

VOTE: 606 Lira City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Okurut Vincent
(Accounting Officer)

Signed on Date: 21-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,400,000	6,400,000	1,130,951	18%
Discretionary Government Transfers	6,240,614	9,455,748	1,762,379	28%
Conditional Government Transfers	25,705,371	26,762,808	6,749,801	26%
Other Government Transfers	504,649	529,769	77,429	15%
External Financing	0	0	0	
Total Revenues shares	38,850,635	43,148,326	9,720,560	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	579,448	585,615	86,729	15%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	565,268	565,268	63,387	11%
Private Sector Development	156,499	156,499	7,582	5%
Integrated Transport Infrastructure And Services	4,973,418	8,188,552	46,582	1%
Sustainable Urbanisation And Housing	50,000	50,000	0	0%
Human Capital Development	21,721,521	22,797,911	3,568,975	16%
Public Sector Transformation	4,500,917	4,155,503	338,609	8%
Community Mobilization And Mindset Change	228,599	228,599	30,114	13%
Governance And Security	4,858,968	5,204,382	826,316	17%
Development Plan Implementation	1,205,201	1,205,201	203,733	17%
Grand Total	38,850,635	43,148,326	5,172,025	13%
Wage	19,806,314	19,939,243	3,707,441	19%
Non-Wage Recurrent	14,428,908	14,454,028	1,289,981	9%
Domestic Devt	4,615,413	8,755,055	174,603	4%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of Quarter one, Lira City had received a total of 9,720,560,000 out of the total revised budget of 42,990,277,000 contributing to 23% of the revised budget. Out of this, Local revenue contributed to 1,130,951,000, while Central Government grant was 8,589,609,000. These funds were disbursed to Programmes as follows; Agro-Industrialization 86,729,000, Tourism Development 0, Natural Resources, Environment, Climate Change, Land And Water Management 63,387,000, Private Sector Development 7,582,000, Integrated Transport Infrastructure And Services 526582,000, Sustainable Urbanisation And Housing 0, Human Capital Development 3,568,975,000, Public Sector Transformation 480609,000, Community Mobilization And Mindset Change 30,114,000, Governance And Security 826,316,000, Development Plan Implementation 212,000,000. Key expenditures during the quarter included payment of salaries, adverts for recruitment, procurement of service providers, provision of health services and education services.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,400,000	6,400,000	1,130,951	18%
Other fees e.g. street parking fees	6,400,000	6,400,000	1,130,951	18%
Discretionary Government Transfers	6,240,614	9,455,748	1,762,379	28%
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%
Urban Discretionary Equalisation Development Grant	2,381,450	5,596,583	793,817	33%
Urban Unconditional Grant Wage	3,004,638	3,004,638	751,159	25%
Urban Unconditional Non-Wage	809,275	809,275	202,319	25%
Conditional Government Transfers	25,705,371	26,762,808	6,749,801	26%
Programme Conditional Grant - Non Wage Recurrent	8,299,435	8,299,435	2,347,962	28%
Programme Conditional Grant - Development	604,260	1,528,768	201,420	33%
Programme Conditional Grant - Wage Recurrent	16,801,676	16,934,605	4,200,419	25%
Other Government Transfers	504,649	529,769	77,429	15%
Child days vaccination, Rubella and Malaria	149,932	149,932	0	0%
Support to PLE (UNEB)	0	25,120	0	
Uganda Road Fund (URF)	309,717	309,717	77,429	25%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	38,850,635	43,148,326	9,720,560	25%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Central Government grants was released at 8,589,609,000, out of the revised budget of 36,590,277,000 contributing to 23%. this was below the target of 25% because pension and gratuity was not released.

Cumulative Performance for Other Government Transfers

Only URF was released at 77,429,240. the rest of OTGs were not released

Cumulative Performance for External Financing

No external financing was planned

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,042,675	0	930,162	12%	930,162
Sub-Total	8,042,675	0	930,162	12%	930,162
Department: Finance					
10 Financial Management and Accountability (LG)	725,380	0	120,699	17%	120,699
Sub-Total	725,380	0	120,699	17%	120,699
Department: Statutory bodies					
10 Legislation and Oversight	1,166,709	0	219,043	19%	219,043
Sub-Total	1,166,709	0	219,043	19%	219,043
Department: Production and Marketing					
10 Agricultural Extension	386,095	0	71,759	19%	71,759
20 Agricultural Production	140,325	0	13,740	10%	13,740
30 Agricultural Value Chain Services	55,028	0	1,230	2%	1,230
Sub-Total	581,448	0	86,729	15%	86,729
Department: Health					
10 Primary HealthCare	1,120,750	0	218,486	19%	218,486
20 Hospital Services	267,837	0	66,959	25%	66,959
30 Health Management and Supervision	2,583,267	0	283,198	11%	283,198
Sub-Total	3,971,854	0	568,643	14%	568,643
Department: Education					
10 Pre-Primary and Primary Education	8,889,147	0	1,242,787	14%	1,242,787
20 Secondary Education	8,418,567	0	1,731,977	21%	1,731,977
30 Skills Development	170,211	0	192	0%	192
40 Education&Sports Management and Inspection	241,744	0	25,376	10%	25,376
50 Special Needs Education	0	0	0		0
Sub-Total	17,719,667	0	3,000,332	17%	3,000,332

