



# THE OFFICE OF THE MAYOR LIRA CITY COUNCIL

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Mr. Speaker,  
Members of the City Executive Committee,  
Members of this Council,  
Hon. Members of Parliament, Lira City,  
The Resident City Commissioner,  
Town Clerk and Technical Team,  
Invited Guests,  
Members of the Press,  
Ladies and Gentlemen.

**Date: 17-09-2024**

## **THE STATE OF THE CITY ADDRESS FOR FY 2024/25**

### **1.0 Preamble**

On behalf of Lira City and on my behalf, I welcome you to this Council meeting and hereby present The State of the City Address for FY 2024/25.

The LGA Sec 24(f), Rule 10 (1) of the Standard Rule of Procedure 2019 mandates the Mayor to deliver the State of the City Address at the beginning of every financial year and as mandated, I hereby address you as follows;

### **1.1 Summary of Budget Releases**

Mr. Speaker, during FY 2023/24, this Council received a total of 52,516,237,000 out of the budget of 55,010,927,000, contributing to 95.5% of the planned target which included supplementary releases as summarized on table1.

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

Similarly, in FY 2024-25, the Council Budget is estimated at 43,984,543,535 of which 6,400,000,000 will be raised locally. The key priorities in this budget includes the following; Procurement of a Motor Grader using Locally Raised Revenue, recruitment of Heads of Departments and other critical positions upon clearance by Ministry of Public Service and Ministry of Finance, Planning and Economic Development, completion and operationalization of USMID constructed facilities, investments in Education and Health, as well as continued implementation of PDM among others.

Mr. Speaker, allow me to inform this Council that the process for preparation of National Development Plan IV and City Development Plan for FY 2025/25-2030/31 has started with the major focus on the orientation of Leaders on the NDPIV strategic direction and the 10-fold growth strategy. This process will be participatory and is expected to be completed and approved by May 2025.

**Table1: Summary of Budget Releases (000), FY 2023/24**

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	660,038	774,165	489,831	74%
Tourism Development	4,754	4,754	1,202	25%
Natural Resources, Environment, Climate Change, Land And Water Management	655,963	668,963	324,180	49%
Private Sector Development	181,765	181,765	49,631	27%
Integrated Transport Infrastructure And Services	14,193,826	17,418,417	13,888,906	98%
Sustainable Urbanisation And Housing	74,000	74,000	18,094	24%
Human Capital Development	20,324,352	23,987,055	20,875,680	103%
Public Sector Transformation	2,692,817	6,519,445	3,707,544	138%
Community Mobilization And Mindset Change	271,124	285,124	224,707	83%
Governance And Security	3,644,733	3,808,173	3,515,806	96%
Development Plan Implementation	1,261,567	1,289,067	1,055,875	84%
<b>Grand Total</b>	<b>43,964,938</b>	<b>55,010,927</b>	<b>44,151,455</b>	<b>100%</b>

## 2.0 Departmental Performances

### 2.1 Roads and Engineering Department:

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

**Table2: Summary of Revenues for Roads and Engineering Department (000)**

	Approved Budget	Revised Budget	Cumulative Release
<b>Recurrent Revenues</b>	957,771	808,054	709,253
Locally Raised Revenues	0	160,000	0
Other Transfers from Central Government	619,434	309,717	370,916
Urban Unconditional Grant Wage	338,337	338,337	338,337
<b>Development Revenues</b>	13,545,772	16,610,363	13,352,890
Locally Raised Revenues	230,000	70,000	19,000
Other Transfers from Central Government	0	0	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000
Urban Discretionary Equalisation Development Grant	12,315,772	15,540,363	12,333,890
<b>Total Revenues Shares</b>	<b>14,503,543</b>	<b>17,418,417</b>	<b>14,062,143</b>

#### 2.1.1 Implemented Activities for FY 2023/24 under Transport Rehabilitation Grant (TRG)

A total of 14 roads (35km) were rehabilitated at 859,086,900. The major interventions on these roads included; Bush Clearing, Scarifying, gravelling and Drainage works as detailed in table 3 below:

**Table 3: List of projects implemented under TRG**

S/N	Project Name	Location	Actual Cost	Remarks
1	Rehabilitation of Te-Ebira road (2.2Km)	LCED	50,398,700	100% Completed
2	Rehabilitation of Te-Okole road (5.5km)	LCWD	99,066,350	100% Completed
3	Rehabilitation of Okot Ogong Bottle Neck road	LCWD	25,089,000	70% done, Only grading remaining
4	Rehabilitation of Okello Oula Rd (0.8km)	LCWD	80,452,720	Not yet started, waiting for road equipment
5	Rehabilitation of DOC- Agoni (3km)	LCED	53,284,720	85%, only culvert installation remaining
6	Rehabilitation of Onapa road(1.2km)	LCWD	53,627,200	25% done, works on-going
7	Rehabilitation of Okori-Olero (1km)	LCED	61,502,940	50%, Stone pitching works on going
8	Rehabilitation of Ogwang John road (2.4km)	LCED	49,992,780	100% Completed
9	Rehabilitation of Kole Rd (1km)	LCWD	25,044,000	30% done, Remaining gravelling
10	Rehabilitation of Adekokwok -Ajia (12km)	LCED	150,268,632	75% done, Remaining Culvert Installation
11	Rehabilitation of Te-Mogo Raod (1.2km)	LCED	26,349,000	100% Completed
12	Rehabilitation of Kulu Owelo Bottle Neck (Awang Wia)	LCED	78,136,562	100% Completed
13	Rehabilitation of Anai Agali Bypass (6km)	LCWD	88,524,358	Graded 3km, remaining graveling. Another 3km from Orlando to Aduku road not yet started
14	Rehabilitation of Cuk-Ebange Rd (0.3Km)	LCED	11,349,920	100% Completed
15	Rehabilitation of Emergency road works (Pango-Owiny PS, Bar Apwo-King James) (9km)		24,000,000	Only 6km of pango-Owiny ps done,remaining 3.5 km of Bar apwo-Elwa – King James

**2.1.2 Implemented Activities for FY 2023/24 Uganda Road Fund (URF)**

In FY 2023/24, a total of 309,716,000 was released as per the IPF. This fund was used to implement the following activities;

- Routine Manual maintenance (Gangs work) shs 101,016,000
- Routine Mechanised Maintenance (2.4Km) at shs 77,000,000
- Mechanical impress shs 8,000,000
- Administration cost shs 78,000,000
- Environmental Mitigation shs 5,000,000
- Purchases of Tools and Safety wear shs 40,000,000

The following were implemented under URF

**Table 4: List of Projects implemented under URF**

S/N	Project Name	Scope of work	Actual Amount	Remarks
1	Bar-Apwo to Bala Boarder (2km)	Bush Clearing, Grading, Spot gravelling, Drainage works	27,000,000	Work on-going
2	Aler Compost Access road	Bush Clearing, Grading, Spot gravelling, Drainage works	30,000,000	100% Completed
3	Aputi road	Patching	20,000,000	Preparation of the surface On-going
	Total		<b>77,000,000</b>	

## 2.3 Progress of USMID Project Implementation, FY 2019/20-2024/25

The analysis done by the USMID Project Implementation Team and Planning Department shows that, a cumulative total of 37,335,314,653 has so far been released by the end of Quarter 1 of FY 2024/25. Out of this, 31,713,491,056 has already been utilized, while a total of 5,169,724,367 is not yet utilized. This will be used on the following projects; completion of the ongoing projects including retention which will cost 2,653,000,000, additional works at Coronation Park, Children’s Park and Mayors Garden costing 552,890,177. Likewise, the contribution from Government of Uganda in form of co funding estimated at 1,954,590,724 will be utilized on completion and operationalization of projects as detailed in table 4.1 & 4.2 below.

