene rd, Olwol rd, Aber rd, Noteber rd, Uhuru rd, Coronation Park completion, Construction of Adyel Children's park.		Other Transfers from Central Government DVV International		37,894,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Marram Supply		Other Transfers from Central Government Uganda Road Fund (URF)		63,565	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Construction of a Rhino on one roundabout	all Round abouts	Locally Raised Revenues		42,000	0
Construction of Welcome to Lira City Sign Posts	all major entries	Locally Raised Revenues		20,000	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 224010 Protective Gear</b>					
Medical Expenses (Employees)- Emergencies	Hqtrs	Urban Discretionary Equalisation Development Grant	0	5,000	0



**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues		11,790	0
Travel Inland - Field Stationery		Locally Raised Revenues		26,402	0
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Conducting Barraza		Locally Raised Revenues		18,000	0
Supporting the juvenile and court sessions for children in conflict with the law in the city		Locally Raised Revenues		4,000	0
Supporting the Elders council activities and their travels within and outside the City.		Locally Raised Revenues		3,930	0
Supporting the disabled council activities in the City.		Locally Raised Revenues		3,930	0
Supporting disability organized IGA groups and council for disability quarterly		Locally Raised Revenues		19,650	0
Preparing women council meetings with quality discussion basing on facts.		Locally Raised Revenues		6,590	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 263310 Sector Development Grant</b>					
HIV Mainstreaming		Urban Discretionary Equalisation Development Grant	0	3,000	0
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263310 Sector Development Grant</b>					
upport to City Development Forum Activities (Radio Talkshows,monitoring,barazaars,Dialogue, meetings)		Urban Discretionary Equalisation Development Grant	0	13,000	0

**VOTE: 606** Lira City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263310 Sector Development Grant</b>					
Grievance Handling		Urban Discretionary Equalisation Development Grant	0	3,000	0
Gender Mainstreaming		Urban Discretionary Equalisation Development Grant	0	3,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Mobile Internet		Urban Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Printing - Books		Locally Raised Revenues		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues		15,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		10,000	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Conducting Mid Term Review of the 5 Year City Development Plan	Hqtrs	Urban Discretionary Equalisation Development Grant		10,000	0
Updating City Annual Statistical Abstract		Urban Discretionary Equalisation Development Grant		5,000	0
Updating City Profile of key Urban Indicators and disseminating to TPC, Council and other key stakeholders		Urban Discretionary Equalisation Development Grant		18,000	0

VOTE: 606 Lira City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit		Urban Discretionary Equalisation Development Grant		16,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 263310 Sector Development Grant					
Conducting Bi annual Business forum		Urban Discretionary Equalisation Development Grant		4,000	0