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,768,054	0	46,582	3%	46,582
20 Engineering Services	3,210,090	0	0	0%	0
Sub-Total	4,978,144	0	46,582	1%	46,582
Department: Natural Resources					
10 Natural Resources Management	605,963	0	62,866	10%	62,866
Sub-Total	605,963	0	62,866	10%	62,866
Department: Community Based Services					
10 Community Mobilisation	195,079	0	24,944	13%	24,944
20 Empowerment and Mindset Change	61,099	0	5,690	9%	5,690
Sub-Total	256,178	0	30,635	12%	30,635
Department: Planning					
10 Planning and Statistics	492,821	0	85,034	17%	85,034
Sub-Total	492,821	0	85,034	17%	85,034
Department: Internal Audit					
10 Compliance	142,500	0	13,720	10%	13,720
Sub-Total	142,500	0	13,720	10%	13,720
Department: Trade, Industry and Local Development					
10 Commercial Services	167,294	0	7,582	5%	7,582
Sub-Total	167,294	0	7,582	5%	7,582
Grand Total	38,850,635	0	5,172,025	13%	5,172,025

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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	7,346,364	7,346,364	1,504,095	20%	1,504,095
Locally Raised Revenues	468,868	468,868	75,962	16%	75,962
Multi-Sectoral Transfers to LLGs_NonWage	2,778,573	2,778,573	371,605	13%	371,605
Programme Conditional Grant - Non Wage Recurrent	3,271,592	3,271,592	849,695	26%	849,695
Urban Unconditional Grant Wage	789,911	789,911	197,478	25%	197,478
Urban Unconditional Non-Wage	37,422	37,421	9,355	25%	9,355
Development Revenues	696,311	696,311	142,286	20%	142,286
Multi-Sectoral Transfers to LLGs_Gou	696,311	696,311	142,286	20%	142,286
Total Revenues Shares	8,042,675	8,042,675	1,646,382	20%	1,646,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	789,911	789,911	101,331	13%	101,331
Non Wage	6,556,454	6,556,454	686,545	10%	686,545
Development Expenditure					
Domestic Development	696,311	696,311	142,286	20%	142,286
External Financing	0	0	0	0%	0
Total Expenditure	8,042,675	8,042,675	930,162	12%	930,162
C: Unspent Balances					
Recurrent Balances			716,220		
Wage			96,147		
Non Wage			620,073		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			716,220		

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SECTION B : Summary by Department

By the end of Q1, Administration Department had recieved a total of 1,646,382,000 out of the approved budget of 8,042,675,000, contributing to 20% of the approved budget. This was below the quarterly target of 25% because local revenue was released at only 16% as a result of low collection. The overall expenditure stood at 12%.

Reasons for unspent balances on the bank account

The unspent balance comprises of pension and gratuity totaling to 620,073,000 and wage totaling to 96,147 ,000 which will be used in subsequent quarters

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	720,380	720,380	133,603	19%	133,603
Locally Raised Revenues	410,548	410,548	56,145	14%	56,145
Urban Unconditional Grant Wage	232,332	232,332	58,083	25%	58,083
Urban Unconditional Non-Wage	77,500	77,500	19,375	25%	19,375
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	725,380	725,380	133,603	18%	133,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,332	232,332	47,015	20%	47,015
Non Wage	488,048	488,048	73,684	15%	73,684
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	725,380	725,380	120,699	17%	120,699
C: Unspent Balances					
Recurrent Balances			12,904		
Wage			11,068		
Non Wage			1,837		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,904		

Summary of Department Revenues and Expenditure by Source

By the end of Q1, Administration Department had recieved a total of 120,699,000 out of the approved budget of 725,380,000, contributing to 18% of the approved budget. This was below the quarterly target of 25% because local revenue was released at only 14% as a result of low collection. The overall expenditure stood at 17%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balances totaling to 11,068,000 was for salary for staff yet to be filled. The unspent balance of non wage was 1,837,000 which will be used in the subsequent quarters.