**Table 4.1 Funds Received under USMID AF Project**

FY	Amounts earned from APA	Amount received from MoFPED	Municipal Institutional Strengthening Grant (MISG) utilized
FY 2019/20	11,842,436,000	0	42,000,000
FY 2020/21		0	547,497,678
FY 2021/22	11,712,823,000	12,732,361,000	440,914,259
FY 2022/23	11,200,227,000	7,099,339,699	241,999,200
FY 2023/24	999,132,000	12,333,889,587	11,818,000
FY 2024/25	1,954,590,724	5,169,724,367	
<b>Total</b>	<b>37,709,208,724</b>	<b>37,335,314,653</b>	<b>1,284,229,137</b>

**Table 4.2 Updates on USMID AF Project Implementation, FY 2023/24**

Project name	Planned	Paid/Committed	Balance not yet paid	Total	Planned Qty/Km	Actual Qty/Km
Aber road	954,363,095	954,363,095	0	954,363,095	0.204	0.204
Obangakene road	945,919,450	945,919,450	0	945,919,450	0.189	0.189
Olwol road	3,146,240,207	3,146,240,207	0	3,146,240,207	0.534	0.534
Uhuru road	1,762,928,468	1,762,928,468	0	1,762,928,468	0.3	0.3
Noteber road	1,342,094,593	1,342,094,593	0	1,342,094,593	0.251	0.251
Boundary road	11,653,901,884	11,653,901,884	0	11,653,901,884	2.177	2.177
Completion of Coronation Park	3,374,972,762	3,374,972,762	0	3,374,972,762	1	1
Beautification of Adyel Children's Park	4,017,186,875	4,017,186,875	0	4,017,186,875	1	1
Consultancy	2,559,000,000	2,559,000,000	0	2,559,000,000	1	1
Pending payments for Abubakars Contract	852,893,713	0	852,893,713	852,893,713		
Retention for Abubakar	1,437,377,791	0	1,437,377,791	1,437,377,791		
Completion of Works under USMID	552,890,177	0	552,890,177	552,890,177		
Retention/GoU Contribution for completion and operationalization projects	1,954,590,724	0	1,954,590,724	1,954,590,724		
Beautification of NUMA Ground	999,069,000	299,720,700	0	699,348,300		
Beautification of Mayors garden	834,474,984	777,762,133	56,712,851	834,474,984		
Installation of Solar Street Lights	1,096,000,000	789,400,889	306,599,111	1,096,000,000		
Repairs of existing street lights	300,000,000	90,000,000	210,000,000	90,000,000		
Unspent Balance for ISG	8,660,000	0	8,660,000	8,660,000		
<b>Total</b>	<b>36,883,215,423</b>	<b>31,713,491,056</b>	<b>5,169,724,367</b>	<b>36,883,215,423</b>		

## 2.4 Summary of Transport Rehabilitation Grant (TRG) Projects, FY 2024-25

Due to poor conditions of our roads as evidenced in the parish needs assessment report of 2022/23, Ministry of Works has earmarked a total of 1b. UGx. to rehabilitate roads in each LG/City. The City has planned to rehabilitate about 43km of roads with the major interventions comprising of grading, full gravelling, and drainage works. In addition, the cost benefit analysis conducted by our Engineering Team, revealed that by adopting renting of borrow pit as a source of marram, the cost of gravelling a kilometer of road will reduce from 35 million to 20 million. Therefore, the costing of graveling a Km of road will be 20m as compared to 35m from the usual supply approach. The following projects were there considered under TRG as detailed in table 4.3 below.

**Table 4.3: Works and Transport Rehabilitation Grant Projects/Roads, FY 2024-25**

S/N	ACTIVITIES	Unit	Division	QTY	Freq	RATES	AMOUNT	
1	Road Condition survey	Ls					20,000,000	TRG
2	Environmental Mitigation	Ls					10,000,000	TRG
3	Mechanical Imprest	Ls					20,000,000	TRG
	CRC,Excom,GPC and Audit	Ls					40,000,000	
5	Carrier Development	Ls					10,000,000	TRG
6	Admin Cost	Ls					20,000,000	TRG
7	TPC and Monitoring Committee Monitoring	Ls					24,000,000	TRG
	<b>Subtotal Total</b>						<b>144,000,000</b>	
1	Kla road -Ebeneza-Kole boarder	Km	LCWD	6		20,000,000	120,000,000	TRG
2	Akitenino road	Km	LCWD	3		20,000,000	60,000,000	TRG
3	Mellesadek otim	Km	LCWD	3		20,000,000	60,000,000	TRG
4	Ogwal Achonga - Olaka PS road	Km	LCWD	5		20,000,000	100,000,000	TRG
5	Kirombe road	Km	LCWD	2.6		20,000,000	52,000,000	TRG
6	Theo Tibihika Road (Omodo Market to Ilwa)	km	LCWD	2		20,000,000	40,000,000	TRG
7	Ngetta - Kole Boarder	Km	LCED	4		20,000,000	80,000,000	TRG
8	Kyoga road and Agwatta road (Opio Aweri Road)	Km	LCED	2		20,000,000	40,000,000	TRG
9	Corner Marrum to Amoo Olel	Km	LCED	3.5		20,000,000	70,000,000	TRG
10	Independence road	Km	LCED	2		20,000,000	40,000,000	TRG
11	Boroboro- Anai Pida	Km	LCED	9		20,000,000	180,000,000	TRG
12	Other Emergency Works	Km	All	1		14,000,000	14,000,000	TRG

**Table 4.4: Projects under Uganda Roads Fund (URF), FY 2024-25**

1	Patching Teso Bar Road	40,000,000	URF
2	Re shaping of Ober- Bua Yeko road	15,400,000	URF
3	Reshaping of Adyel PS road	20,000,000	URF

**Table 4.5 Projects under Local Revenue, FY 2024-25**

S/N	ACTIVITIES	QTY	AMOUNT	Source of Funds
1	Motocycles	1	8,000,000	Local Revenue
2	Procurement of a Motor Grader	1	1,200,000,000	Local Revenue
3	Emergency Road Works		25,000,000	Local Revenue

**2.4 Challenges under Works Department.**

- Delays of funds releases
- Delays in implementation of roads planned under URF and TRG
- Un clear terms about time base and admeasures contracts
- Lack of Complete Set of Roads equipment
- Indiscriminate disposal of garbage in the side drains
- Reduction in URF from 1b to 300m
- High cost of hiring of Road Equipment
- Low staffing level
- Delays in implementing works by the contractor (USMID)

For future improvement, these are the lessons learnt;

- Timely Preparations of B.O.Qs for all roads

- Updating roads inventory in time
- Create awareness to the community on the importance of roads, water pipes, electricity etc.
- Timely preparations and approval of the project designs by the MDAs
- Recruitment of staff

### 3.0 Analysis of health Sector Performance in FY 2023-24

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

**Table 5: Funds received under Health Department, FY 2023/24**

	Approved Budget	Revised Budget	Cumulative Release
<b><i>Recurrent Revenues</i></b>	2,326,495	3,506,997	2,867,342
Locally Raised Revenues	120,000	120,000	54,024
Programme Conditional Grant - Non Wage Recurrent	674,452	674,452	674,452
Programme Conditional Grant - Wage Recurrent	1,155,043	2,335,545	1,745,294
Urban Unconditional Grant Wage	377,000	377,000	393,572
<b><i>Development Revenues</i></b>	1,171,418	1,874,204	1,638,501
External Financing	0	666,625	440,922
Locally Raised Revenues	10,000	10,000	0
Programme Conditional Grant - Development	1,161,418	1,197,579	1,197,579
<b>Total Revenues Shares</b>	<b>3,497,912</b>	<b>5,381,201</b>	<b>4,505,842</b>