Highlights of physical performance by end of the quarter

- Ugx 1,130,951,125 of own source revenue was collected
- 1 Financial report was produced and submitted to OAG and AG
- 3 months salary was paid to staff
- 2 months allowances were paid to staff and Councilors
- 3 monthly reports produced

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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	1,121,458	1,121,458	242,262	22%	242,262
Locally Raised Revenues	578,000	578,000	106,398	18%	106,398
Urban Unconditional Grant Wage	175,365	175,365	43,841	25%	43,841
Urban Unconditional Non-Wage	368,092	368,093	92,023	25%	92,023
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,166,709	1,166,709	257,346	22%	257,346
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,365	175,365	21,386	12%	21,386
Non Wage	946,093	946,093	187,298	20%	187,298
Development Expenditure					
Domestic Development	45,252	45,252	10,360	23%	10,360
External Financing	0	0	0	0%	0
Total Expenditure	1,166,709	1,166,709	219,043	19%	219,043
C: Unspent Balances					
Recurrent Balances			33,579		
Wage			22,456		
Non Wage			11,123		
Development Balances			4,724		
Domestic Development			4,724		
External Financing			0		
Total Unspent			38,303		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q1, Statutory Bodies Department had recieved a total of 257,346,000 out of the approved budget of 1,166,709,000, contributing to 22% of the approved budget. This was below the quarterly target of 25% because local revenue was released at only 22% as a result of low collection. The overall expenditure stood at 19%.

Reasons for unspent balances on the bank account

The unspent balance of 38,303,000 comprises of wage 22,456,000, non-wage of 11,123,000 and development grant of 4,724,000 which will be expended in subsequent quarters.

Highlights of physical performance by end of the quarter

- 2 Council meetings held in main Council and minutes written.
- 6 Contract committee meetings held and minutes written
- 10 Executive Committee meetings held and minutes written.
- 9 City land board meeting held and minute written
- 2 Meetings for City Service Commission held and minutes written.
- 5 Meetings of Local Government Public Accounts Committee held and minutes produced
- 2 Meetings of Security Committee held and minutes written.

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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	581,448	581,448	132,122	23%	132,122
Locally Raised Revenues	60,000	60,000	1,760	3%	1,760
Programme Conditional Grant - Non Wage Recurrent	221,448	221,448	55,362	25%	55,362
Programme Conditional Grant - Wage Recurrent	300,000	300,000	75,000	25%	75,000
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	581,448	587,615	132,122	23%	132,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	62,009	21%	62,009
Non Wage	281,448	281,448	24,720	9%	24,720
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	581,448	587,615	86,729	15%	86,729
C: Unspent Balances					
Recurrent Balances			45,393		
Wage			12,992		
Non Wage			32,402		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,393		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q1, Production Department had recieved a total of 132,122,000 out of the revised budget of 587,615,000, contributing to 22% of the revised budget. This was below the quarterly target of 25% because local revenue was released at only 3% as a result of low collection. The overall expenditure stood at 15%.

Reasons for unspent balances on the bank account

The unspent balance of 45,393,000 comprises of wage 12,992,000, non-wage of 32,402,000 which will be expended in subsequent quarters.

Highlights of physical performance by end of the quarter

- Training of enterprise groups were conducted in 42 wards out of the 49 wards in the entire city.
- Daily inspection and certification of food for human consumption was done successfully
- Completed the vaccination of livestock against Foot and mouth disease where 6147 animals were vaccinated (cattle, sheep, goats and pigs).
- inspection and certification of veterinary drug shops conducted jointly with NDA.
- Preparation of enterprise groups for PRF disbursement
- 21,000 animals slaughtered were inspected and certified.
- Trained adolescent girls and single mothers on their economic empowerment arising from three priority enterprises (piggery, poultry and goats) in the former sub counties of Ngetta, Lira and Adekokwok

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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	3,796,981	3,796,981	801,980	21%	801,980
Locally Raised Revenues	80,000	80,000	4,468	6%	4,468
Other Transfers from Central Government	149,932	149,932	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	854,506	854,506	213,627	25%	213,627
Programme Conditional Grant - Wage Recurrent	2,335,542	2,335,542	583,886	25%	583,886
Urban Unconditional Grant Wage	377,000	377,000	0	0%	0
Development Revenues	174,873	741,775	58,291	33%	58,291
Programme Conditional Grant - Development	174,873	741,775	58,291	33%	58,291
Total Revenues Shares	3,971,854	4,538,756	860,271	22%	860,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,712,542	2,712,542	354,427	13%	354,427
Non Wage	1,084,439	1,084,439	202,219	19%	202,219
Development Expenditure					
Domestic Development	174,873	741,775	11,996	7%	11,996
External Financing	0	0	0	0%	0
Total Expenditure	3,971,854	4,538,756	568,643	14%	568,643
C: Unspent Balances					
Recurrent Balances			245,334		
Wage			229,458		
Non Wage			15,875		
Development Balances			46,295		
Domestic Development			46,295		
External Financing			0		
Total Unspent			291,628		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q1, Health Department had recieved a total of 860,271,000 out of the revised budget of 4,538,756,000, contributing to 5.3% of the revised budget. This was below the quarterly target of 25% because Supplementary budget for development grant was not yet released. Likewise, local revenue was released at only 6% as a result of low collection. The overall expenditure stood at 14%.

Reasons for unspent balances on the bank account

The unspent balance of 291,628,000 comprises of wage 229,458,000, non-wage of 15,875,000 and Development grant of 46,295,000 which will be expended in subsequent quarters.

Highlights of physical performance by end of the quarter

3687 deliveries conducted 86 % quarterly target achieved, 3269 measles rubella vaccination conducted 92% achieved; 3269 DPT3 vaccination registered 102 % achieved; 92540 OPD attendance ,achieved 122% of the quarterly targets

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,276,758	17,434,807	4,508,217	26%	4,508,217
Locally Raised Revenues	60,000	60,000	1,460	2%	1,460
Other Transfers from Central Government	0	25,120	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,895,670	2,895,670	965,223	33%	965,223
Programme Conditional Grant - Wage Recurrent	14,166,134	14,299,063	3,541,534	25%	3,541,534
Urban Unconditional Grant Wage	154,953	154,953	0	0%	0
Development Revenues	442,910	794,349	140,970	32%	140,970
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	422,910	774,349	140,970	33%	140,970
Total Revenues Shares	17,719,667	18,229,155	4,649,187	26%	4,649,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,321,087	14,454,016	2,983,782	21%	2,983,782
Non Wage	2,955,670	2,980,790	16,550	1%	16,550
Development Expenditure					
Domestic Development	442,910	794,349	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,719,667	18,229,155	3,000,332	17%	3,000,332
C: Unspent Balances					
Recurrent Balances			1,507,885		
Wage			557,752		
Non Wage			950,133		
Development Balances			140,970		
Domestic Development			140,970		
External Financing			0		
Total Unspent			1,648,855		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q1, Education Department had recieved a total of 4,649,187,000 out of the revised budget of 18,071,106,000, contributing to 25.4% of the revised budget. This was above the quarterly target of 25% because Programme Conditional Grant - Non Wage Recurrent and Development performed above 25% (33.3%). Local revenue was released at only 2% as a result of low collection. The overall expenditure stood at 17%.

Reasons for unspent balances on the bank account

The unspent balance of 1,648,855,000 comprises of wage 557,752,000, non-wage of 950,133,000 and Development grant of 140,970,000 which will be expended in subsequent quarters.

Highlights of physical performance by end of the quarter

1. Conducted 3 School Inspections in 44 public primary schools and 7 Secondary schools
2. Conducted mentorship/CPD in 5 primary schools
3. Attended a training on PLE management at UNEB
4. Conducted one training of SMC and BOG chair persons on their roles
5. Conducted guidance and counselling of learners with special needs
6. Conducted guidance and counselling to parents of learners with special needs
7. Conducted green school environment debate in secondary schools
8. Presented the scouts at national championship in Kaazi
9. Presented the primary schools in a national ball games national championship in Soroti City
10. Completed the titling of Ojwina Seed Secondary School
11. Conducted a training f secretary of education for local council one in lira city

VOTE: 606 Lira City

Quarter 1

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	1,793,554	1,793,554	422,131	24%	422,131
Locally Raised Revenues	145,500	145,500	10,118	7%	10,118
Other Transfers from Central Government	309,717	309,717	77,429	25%	77,429
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	338,337	338,337	84,584	25%	84,584
Development Revenues	3,184,590	6,399,724	481,841	15%	481,841
Locally Raised Revenues	1,230,000	1,230,000	481,841	39%	481,841
Urban Discretionary Equalisation Development Grant	1,954,590	5,169,724	0	0%	0
Total Revenues Shares	4,978,144	8,193,278	903,972	18%	903,972

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	338,337	338,337	36,784	11%	36,784
Non Wage	1,455,217	1,455,217	9,798	1%	9,798
Development Expenditure					
Domestic Development	3,184,590	6,399,724	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,978,144	8,193,278	46,582	1%	46,582

C: Unspent Balances

Recurrent Balances	375,549	
Wage	47,800	
Non Wage	327,749	
Development Balances	481,841	
Domestic Development	481,841	
External Financing	0	
Total Unspent	857,390	

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

By the end of Q1, Roads and Engineering Department had recieved a total of 903,972,000 out of the revised budget of 8,193,278,000, contributing to 11% of the revised budget. This was below the quarterly target of 25% because USMID supplementary budget was not yet released. Likewise, Local revenue was released at only 39% to raise fund for the procurement of a motor grader. The overall expenditure stood at 17%.

Reasons for unspent balances on the bank account

Procurement in process, City roads committee not approved the work plan yet.