Highlights of physical performance of the health sector by end of the quarter four

- Cumulatively 317,158 OPD attendance registered Achieved 120%.
- Cumulatively 14,195 ANC 1 recorded, Achieved 108% Annual target.
- Cumulatively 12,443 deliveries registered Achieved 98% of Annual Target
- Cumulatively 12 maternal death registered; MMR of 98 per 100,000 live births ;
- Cumulatively 14000 DPT3 vaccination registered achieved 124 %
- Cumulatively 14000 PCV3 done 124 % achieved
- Cumulatively 1138 TB cases registered achieved 93% of total annual target;
- Cumulatively 65,856 cases was registered;
- Cumulatively 7520 HPV vaccines given

**Table 5.1: Updates of Projects Implemented under Health Sector 2020/21-Date**

PROJECT	CONTRACT PERIOD	CONTRACTOR	FUNDING SOURCE	BUDGETED	CONTRACT TERMS (UGX)	PAID	COMMENTS
Upgrade of Anyangatir HC II to level III,km	May 2021 to September 2022	BMK Construction Company	UGIFT (Fund management at the Center (MoH))	1,525,853,850	NA	NA	The contract elements include; One level III maternity ward, one staff house (2 units), 2 VIP 4 Stance latrines with Shower (Patients), 1 VIP 2 Stance latrine (Staff house), Placenta Pit, Medical waste pit, External works (Fencing and Walk ways) and Compound beautification.
<p>Note</p> <ol style="list-style-type: none"> <li>1. A team consisting the MoH Engineers, the BMK Engineers, the Resident City Commissioner, the City Engineer (Freddie), the CHO, among others visited the site on the 17th of July 2024 for consideration of handover of the construction works.</li> <li>2. It was decided that whereas the works were about 99% done, minor but important snags were identified.</li> <li>3. The contractor was given up to one month from the day for fixing the snags, following which the buildings would be commissioned</li> <li>4. Unfortunately, the contractor (BMK) has ever returned to the site since then, and the RCC has been notified</li> </ol>							
Upgrade of Ober HC III to level IV	February 2021 to October 2021	B.P. Enterprises and Construction Company Ltd	PHC transitional development grant Ad hoc	302,000,000	646,718,500	302,000,000	This has been a 3 phase project. The 1st contract of UGX 646,718,500 was signed under Lira district in 2021 and implemented in two phases; the 1st under Lira district to the amount of UGX 302,000,000 & the 2nd under Lira City to the amount of UGX 344,718,500.
				344,718,500		344,718,500	
	April 2023 to December 2023			400,000,000	999,183,347	743,031,901	The 2nd contract signed in March 2023 under Lira City constitutes the 3rd phase, for which payment has so far been made to the amount of UGX 743,0031,901. Note, the



							cost of Incinerator for Barapwo HC at UGX 60,000,000 is inclusive. The contractor is urgently asking for more funds to enable the completion of the works
<p>Note:</p> <ol style="list-style-type: none"> <li>1. The contract expired. A request for extension has been submitted for consideration by the City.</li> <li>2. A facility site visit was held about a month gone by a team consisting of the Minister of Health, Hon. Dr. Jane Ruth Aceng Ocero, the Commissioner Infrastructure at the MoH, Eng. George Otim, the Office of the TC represented by Lillian Ocari, the Sup. Eng. Freddie Owing, the CHO represented by Chris Hirotot, the facility represented by the In-charge Dr. Richard Okii, among others.</li> <li>3. The team observed that whereas over 98% of the work was done, important quality gaps were identified for correction by the contractor.</li> <li>4. The ministry also pledged to engage the MoD &amp; VA to cause them to meet the costs of the work done by BP enterprises.</li> <li>5. The MoH further promised additional UGX 1,000,000,000 this FY 2024/25 towards the facility upgrade by the UPDF Engineers brigade, implying an urgent need for land</li> </ol>							
Upgrade of Ongica HC III to level IV	December 2022 to April 2023	Akol Holdings Ltd	PHC transitional development grant Ad hoc	400,000,000	229,520,537	229,520,537	Phase 1 construction of the level IV OPD block was well completed. This will now need additional funding for the completion of the OPD block
	June 2022 for 8 months (Subject to funding availability)	UPDF Engineers Brigade		400,000,000	501,309,369	101,309,369	Construction of the Surgical Theatre is in progress. Roofing, the window and door frames are all fixed
				400,000,000		400,000,000	The first release of UGX 400,000,000 was returned back to the treasury at the close of the FY 2022-2023
				400,000,000		400,000,000	
<p>Note:</p> <ol style="list-style-type: none"> <li>1. The UPDF Engineers brigade have received the full amount (UGX 501,309,369) quoted in the BoQ and MoU for the construction of the theatre.</li> <li>2. The UPDG Engineers brigade is on the site and the construction works are ongoing.</li> <li>3. The level IV OPD block construction works have stalled at the window level due to lack of funds</li> </ol>							
Establish Punuluru HC III	June 2022 to October 2023	Buildmast Engineering Ltd	UGIFT	1,800,000,000	1,773,261,867	1,785,000,000	The contractor has received all payments either for the work done or through bank guarantees making a total of UGX 1,773,261,867

	March 2023 to June 2023	Six lots awarded to four companies; MS Crown Health Care (U) Ltd, MS Nairobi Enterprises (U) Ltd, MS Cleaning and General Supplies Enterprises (U) Ltd and MS Galilee Medical Group (U) Ltd	UGIFT	320,000,000	296,138,831	296,138,831	Equipment were all procured, delivered, and acknowledged by the City. These are currently in the custody of the City Health Store, pending installation at commissioning of the facility
<p>Note:</p> <ol style="list-style-type: none"> <li>1. The contract sum has already been paid to the contractor in full.</li> <li>2. The contract period is expired and contractor has not requested for a renewal.</li> <li>3. The construction works is beyond 98% of the scope. It is now pending fencing, landscaping and some minor internal finishing.</li> <li>4. The contractor has abandoned site now about two weeks</li> </ol>							
Establish Anyomorem HC III	March 2023 to October 2023	WML Consult & Engineering Ltd.	UGIFT	900,000,000	884,000,000	884,000,000	The contractor has been paid in full through advance payment and in bank guarantees
	March 2023 to June 2023	Three lots awarded to three companies; CGS General Enterprises Ltd, Nairobi Enterprises (U) Ltd and Emperor's Hill Life Investments Ltd	UGIFT	210,000,000	204,476,806	203,590,102	All the equipment have been delivered, and currently in the custody of the City health store. Save the balance of UGX 886,704 to Nairobi Enterprises (U) Ltd, suppliers have been paid in full
	February 2024 to October 2024	Buildmast Engineering Ltd	UGIFT	885,964,000	791,127,188	237,338,156	The contractor reported to the site after three months, with the poor roads for the reason