Highlights of physical performance by end of the quarter

22 km of gravel roads routinely maintained

VOTE: 606 Lira City

Quarter 1

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 1

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	605,963	605,963	137,941	23%	137,941
Locally Raised Revenues	110,000	110,000	13,950	13%	13,950
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	495,963	495,963	123,991	25%	123,991
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	605,963	605,963	137,941	23%	137,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	495,963	495,963	50,431	10%	50,431
Non Wage	110,000	110,000	12,435	11%	12,435
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	605,963	605,963	62,866	10%	62,866
C: Unspent Balances					
Recurrent Balances			75,075		
Wage			73,560		
Non Wage			1,515		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			75,075		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

By the end of Q1, Natural Resources Department had recieved a total of 137,941,000 out of the revised budget of 605,963,000, contributing to 23% of the revised budget. This was below the quarterly target of 25% because Local revenue was released at only 13% of the approved budget. The overall expenditure stood at 10%.

Reasons for unspent balances on the bank account

The unspent balance of 75,075,000 comprises of wage73,560,000, non-wage of 1,515,000 which will be expended in subsequent quarters.

Highlights of physical performance by end of the quarter

- Paid Salary for staff
- Paid Allowance for staff
- Paid Contract staff
- Mapped 444 boda boda stages within the City
- Approved 331 land applications for titling
- Approved 39 development permissions
- Conducted 3 Physical Planning meetings
- Generated 3 Physical planning reports
- Opened 370 boundaries
- Conducted inspection and monitoring of 10 projects under education and health
- Held 2 Radio talk shows
- Attended 4 workshops e.g, budget Conference, Join for water, Energy efficiency, NEMA
- Held 2 meetings for Land Board

VOTE: 606 Lira City

Quarter 1

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	256,178	256,178	41,203	16%	41,203
Locally Raised Revenues	60,000	60,000	3,408	6%	3,408
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,099	41,099	10,275	25%	10,275
Urban Unconditional Grant Wage	110,079	110,079	27,520	25%	27,520
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,178	256,178	41,203	16%	41,203
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,079	110,079	19,029	17%	19,029
Non Wage	146,099	146,099	11,605	8%	11,605
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,178	256,178	30,635	12%	30,635
C: Unspent Balances					
Recurrent Balances			10,568		
Wage			8,491		
Non Wage			2,077		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,568		

Summary of Department Revenues and Expenditure by Source

By the end of Q1, Community Based Services had recieved a total of 41,203,000 out of the revised budget of 256,178,000, contributing to 16% of the revised budget. This was below the quarterly target of 25% because Local revenue was released at only 6% of the approved budget. The overall expenditure stood at 12%.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 10,568,000 comprises of wage 8,491,000, non-wage of 2,077,000 which will be expended in subsequent quarters.

Highlights of physical performance by end of the quarter

16 groups prepared to benefit under UWEP,YLP,SEGOP inspection of approved children homes five times, held 5 management meeting in all the approved homes; transported 22 juveniles to Gulu Remand homes. 2 youth day celebrations at division levels held.

(4) four sessions of Staff mentoring, couching at the headquarter.

4 classes supported in lira city west Division

2 engagements with employers on employments, handling grievances reported for harmonies.

Sensitization of 5 community groups on GROW

VOTE: 606 Lira City

Quarter 1

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	432,821	432,821	113,927	26%	113,927
Locally Raised Revenues	132,084	132,084	38,743	29%	38,743
Urban Unconditional Grant Wage	200,000	200,000	50,000	25%	50,000
Urban Unconditional Non-Wage	100,737	100,737	25,184	25%	25,184
Development Revenues	60,000	60,000	9,960	17%	9,960
Locally Raised Revenues	60,000	60,000	9,960	17%	9,960
Total Revenues Shares	492,821	492,821	123,887	25%	123,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	21,387	11%	21,387
Non Wage	232,821	232,821	53,687	23%	53,687
Development Expenditure					
Domestic Development	60,000	60,000	9,960	17%	9,960
External Financing	0	0	0	0%	0
Total Expenditure	492,821	492,821	85,034	17%	85,034
C: Unspent Balances					
Recurrent Balances			38,853		
Wage			28,613		
Non Wage			10,240		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,853		

Summary of Department Revenues and Expenditure by Source

By the end of Q1, Planning Projects and Grants department had recieved a total of 123,887,000 out of the revised budget of 492,821,000, contributing to the expected 25% of the revised budget. The overall expenditure stood at 17%.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 38,853,000 comprises of wage 28,613,000, non-wage of 10,240,000 which will be expended in subsequent quarters.

Highlights of physical performance by end of the quarter

- Q4 Report, FY 2023-24 submitted,
- Annual Statistical Abstract Fy 2023-24 produced
- Copies of the approved Budget Documents produced
- Monitoring of the implementation of Q4 Activities conducted
- CDP IV project profiles conducted
- 3 TPC meetings held
- Attended Training on PIAPS
- Conducting mock and Final assessments of LLGs
- conduct Wage analysis in Kampala
- submitted Supplementary Budget

VOTE: 606 Lira City

Quarter 1

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	142,500	142,500	21,965	15%	21,965
Locally Raised Revenues	60,000	60,000	1,340	2%	1,340
Urban Unconditional Grant Wage	45,000	45,000	11,250	25%	11,250
Urban Unconditional Non-Wage	37,500	37,500	9,375	25%	9,375
Development Revenues	0	0	0	0%	0
Total Revenues Shares	142,500	142,500	21,965	15%	21,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	3,080	7%	3,080
Non Wage	97,500	97,500	10,640	11%	10,640
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	142,500	142,500	13,720	10%	13,720
C: Unspent Balances					
Recurrent Balances			8,245		
Wage			8,170		
Non Wage			75		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,245		

Summary of Department Revenues and Expenditure by Source

By the end of Q1, Internal Audit department had recieved a total of 21,965,000 out of the revised budget of 142,500,000, contributing to 15% of the revised budget. This was below the quarterly target of 25% because Local revenue was released at only26% of the approved budget. The overall expenditure stood at 10%.

Reasons for unspent balances on the bank account

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Unspent balances comprised of non wage which will be used to implement activities scheduled for quarter two.

Highlights of physical performance by end of the quarter

- One statutory quarterly internal audit conducted and report submitted to relevant authorities
- UPE audit conducted in 44 government aided primary schools and clearance for third term issued
- Audit conducted in 7 health centres
- One special investigation conducted and report submitted to Accounting Officer
- Procurement audit conducted

VOTE: 606 Lira City

Quarter 1

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	160,817	160,817	11,580	7%	11,580
Locally Raised Revenues	60,000	60,000	800	1%	800
Programme Conditional Grant - Non Wage Recurrent	15,119	15,119	3,780	25%	3,780
Urban Unconditional Grant Wage	85,698	85,698	7,000	8%	7,000
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	167,294	167,294	13,739	8%	13,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,698	85,698	6,782	8%	6,782
Non Wage	75,119	75,119	800	1%	800
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	167,294	167,294	7,582	5%	7,582
C: Unspent Balances					
Recurrent Balances			3,998		
Wage			218		
Non Wage			3,780		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			6,157		

Summary of Department Revenues and Expenditure by Source

By the end of Q1, Trade, Industry and Local Development department had recieved a total of 6,739,000 out of the revised budget of 167,294,000, contributing to 4% of the revised budget. This was below the quarterly target of 25% because Local revenue was released at only 1% of the approved budget. The overall expenditure stood at 5%.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance comprises of non-wage of 3,780,000 and tourism development of 2,159,000which will be expended in subsequent quarters.

Highlights of physical performance by end of the quarter

PDM Activities monitored

VOTE: 606 Lira City

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	345,414	0
Total for Budget Output	345,414	0
Wage	0	0
Non-Wage	0	0
GoU Dev	345,414	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Refresher military training for all enforcement section conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 606 Lira City

Quarter 1

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
211101 General Staff Salaries	789,911	101,331
273104 Pension	2,091,174	187,482
273105 Gratuity	1,138,022	0
352880 Salary Arrears Budgeting	36,747	36,747
352881 Pension and Gratuity Arrears Budgeting	5,650	5,650
Total for Budget Output	4,061,503	331,209
Wage	789,911	101,331
Non-Wage	3,271,592	229,878
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Two staff recruited to maintain the Mayors garden.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,300
Total for Budget Output	10,000	1,300
Wage	0	0
Non-Wage	10,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	4,000
221002 Workshops, Meetings and Seminars	2,795	600
221007 Books, Periodicals & Newspapers	2,080	0
221009 Welfare and Entertainment	12,988	0

VOTE: 606 Lira City

Quarter 1

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
221017 Membership dues and Subscription fees.	4,500	0
224001 Medical Supplies and Services	5,000	0
227001 Travel inland	8,872	0
228004 Maintenance-Other Fixed Assets	2,765	1,500
Total for Budget Output	44,000	6,100
Wage	0	0
Non-Wage	44,000	6,100
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: 16060504X Human Resource management services

Contract staff paid wages		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,134	1,283
227001 Travel inland	9,155	0
Total for Budget Output	14,289	1,283
Wage	0	0
Non-Wage	14,289	1,283
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Purchase of Printer		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,900	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,380	0

VOTE: 606 Lira City

Quarter 1

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
221012 Small Office Equipment	800	0
227001 Travel inland	6,060	0
Total for Budget Output	23,440	0
Wage	0	0
Non-Wage	23,440	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	2,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,095,010	0
Total for Budget Output	1,095,010	0
Wage	0	0
Non-Wage	1,095,010	0
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1 meeting between Lira City Council and Sacco Leaders conducted	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	19,000	4,594
Total for Budget Output	19,000	4,594
Wage	0	0
Non-Wage	19,000	4,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