	<p>Note:</p> <ol style="list-style-type: none"> <li>1. The contract sum for phase 1 has already been paid to the contractor WML Consult Engineering Ltd in full.</li> <li>2. The Phase 1 construction works (Maternity block, In-patient toilets, the medical waste pit and the placenta pit) are about 99% of the scope, with important snags/quality gaps noted though.</li> <li>3. The contractor for phase 1 is on the site continuing with the work.</li> <li>4. The contractor for phase 2 (Buildmast Engineering Ltd.) has so far received UGX 237,338,156 of the contract sum in advanced payments.</li> <li>5. The phase 2 construction work (OPD block only) is at the substructure level, it has not been <i>slabbed</i>. The staff houses and perimeter fence have not been started.</li> <li>6. The contractor for phase 2 has not been on the site now for about 2 weeks.</li> <li>7. The supplementary UGX 566,902,397 UGIFT funds revoted includes UGX 553,789,032 balance for phase 2, UGX 886,704 to Nairobi Enterprises (U) Ltd, and UGX 12,226,661 for supervision and technical monitoring (Clerk of works inclusive)</li> </ol>						
Constructi on of a Giant Incinerator at Aler Compost plant	October 2022 to	MS Bul Mark Associates	Global Fund	3,645,000,000	3,645,000,000	NA	Fund management is being done at the center (MoH). The cost quoted includes UGX 2,045,000,000 for the construction works and UGX 1,600,000 for the procurement and installation of equipment. The works is almost done and equipment delivered and installed.
	<p>Note:</p> <ol style="list-style-type: none"> <li>1. Unless there are other technical details unknown to the City team, this project is only pending commissioning.</li> <li>2. Two medical waste trucks dedicated to the service of the giant incinerator in the region have been delivered, currently in the custody of LRRH</li> </ol>						
Ayago HC III_BoU project	Feb 2024 to July 2024	Akol Holdings Ltd	Bank of Uganda Corporate Social Responsibili ty	430,000,000	430,000,000	0	Fund management is being done at the center (BoU). The scope includes the construction of one level III OPD block, renovation of the Maternity Ward and renovation of the old OPD block all at the cost of UGX 430,000,000
	Nov 2023 to June 2024	BoU	Bank of Uganda Corporate Social Responsibili ty	100,000,000	100,000,000	NA	The equipment procurement is being done at the center (BoU)

	<p>Note:</p> <ol style="list-style-type: none"> <li>1. The construction of the new OPD block and renovation works on the maternity block is ongoing.</li> <li>2. The Old OPD block has been renovated and now provisionally serving for the maternity unit.</li> <li>3. The request for the first payment to the contractor to the amount of UGX 169,557,740 is currently in process.</li> <li>4. Additionally, the BoU has facilitated a tree planting campaign to the facility, the adjacent primary schools and nearby community roads to the tune of UGX 13,481,000.</li> </ol>
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**Table 5.2 Summary of Health Projects, FY 2024-25**

ID	Activity Description	Amount	Source of Funds
1	Procurement of medical equipment for Anyomorem HC	110,000,000	Facility upgrades
2	Completion of Anyomorem HCIII	566,902,397	Supplementary Budget
3	Construction Staff toilets and Bathshelter at Ober HC	18,394,521	PHC Devt
4	Routine Health facility building and infrastructure maintenance	20,000,000	PHC Devt
5	Procurement of a Haemocue Machine for Ongica HC III	2,500,000	PHC Devt

### 3.1: Analysis of Education Sector Performance, FY 2023/24

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

**Table 6: Analysis of Education Sector Performance, FY 2023/24**

	Approved Budget	Revised Budget	Cumulative Release
<b>Recurrent Revenues</b>	15,691,466	17,470,881	16,613,591
Locally Raised Revenues	60,000	60,000	37,168
Programme Conditional Grant - Non Wage Recurrent	2,910,775	3,021,276	3,021,276
Programme Conditional Grant - Wage Recurrent	12,565,739	14,234,652	13,400,195
Urban Unconditional Grant Wage	154,953	154,953	154,952
<b>Development Revenues</b>	1,129,919	1,129,919	1,024,919
Locally Raised Revenues	205,000	205,000	100,000
Programme Conditional Grant - Development	924,919	924,919	924,919
<b>Total Revenues Shares</b>	<b>16,821,386</b>	<b>18,600,800</b>	<b>17,638,511</b>

**Table 6.1: Summary of Projects Implemented under Education Department**

S/N	Subject of procurement	Location	Qty	Finding Source	Actual Cost
1	Construction of two classroom with an Office at Anai Primary School	Anai P/S	1	SFG	95,000,000
2	Construction of Railway Seed School	Railway Seed SS	01	UGIFT	800,234,000
3					
4					
5	Renovation of 3 classrooms at Ngetta Boys P/S	Ngetta Boys P/S	1	Non-wage	20,000,000
6	Construction of a four stance drainable latrine at Ngetta Girls P/S	Ngetta Girls P/S	1	Non-wage	20,000,000
7	Completion of Fencing at Amuca P/S	Amuca P/S	1	Non-wage	15,000,000
8	Rollover Fencing at Adyel P/S	Adyel P/S	1	Non wage	7,000,000
9	Rollover Fencing at Lira Police P/S	Lira Police P/S	1	Non wage	15,000,000
10	Rollover Fencing at Barapwo P/S	Barapwo P/S	1	Non wage	10,000,000
11	Repair of desks	All Schools with broken desks	1	Non wage	8,000,000
12	Payment for retention of 2 classrooms at Barapwo P/S	Barapwo P/S	1	SFG	4,750,000
13	Payment for retention of toilet at Akwiaworo P/S	Akwiaworo P/S	1	SFG	1,000,000
14	Construction of a 5 Stances drainable latrine at Cura P/S	Cura P/S	1	Local Revenue	25,000,000
15	Construction of a 4 Stances drainable latrine at Erute P/S	Erute P/S	1	Local Revenue	20,000,000

S/N	Subject of procurement	Location	Qty	Finding Source	Actual Cost
16	Construction of a 5 Stances drainable latrine at Ambalal P/S	Ambalal P/S	1	Non-wage	25,000,000
17	Construction of a 5 Stances drainable Latrine at Ojwina P/S	Ojwina P/S	1	Local Revenue	25,000,000
18	Construction of a five stance drainable latrine at Ayago P/S	Ayago primary school	1	Non-wage	25,000,000
19	Training of Headteachers on performance management	All Headteachers trained	47 Schools	Local Revenue	4,000,000
20	Renovation of Classroom block at Nancy school for the Deaf Primary School	Nancy School for the Deaf Primary School	1	Non-wage	20,000,000
21	Renovation of classroom block at Omito Primary School	Omito Primary School	1	Non-wage	20,000,000
22	Renovation of classroom block at Adwila P/S	Adwila P/S	1	Non-wage	20,000,000
23	Supply of white cane for school of the blind- Ngetta Girls P/S	Ngetta Girls Primary School	1	Local Revenue	1,500,000
24	Motor Vehicle and motor Cycles repairs	Education department	5	Local Revenue	4,000,000
25	Training of lower Grade teachers and P.7 Subject teachers	Education department	2	Non-wage	8,000,000
26	Purchase of balls for community Sports	Education department		Local Revenue	12,400,000
27	Construction of a Seed Secondary School at Railway	Railway Seed Secondary School	1	UGIFT	2,482,334,977
28	Construction of a 4 stances drainable latrine at Owinyo PS	Owinyo Primary School	1	Non-wage	20,000,000
29					Not use
30	Construction of a 4 stances drainable latrine at Cura PS	Cura Primary School	1	SFG	20,000,000
31	Toilets Emptied	Canon Lawrence PS, Starch Factory PS, Akia PS, Lango Koran PS, Cura PS and Elia Olet PS	8	Non Wage	8,000,000
32	Repairs of Desks	Primary Schools	160	Non wage	8,000,000

### Projects not completed/implemented

- Construction of a Seed Secondary School at Railway not yet completed due to inadequate funds

### 4.1 Challenges

- Inadequate funding for education sector
- Inadequate staff houses in schools
- Increased school drop-out of girl children due to (teenage pregnancies and early marriage)
- Increased enrolment compared to available infrastructure i.e. desk, latrines, classrooms etc.(after lock down)
- Inadequate participation of parents/caregivers in school programmes