800 litres of Fuel Supplied for the Office of the Town Clerk and Administration generally	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	393,530	17,934
221007 Books, Periodicals & Newspapers	5,976	1,745
221009 Welfare and Entertainment	96,002	0
221010 Special Meals and Drinks	20,800	0
221012 Small Office Equipment	7,776	1,455
223004 Guard and Security services	38,800	0
223005 Electricity	12,000	2,283
223006 Water	8,000	1,310
225101 Consultancy Services	30,000	10,000
227001 Travel inland	1,339,638	12,998
227004 Fuel, Lubricants and Oils	20,240	10,196
228002 Maintenance-Transport Equipment	31,360	13,864
263402 Transfer to Other Government Units	0	513,891
312139 Other Structures - Acquisition	350,897	0

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,355,019	585,676
	Wage	0	0
	Non-Wage	2,004,122	443,390
	GoU Dev	350,897	142,286
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	10,000		0
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	7,000		0
	Total for Budget Output	7,000	0
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,042,675	930,162
	Wage	789,911	101,331
	Non-Wage	6,556,454	686,545
	GoU Dev	696,311	142,286

VOTE: 606 Lira City

Quarter 1

Ext Finance	0	0
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VOTE: 606 Lira City

Quarter 1

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		

Ugx 1,130,951,125 of own source revenue was collected in Q1	Revenue is not being collected from Mayors Garden, canteen, children's park and Coronation Park, Bus Park, land fees and properties still under Lira District LG, and leakages. there poor facilitation of revenue staff
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,900	2,060
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	23,200	0
221002 Workshops, Meetings and Seminars	17,980	0
221003 Staff Training	11,740	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	74,286	16,250
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	0
221017 Membership dues and Subscription fees.	1,020	0
222001 Information and Communication Technology Services.	3,600	750
223002 Property Rates	20,000	0
227001 Travel inland	97,582	17,500
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	9,240	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	305,548	36,560
Wage	0	0

VOTE: 606 Lira City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	300,548	36,560
	GoU Dev	5,000	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

1 Financial report was prepared and submitted to OAG Gulu and AG Kampala on the 29th August for the first draft and 12th September for the Final copy
Facilitation and travel in for submission of report
Fuel for standby generator worth Ugx 6M Procured

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	232,332	47,015	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,500	15,720	
212102 Medical expenses (Employees)	2,000	0	
221002 Workshops, Meetings and Seminars	10,000	0	
221003 Staff Training	10,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	4,000	305	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250	
221012 Small Office Equipment	2,067	0	
221014 Bank Charges and other Bank related costs	800	0	
221016 Systems Recurrent costs	30,000	6,535	
221017 Membership dues and Subscription fees.	1,200	0	
222001 Information and Communication Technology Services.	4,000	500	
227001 Travel inland	46,558	9,350	
227004 Fuel, Lubricants and Oils	4,375	3,464	
228004 Maintenance-Other Fixed Assets	2,000	0	
Total for Budget Output	419,832	84,139	
Wage	232,332	47,015	
Non-Wage	187,500	37,124	
GoU Dev	0	0	

VOTE: 606 Lira City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	725,380120,699
	Wage	232,33247,015
	Non-Wage	488,04873,684
	GoU Dev	5,0000
	Ext Finance	00

VOTE: 606 Lira City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	6,890
211107 Boards, Committees and Council Allowances	403,572	67,370
221009 Welfare and Entertainment	78,720	30,000
221010 Special Meals and Drinks	46,560	0
227001 Travel inland	70,800	12,498
Total for Budget Output	622,451	116,758
Wage	0	0
Non-Wage	577,200	106,398
GoU Dev	45,252	10,360
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 Council meetings held in main Council and minutes written.	Inadequate funding
6 Contract committee meetings held and minutes written	
10 Executive Committee meetings held and minutes written.	
9 City land board meeting held and minute written	
2 Meetings for City Service Com	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	21,386
211105 Ex-Gratia for Political leaders.	344,880	75,900
211107 Boards, Committees and Council Allowances	23,152	5,000
221007 Books, Periodicals & Newspapers	60	0

VOTE: 606 Lira City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
221012 Small Office Equipment		800		0	
Total for Budget Output		544,258		102,286	
Wage		175,365		21,386	
Non-Wage		368,893		80,900	
GoU Dev		0		0	
Ext Finance		0		0	
Total for Department		1,166,709		219,043	
Wage		175,365		21,386	
Non-Wage		946,093		187,298	
GoU Dev		45,252		10,360	
Ext Finance		0		0	

VOTE: 606 Lira City

Quarter 1

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: 000005 Human Resource Management		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	62,009
227001 Travel inland	12,920	0
Total for Budget Output	312,920	62,009
Wage	300,000	62,009
Non-Wage	12,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224010 Protective Gear	2,000	0