### Recommendations

- Increased Advocacy for enrolment, retention and completion of primary schooling cycle with specific intervention for the girl child.
- Integrated teaching and learning including skills development for employability.
- Our focus should be on infrastructural development i.e. classrooms, teacher's houses, desk, latrine and girls changing rooms in all our schools.
- Introducing a Secondary school section for the blind in Ngetta Girls School.
- Promote school feeding programme.
- Promotion of sporting/extra-curricular activities for talents identification.
- Strengthening EGRA programme
- Sourcing for promoters of educational activities (Sports, MDD, Scouting, Girl Guiding, etc)
- Promoting vocational learning
- Promoting career guidance Table 3: Projects implemented under DDEG, City East Division

Table 6.2: Summary of Education Projects for FY 2024-25

I D	Activity Description	Unit of Measure	Qty	Amount	Source of Funds
1	Payment of Staff Salaries	No. of Teachers	1,345	14,020,863,814	UCG-Wage
2	Transfer of UPE Capitation	No. of PS	44	985,873,700	UCG-NW
3	Inspection of schools	No. o Schools	260	21,472,000	UCG-NW
4	Conducting monitoring by CEO	No. o Schools	260	9,700,000	UCG-NW
5	Sports Management	Number	3	40,000,000	UCG-NW
6	Other Co-curricular	Number	2	10,000,000	UCG-NW
7	Capacity Building	Number	2	10,000,000	UCG-NW
8	Transfer to SNE schools	Number	4	3,000,000	UCG-NW
9	USE/UPOLET Capitation	No. SS	8	1,119,132,000	UCG-NW
10	Payment of Staff Allowances	Number	20	36,000,000	Local Revenue
11	Training SMCs, PTA executives and teachers	Number	4	7,000,000	Local Revenue
12	Death and incidentals	Number	10	5,000,000	Local Revenue
13	Motor Vehicle repairs	Number	4	5,000,000	Local Revenue
14	Stationaries	Number	4	1,000,000	Local Revenue
15	ICT, toner and others	Number	2	1,000,000	Local Revenue
16	Awards to best performed schools in PLE and UCE	Number	20	5,000,000	Local Revenue
17	ICT	Number		165,000,000	UGIFT
18	Science Kits and Reagents	Number		56,047,000	UGIFT
19	Renovation of Burlobo PS	Number	1	20,000,000	Non wage
20	Renovation of Ober PS	Number	1	20,000,000	Non wage
21	Renovation of Olaka Child Care	Number	1	20,000,000	Non wage
22	Renovation of Punuluru PS	Number	1	20,000,000	Non wage
23	Renovation of Teokole PS	Number	1	20,000,000	Non wage
24	Renovation of Lira Mordern PS	Number	1	20,000,000	Non wage
25	Renovation of Iwal PS	Number	1	20,000,000	Non wage

<b>ID</b>	<b>Activity Description</b>	<b>Unit of Measure</b>	<b>Qty</b>	<b>Amount</b>	<b>Source of Funds</b>
26	Renovation of Ongica PS	Number	1	20,000,000	Non wage
27	Renovation of St. Paul	Number	1	20,000,000	Non wage
28	Renovation of Railways PS	Number	1	20,000,000	Non wage
29	Renovation of Acwi Kot PS	Number	1	20,000,000	Non wage
30	Renovation of Aduku Rd PS	Number	1	20,000,000	Non wage
31	Renovation of Ireda PS	Number	1	20,000,000	Non wage
32	Renovation of Canon Lawrence Demo PS	Number	1	20,000,000	Non wage
33	Renovation of Lira P7 PS	Number	1	20,000,000	Non wage
34	Renovation of Anyomorem PS	Number	1	20,000,000	Non wage
35	Construction of Drainable Toilets Adekokwok PS	Number	1	20,000,000	Non wage
36	Construction of Drainable Toilets Ongura PS	Number	1	20,000,000	Non wage
37	Construction of Drainable Toilets Elia Olet PS	Number	1	20,000,000	Non wage
38	Construction of Drainable Toilets Anai PS	Number	1	20,000,000	Non wage
39	Construction of Drainable Toilets Barapwo PS	Number	1	20,000,000	Non wage
40	Construction of Drainable Toilets Starch Fact	Number	1	20,000,000	Non wage
41	Construction of Drainable Toilets Otim tom PS	Number	1	20,000,000	Non wage
42	Mainstreaming of Cross Cutting Issues	Number	1	5,000,000	Non wage
43	Renovation of Abolition at Comboni College	Number	1	20,000,000	Local Revenue
44	Lira SS Renovation	Number	1	19,000,000	Non wage
45	Drainable Toilet at Dr. Obote College	Number	1	20,000,000	Non wage
46	Drainable Toilet at St. Catherine	Number	1	20,000,000	Non wage
47	Drainable Toilet at Railway Seeds SS	Number	1	20,000,000	Non wage
48	Monitoring of capital works by Monitoring Committee	Number	15	20,000,000	Non wage
49	Investment Service Cost			11,494,571	Non wage
50	Construction of New classroom block at Cura PS	Number	1	100,000,000	SFC
51	Construction of a 3 Classroom block at Erute PS	Number	1	100,000,000	SFC



#### 4.0 Summary of Projects Implemented under UDDEG, Lira City East Division

**Table 7: Roads Projects implemented under DDEG, City West Division**

S/N	ROAD NAME	KM	PLANNED AMOUNT	SPENT AMOUNT	SCOPE OF WORK	ACHIEVEMENT	REMARKS
1	Ongica ps – HC 111 Rd	2.0	10,801,040	10,801,040	Site clearance Scarifying Grading & Compaction Culverts Installation (Drainage Works).	Site clearance Scarifying Grading & Compaction Drainage Works	Completed
2	Te-Ajambula-Ngeta Sub County Rd	2.0	20,395,200	20,395,200	Bush clearance Grading & Compaction Culverts Installation (Drainage Works).	Bush clearance Grading & Compaction Culverts Installation (Drainage Works).	Completed
3	Anyomorem Ps – Oloro A (Boarder) Rd	2.2	24,601,150	24,601,150	Bush clearance Grading & Compaction Culverts Installation (Drainage Works).	Bush clearance Grading & Compaction Culverts Installation (Drainage Works).	Completed
4	Akia – Amoo Olel Rd	1.2	27,872,460	27,872,460	Bush clearance Grading & Compaction Culverts Installation (Drainage Works)	Bush clearance Grading & Compaction Culverts Installation	Completed
5	Akwoyo - Widam rd	1.1	18,864,180	18,864,180	Bush clearance Grading & Compaction Culverts Installation (Drainage Works)	All the Materials Supplied	Completed
6	Anyomorem Junction – Anyomorem HC 111 rd	2.2	9,857,300	9,857,300	Site clearance Scarifying Grading & Compaction	Site clearance Scarifying Grading & Compaction Spot Gravelling	Remaining gravelling

**Table 7.1: Roads Projects implemented under DDEG, City West Division**

S/N	ROAD NAME	KM	PLANNED AMOUNT	SPENT AMOUNT	SCOPE OF WORK	REMARKS
1	Fr. Oryang Rd	0.2	22,644,980	22,444,980	Bush clearing Swamp Excavation to form Road Camber Grading & Compaction Gravelling on top of the Culverts. Culverts Installation (Drainage Works)	Completed
2	Ober Via Apii pee Rd	1.2	33,656,850	33,256,850	Bush clearing Swamp Filling Grading & Compaction Gravelling within the Swamp Culverts Installation (Drainage Works)	Completed
3	Ogwang Edola Rd	0.8	6,453,400	6,053,400	Site clearance Scarifying Grading & Compaction Gravelling Drainage Works	Completed
4	Daniel Erweny Rd	0.6	6,077,400	5,677,400	Site clearance Scarifying Grading & Compaction Gravelling Drainage Works	Completed
5	Arok Albino rd	0.5	24,093,950	23,693,950	Bush clearing Swamp Excavation to form Road Camber Grading & Compaction Gravelling on top of the Culverts. Culverts Installation (Drainage Works)	Completed
6	Amuca SDA Tarmac-Swamp rd	2.1	15,891,400	15,491,400	Bush clearing, Shaping/ Grading & Compaction Only.	Completed
7	Olugu Nekemia Bua-Oliromanomule Rd	1.4	14,827,400	6,450,000	Bush clearing, Shaping/ Grading & Compaction Only.	Remaining Shaping/grading and Compaction Only

**Table 7.2: Roads Projects Implemented under Local Revenue, City East Division, FY 2023/24**

S/N	ROAD NAME	KM	PLANNED AMOUNT	SPENT AMOUNT	SCOPE OF WORK	ACHIEVEMENT	REMARKS
1	Port Land – Adwila Ps	2.8	24,364,220	24,364,220	Bush clearance Grading & Compaction Culverts Installation (Drainage Work	Nil	ongoing

**Table 7.3: Details of Other Projects Implemented under Local Revenue, City East Division, Fy 2023/2024**

S/N	ACTIVITY	LOCATION	ESTIMATED COST	ACTUAL COST	STATUS IMPLEMENTATION
	Procurement of Land for Iwal pipe water scheme	Iwal	20,000,000	10,000,000	Procured and paid
	Procurement of Land in Anyangatir	Boroboro	10,000,000	5,000,000	Procured and paid
	Purchase of 6 laptops	Division Headquarter	18,000,000	18,000,000	Supplied and paid
	Purchase of 3 Motorcycles	Division Headquarter	30,000,000	29,440,000	Supplied and paid
	Installation of gate at Lira Main Market	East Division	16,000,000	9,000,000	Achieved as planned
	Technical backstopping and supervision of Health Centres, Schools, and Wards	East Division	5,000,000	5,000,000	Achieved as planned

**Table 7.4: Road Projects Implemented under Local Revenue, City west Division, FY 2023/24**

ID	Road project name	Length	Planned intervention	Remarks
		(Km)		
1	Abudalatiffu & Acot Close	0.7	- Scarification	100% of the work done
			-Grading, Watering & Compaction	
			- Drainage Cleanings	
2	Bam how - Lango College and In front of Ajoka House	1.2	- Scarification	100% of the work done
			-Grading, Watering & Compaction	
			- Drainage Cleanings	
3	Eyul Close & Bulibaro	1.6	- Scarification	100% of the work done
			-Grading, Watering & Compaction	
			- Drainage Cleanings	
4	Salim Omacara & Amehd Sued	2.29	- Scarification	99% of the works done
			-Grading, Watering & Compaction	
			-Desilting of existing drains and culverts	
5	Anywalonino & Ogwang Arip	1.55	- Scarification	.100% of the work done
			- Grading, Watering & Compaction	
			- Desilting of existing drains (Stone pitched) and culverts	
6	Amuca SDA Termac – to the Swamp	2.1	- Bush Clearing	100% of the work done
			- Grading, Watering & Compaction	
7	Ogwal PK	1	-Scarification	99% of work done
			-Grading, Watering & Compaction	
			- Desilting of existing drains (Stone pitched) and culverts	

**Table 7.5: Details of Other Projects implemented under Local Revenue, City West Division, FY 2023/2024**

S/N	ACTIVITY	LOCATION	ESTIMATED COST	ACTUAL COST	STATUS IMPLEMENTATION
	Procurement of assorted office furniture	Division headquarter	10,000,000	8,610,000	Supplied and paid
	1 laptop for Office of TC and 2 for treasury office	Division headquarter	8,600,000	10200,000	Supplied and paid
	Supply of fillings, cabinets and steel cupboards	Division headquarter	0	0	Deferred due to shortage of fund
	Supply of 1 desktop and Printer	Division headquarter	2,600,000	3,300,000	Do
	Supply of heavy duty printer to the office of PT	Division headquarter	1,300,000	2,000,000	Supplied and paid
	Supply of tables and chairs	Division headquarter	3,500,000	850,000,000	Supplied and paid
	Procurement of Land for extension of Ober H/c	Ober Entebbe	45,000,000	0	Rollover to new F/Y
	Supply of school Desk	Primary Schools	14,500,000	13,968,000	Supplied and paid
	Supply of Fuel	Division headquarter	110,000,000	103,957,000	Supplied and paid

**Table 7.6: Summary of East Division Projects (UDDEG and LR Projects), FY 2024-25**

S/N	PROJECT	QUANTITY	COST	DEPARTMENT/WARD	SOURCE
	Obangocabun via Atira to Kole boarder	3km	7,500,000	Works and Engineering/Ongura	DDEG
	Ngetta chapel to Ayomet trading center	1.5km	3,750,000	Works and Engineering/Telela	DDEG
	From tarmac via Railway line to Okiiyere	2km	5,000,000	Works and Engineering/Atego	DDEG
	Aida Omara	1km	2,500,000	Works and Engineering/Ayago	DDEG
	Abori "B" via Barkwoyo to Owinyo Primary school	3.5km	8,750,000	Works and Engineering/Adekokwok & Boroboro	Local Revenue
	Baridike to Pangalayo	2.5km	6,250,000	Works and Engineering/Boroboro East	Local Revenue
	Boke Agali to Baropuu	2km	5,000,000	Works and Engineering/ Ireda East	Local Revenue
	Ongica Acwao bridge	2km	35,000,000	Works and Engineering/ Ongica/Acwao	DDEG
	Akwiaworo "B" to Ayamo road	2km	5,000,000	Works and Engineering/ Akwiaworo	DDEG
	Truth fountain road	1km	2,500,000	Works and Engineering/ Senior Qaarter	DDEG
	Angwetangwet to Baropuu	3km	7,500,000	Works and Engineering/ Angwetangwet	DDEG
	Gwengabara to British Corner	2km	5,000,000	Works and Engineering/ Boroboro West	DDEG
	Iwal trading center to Kwoyo Atar	3km	7,500,000	Works and Engineering/ Iwal	DDEG
	Yoleng road	3km	7,500,000	Works and Engineering/Boroboro East	DDEG
	Elyak Kelemente	1km	2,500,000	Works and Engineering/ Baronger	DDEG
	Supply of school desks	100	15,000,000	Cura, Boke, Akwiaworo, Anyomorem and Acwikot primary schools	DDEG
	Monitoring & Evaluation			10,000,000	UDDEG
	Performance improvement	Jinja camp 'B'		10,000,000	UDDEG
	Retooling	Jinja camp 'B'		10,000,000	UDDEG
	Data collection	Jinja camp 'B'	Jinja camp	10,000,000	UDDEG
	Assessment of LLG	Jinja camp 'B'	Jinja camp	10,000,000	UDDEG
	Road works				
	Okae Jaephena measuring 2km		5,000,000		LR
	Mukwano road measuring 1.5km		3,750,000		LR
	Baronger via Ouni Patrick road measuring 2km		5,000,000		LR
	Okello Ongwen road measuring 1km		2,500,000		LR
	Canon Lawrence to Soroti via Araki to Awangdyang road measuring 3km		7,500,000		LR
	St. Mary's road (Corner Adekokwok)		4,000,000		LR
	Teobwolo "B" to Anyangatir HCIII road measuring 3km		7,500,000		LR
	Monitoring of projects		14,821,000		LR
	Other road works		42,599,772		LR
	Physical planning of Adekokwok ward	1	25,000,000	Physical planning	DDEG
	Preparation of Local Physical Development Plan of Boroboro West		25,000,000		DDEG
	Supply of school desk (Cura, Ngetta boys, Canon. Dem. School, Acwikot, Owinyo, Anyomorem P/S) and Arumgai PS		15,000,000		DDEG
	Survey and titling of government lands	Lumpsum	10,000,000	Natural Resources	Local revenue

S/N	PROJECT	QUANTITY	COST	DEPARTMENT/WARD	SOURCE
	Promotion of energy saving stoves	Lumpsum	10,000,000	Natural resources	Local Revenue
	Contribution towards purchase of grader by Lira City		150,000,000		Local Revenue

**Table 7.7: Summary of West Division Projects (UDDEG and LR Projects), FY 2024-25**

S/N	project	activity	location	ward	Estimated cost	Source of fund
1.	Paul Okello Together road	Road maintenance	Lango central	Lango central	2,000,000	Local Revenue
2.	From Ogwal Achonga rd to Okot Ogong via Ecan Milton	Road maintenance	Kakoge	Kakoge	4,000,000	Local Revenue
3.	From Opio Ajoka road via okelo apur and muze Acai to starch factory	Road maintenance	Starch factory	Starch factory	2,000,000	Local Revenue
4.	Alai road	Road maintenance	Starch factory	Starch factory	2,000,000	Local Revenue
5.	Ocira Alonso to starch factory p/s	Road maintenance	Starch factory	Starch factory	4,000,000	Local Revenue
6.	Akolodong road	Road maintenance	Akolodong	Amuca	6,000,000	Local Revenue
7.	From K- zone to Adyel H/C road	Road maintenance	Akitenino	Teso C	4,000,000	Local Revenue
8.	Bua George road	Road maintenance			3,000,000	Local Revenue
9.	Ogwang Felix road	Road maintenance	Kirombe north 'B'	Akwoyo	2,000,000	Local Revenue
10.	Cot Close/nwsc lagoon road	Road maintenance	Barogole	Barogole	4,000,000	Local Revenue
11.	Akaidebe to Amuca SDA road	Road maintenance	akaidebe	Amuca	4,000,000	Local Revenue
12.	Kakungulu road	Road maintenance		kirombe	2,000,000	Local Revenue
13.	Nyeko Rac road	Road maintenance	Alito camp	Alito camp	4,000,000	Local Revenue
14.	Adyang Opiro/Pida-Campion wine road	Road maintenance	Adyang opiro	Amuca	3,000,000	Local Revenue
15.	From main road via Amaa Vincent to acai Alfred road	Road maintenance	Awita	Amuca	4,000,000	Local Revenue
16.	Obaa Owing road	Road opening		Starch factory	4,000,000	Local Revenue
17.	Abowia to st. Luke ana Abowia to intergrated	Road opening	Ober Entebbe	Ober ward	8,000,000	UDDEG

S/N	project	activity	location	ward	Estimated cost	Source of fund
18.	Mentor SS- ojok oadi-okello Gab obura	Road opening			5,000,000	UDDEG
19.	Ogwang Jimmy – Ogwang Ajepi-Dr. Obura	Road opening			10,000,000	UDDEG
20.	Acar Ejenio road (juba rd via kulu Acut via suncity to kampala rd	Road opening	kichope	Odokomit	7,000,000	UDDEG
21.	Bishop Asili p/s to Omito p/s road	Road opening	Adyang opiro	Amuca- omito	13,000,000	UDDEG
22.	Eng.Arao Odomoc road	Road opening	Opio onyoro	Anai	8,000,000	UDDEG
23.	Alunga john-gwenos garage	Road opening	Anai ober	Anai	10,000,000	UDDEG
24.	Punoluro H/CIII	Road opening/culvert installation	Anai pida	Anai	8,000,000	UDDEG
25.	Culvert installation onekmuno swamp	Culvert installation	Adyang opiro/ Awita	Amuca	16,000,000	UDDEG
26.	Road maintenance	Road maintenance	Lira city west	Lira City west	19,000,000	UDDEG
27.	Tree planting	Tree planting	Schools/ road reserves	Schools/ road reserves	2,000,000	Local revenue
28.	Land titling	Land titling	Jinja camp 'B'	Jinja camp	5,000,000	Local revenue
29.	Physical planning	Physical planning	Kakoge/ober/omitto	Omitto/Ober/kakoge	20,000,000	UDDEG
30.	Procurement of YBR motorcycle	Procurement of YBR motorcycle	Jinja camp 'B'	Jinja camp	12,500,000	Local revenue
31.	Support to 2 groups of older person with income generating activities	Procurement of simsim paste making machine	barogole	barogole	3,000,000	Local revenue
32.	Primary school desk	Supply of school desk			15,000,000	UDDEG
33.	Construction of Toilets	Construction of toilets at lira p.7	Obutowelo 'B'	Obutowelo	25,000,000	UDDEG
34.	Construction of toilets	Construction of toilets in market			10,000,000	Local Revenue
35.	Ipads	Supply of ipads for data capture IRAS	Jinja camp 'B'	Jinja camp	25,000,000	Local revenue
36.	BOQ/Bidding documents	Preparation of BOQ/Bidding documents	Jinja camp 'B'	Jinja camp	5,000,000	UDDEG
37.	Environmental screening	Preparation of environmental screening reports	Jinja camp 'B'	Jinja camp	2,000,000	UDDEG
38.	Project identification	Field and desk appraisal of projects	Jinja camp 'B'	Jinja camp	3,000,000	UDDEG



S/N	project	activity	location	ward	Estimated cost	Source of fund
39.	Monitoring & Evaluation	Monitoring and evaluation of projects			10,000,000	UDDEG
40.	Performance improvement	Performance improvement	Jinja camp 'B'		10,000,000	UDDEG
41.	Retooling	retooling	Jinja camp 'B'		10,000,000	UDDEG
42.	Data collection	Data collection	Jinja camp 'B'	Jinja camp	10,000,000	UDDEG
43.	Assessment of LLG	Assessment of LLG	Jinja camp 'B'	Jinja camp	10,000,000	UDDEG
44.	Procurement of Land (Ober HC, Barrow pitch, Market)	Procurement of Land	Jinja camp 'B'	Jinja camp	102,486,675	Local revenue
45.	Maintenance civil	Maintenance civil works	Jinja camp 'B'	Jinja camp	3,000,000	Local revenue
46.	Maintenance of motorcycle/vehicle	Maintenance of motorcycle/vehicle	Jinja camp 'B'	Jinja camp	5,500,000	Local revenue
47.	Maintenance computers	Maintenance computers	Jinja camp 'B'	Jinja camp	3,000,000	Local revenue
48.	Maintenance of compound & road reserves	Maintenance of compound & road reserves	Jinja camp 'B'	Jinja camp	5,000,000	Local revenue
49.	Books, periodicals & newspapers	Supply of books, periodicals & newspapers	Jinja camp "B"	Jinja camp	2,000,000	Local revenue
50.	File/ steel cabinets	Supply of file & steel cabinet	Jinja camp "B"	Jinja camp	1,000,000	Local revenue
51.	2 desk top computers & 2 printers	Supply of 2 desk top computers & 2 printers	Jinja camp "B"	Jinja camp	7,000,000	Local revenue
52.	Files	Supply of box, spring and paper files	Jinja camp "B"	Jinja camp	1,500,000	Local revenue
53.	Council regalia	Supply of council regalia	Jinja camp "B"	Jinja camp	2,000,000	Local revenue
54.	CCTV Camera	Supply of CCTV cameras	Jinja camp "B"	Jinja camp	2,500,000	Local revenue

## 5.0 Highlights of physical performance for Production Department

- Conducted Training of 1,342 enterprise groups on household visioning, enterprise development and promotion
- Conducted Training of 49 PDM SACCOs on the management of viable enterprises
- Inspection and certification of agricultural related inputs, food of livestock origin and live animals for export.
- Training of extension workers on the PDMIS\_FIS system .
- Trained PDCs from all the 49 wards on their roles and responsibilities in the implementation of PDM.
- Prepared the households for Parish Revolving Funds (PRF). the selected beneficiaries have been prepared, their enterprises appraised, bank accounts opened for them account and 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.
- Planning the four acre model demonstration. The State house funded program is being set at the Presidential Initiative Youth Skilling Hub located at Ayere Village, Lira University. The planning process has been conducted, costed and shared with the statehouse comptroller who came personally to ensure the setup in initiated. We await for the release of funds to execute the works.
- Inspection of slaughter stock and meat daily and this activity continues throughout the year.
- Inspection of export animals. Lira City is strategically located in the sub region and happens to be a central point for livestock exporters within the region.
- 7 Auditing and holding AGM for PDM SACCOs
- Vaccination of cattle against FMD.

### **5.1 Challenges**

- Lack of transport for extension workers.
- The unpredictable rainfall patterns
- Conditional grants have not increased even if the work area has expanded.
- Low adoption of technology
- Poor post-harvest handling
- Pests and diseases
- Poor agronomic practices
- Adulteration of seeds by the seed dealers

### **6.0 Highlights of physical performance for Natural Resources Department, FY 2022/23**

- Maintained and cut on 3km of roads reserves
- 207 trees planted
- 288 trees trimmed
- 2 lawn mowers procured,
- 1 RTK procured,
- 2 Local Physical Development Plans developed (Boroboro West and Omito wards)
- 30,000 Tons of garbage transported and disposed to Aler,
- Garbage back log cleared at the Compost Plant
- 1,000 Tons of Compost Manure Produced
- Construction of incinerator and installation of equipment for medical waste treatment done at Aler Compost Plant
- 3 compliance meetings to conserve wetlands conducted
- Issued 10 improvement notice for Noise polluters,
- Presented documented files for assessment,
- 3 sets of Physical Planning Minutes and reports in place
- Approved 10 Development Permissions
- Registered 135 building plan application into the excel for easy book keeping and records
- Registered 100 building plan application into the excel for easy book keeping and records
- Monitoring in Angwetangwet and Kakoge and identified 10 illegal structures which enforcement notice was issued,

## **6.1 Challenges:**

- Pollution coming from industries, molasses and noise
- Unregulated waste disposal from factories, markets etc.
- Uncontrolled dumping of bio-degradable wastes
- Encroachment on wetlands (rice growing)
- Land reclamation
- No funding from central government for the department.

## **6.2 Recommendations**

- Strengthen advocacy on environmental conservation and protection
- Promote energy saving cook stoves.

## **7.0 Highlights of physical performance for Community Based Services Department**

- 120 Youth participated in budget preparation
- Two joint monitoring conducted
- 20 Community Baraza (engagement) held
- Four monitoring of projects conducted.
- 33 groups prepared to access government programs.
- 6 sessions for monitoring conducted
- 73 juveniles transported to Gulu Remand home;
- 162 welfare cases registered and handled
- Babies home supported with funds from well-wishers,
- 17 radio advocacy on violence against children conducted
- 161 culprits sentenced.
- held 6 celebrations.
- Conducted 16 Radio sensitization's talk shows,
- 28 workplaces and 5 approved homes inspected,
- Recoveries from YLP and UWEP worth 22 million realized.

## **8.0 Highlights of physical performance for Planning, Projects and Grants Department, FY 2023-24**

- Procured 15 tablets and 2 laptops for data collection and analysis
- Procured one motor cycle
- Four quarterly reports submitted to MoFPED,
- Budget Conference held,
- BFP submitted to MoFPED,
- Draft Budget Estimate Submitted to MoFPED,
- Final Budget submitted to MoFPED,
- Cells/Ward Wishlist generated,
- All City Management Information Systems (MIS) functional (Parish Development Management Information System-PDMIS, Financial Inclusion System-FIS, IFMS, Programme Budgeting System-PBS, Education Management Information System-EMIS, Health Management Information System-HMIS, Integrated Revenue Administration System-IRAS among others).
- STATA, R, S- Plus, Q-GIS, ODK installed and updated,

- Data analyzed and used
- 8 Monitoring reports produced,
- 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.
- 4 Proposal Submitted (JICA, UNESCO Learning Cities, Secondary Cities, Twinning Proposal)
- 2 Assessment of LLGs and Mock for HLGs

### **8.1 Key Focus for FY 2024-25**

- Preparation of 5 Year Development Plan for FY 2025/6-2030/31

### **9.0 Highlights of physical performance for Audit Department**

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

### **10.1 Highlights of physical performance for PDM**

- 
- Capitalization for FY 2021/22 = 4,900,000,000
- Capitalization for FY 2022/23 = 781,400,000
- Total Funds received by October 2023 = 5,681,400,000
- Total Disbursed by October 2023= 4,450,000,000
- Balance 1,231,400,000
- Total Households profiled 42,043
- Number of Households accessed funds 4,450

### **11.0 Highlights of physical performance for Statutory Bodies**

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

### **12.0 Highlights of physical performance for Finance Department**

- Total local revenue collected was 4,222,175,700
- 1 annual Financial report report produced and submitted to OAG and AG,
- Warrant of all cash limits received,
- Monthly reports generated and disseminated,

- Filling of monthly PAYE and WHT tax returns to URA,
- Revenue registers generated and updated,
- Revenue mobilization, sensitization reports disseminated.
- Radio talk shows conducted on Radio Unity, Voice of Lango. QFM and radio WA
- Training on IRAS done,
- 3 reports produced,
- Registration of market vendors in the main market conducted.

### **13.0 Highlights of physical performance for Administration Department**

- Submitted request for clearance to recruit critical positions
- 45% staffing level
- 135 staff appraised
- 135 staff submitted performance reports
- 135 staff submitted their annual workplan
- 14 staff submitted to rewards and sanctions committee
- 1334 staff paid Salary
- 224 Pensioners paid
- 11 Pensioners paid gratuity
- Refresher military training for all enforcement section conducted
- Clearing of walkways and street vendors surrounding streets within City conducted
- Reopened City magistrate court for prosecuting the offenders
- 50 archival boxes purchased
- 100 customized files for Lira City Council Purchased
- 20 files closed and transferred to the records Centre
- Updated file classification list
- 376 dispatched mails and correspondences routed
- 14 revenue service contracts awarded
- 3 framework contracts awarded
- 64 firms prequalified

### **13.1 Key Focus for FY 2024-25**

- Recruitment of Heads of Departments and other critical positions

### **15. Challenges to Budget Implementation**

Mr. Speaker Sir, the City still faces numerous challenges such as low remittance by central government, low local revenue collection, poor infrastructures in roads, schools and health facilities, wetland degradation amongst others.

**16. In conclusion**

Mr. Speaker Sir, I believe that the priorities implemented above will help us to make our contributions to achieve our Vision of becoming a Competitive, Green and Equitable City 2040. I therefore wish to submit this State of City Address for F.Y 2024/2025.

FOR GOD AND MY COUNTRY

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**Sam Atul**  
**City Mayor, Lira City**

*Now it shall come to pass in the latter days That the mountain of the Lord's house Shall be established on the top of the mountains, and shall be exalted above the hills; And peoples shall flow to it.*

*Micah 4:1 NKJV*