VOTE: 606Lira City

Quarter 1

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
225204 Monitoring and Supervision of capital work	1,983	0
227001 Travel inland	4,000	0
Total for Budget Output	7,983	0
Wage	0	0
Non-Wage	7,983	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	42,000	8,250
Total for Budget Output	42,000	8,250
Wage	0	0
Non-Wage	42,000	8,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,192	0
Total for Budget Output	8,192	0
Wage	0	0
Non-Wage	8,192	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01030501X Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,548	1,760
Total for Budget Output	13,548	1,760
Wage	0	0
Non-Wage	13,548	1,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
224010 Protective Gear	2,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,617	0
	Total for Budget Output	1,617	0
	Wage	0	0
	Non-Wage	1,617	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

Attending coordination meeting with different stakeholders to promote agricultural development

Attended a meeting in Gulu for two days

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	280
	Total for Budget Output	4,000	280

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,000280
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
228002 Maintenance-Transport Equipment	4,600	0
Total for Budget Output	7,000	0
	Wage	00
	Non-Wage	7,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	11,700
Total for Budget Output	58,800	11,700
	Wage	00
	Non-Wage	58,80011,700
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

VOTE: 606 Lira City

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
224002 Veterinary supplies and services	776	0
227001 Travel inland	2,304	0
Total for Budget Output	4,680	0
Wage	0	0
Non-Wage	4,680	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	0
Total for Budget Output	5,760	0
Wage	0	0
Non-Wage	5,760	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,147	0
212102 Medical expenses (Employees)	2,949	0
224003 Agricultural Supplies and Services	19,824	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	26,920	0
Wage	0	0
Non-Wage	26,920	0

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
224005 Laboratory supplies and services	2,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 190003 Licensing and Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	6,000		1,230
Total for Budget Output	6,000		1,230
Wage	0		0
Non-Wage	6,000		1,230
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	49,028		0
Total for Budget Output	49,028		0
Wage	0		0
Non-Wage	49,028		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	581,448		86,729
Wage	300,000		62,009
Non-Wage	281,448		24,720
GoU Dev	0		0
Ext Finance	0		0

VOTE: 606 Lira City

Quarter 1

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: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	377,000	84,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	4,468
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,292	0
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	15,948	0
Total for Budget Output	413,000	89,042
Wage	377,000	84,574
Non-Wage	36,000	4,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services	
PIAP Output: 1203010501X Basket of 41 essential medicines availed.	
NA	N
PIAP Output: 1203010507X Human resources recruited to fill vacant posts	
NA	N
PIAP Output: 1203010508X Quality medicines and health products on the market	
NA	N
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Reduction in disease burden	NA
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	1,250

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	5,746
228002 Maintenance-Transport Equipment	15,000	5,000
263308 Sector Conditional Grant (Non-Wage)	532,877	117,447
312121 Non-Residential Buildings - Acquisition	18,373	0
312229 Other ICT Equipment - Acquisition	2,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,500	0
Total for Budget Output	707,750	129,443
Wage	0	0
Non-Wage	532,877	117,447
GoU Dev	174,873	11,996
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: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	267,837	66,959
Total for Budget Output	267,837	66,959
Wage	0	0
Non-Wage	267,837	66,959
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,335,542	269,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,701	5,440
212103 Incapacity benefits (Employees)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,504	1,525
222001 Information and Communication Technology Services.	1,800	450
224006 Food Supplies	6,240	1,560
227001 Travel inland	1,480	370
227004 Fuel, Lubricants and Oils	16,000	4,000
273102 Incapacity, death benefits and funeral expenses	18,000	0
Total for Budget Output	2,561,267	283,198
Wage	2,335,542	269,853
Non-Wage	225,725	13,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 606

Lira City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,971,854	568,643
Wage	2,712,542	354,427
Non-Wage	1,084,439	202,219
GoU Dev	174,873	11,996
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X 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	7,067,363	1,238,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,495	627
221002 Workshops, Meetings and Seminars	2,188	0
221003 Staff Training	10,000	3,333
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	28,000	0
227001 Travel inland	29,438	0
227004 Fuel, Lubricants and Oils	4,209	0
228001 Maintenance-Buildings and Structures	320,000	0
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	140,000	0
263308 Sector Conditional Grant (Non-Wage)	1,057,457	0
282101 Donations	10,000	0
312111 Residential Buildings - Acquisition	90,000	0
312121 Non-Residential Buildings - Acquisition	94,000	0
312221 Light ICT hardware - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	1,997	0
Total for Budget Output	8,889,147	1,242,787
Wage	7,067,363	1,238,827
Non-Wage	1,619,786	3,960
GoU Dev	201,998	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,928,561	1,731,977
224005 Laboratory supplies and services	56,047	0
228001 Maintenance-Buildings and Structures	19,865	0
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	7,169,473	1,731,977
Wage	6,928,561	1,731,977
Non-Wage	0	0
GoU Dev	240,912	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
263308 Sector Conditional Grant (Non-Wage)	1,169,094	0
Total for Budget Output	1,249,094	0
Wage	0	0
Non-Wage	1,249,094	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 606 Lira City

Quarter 1

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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	192
Total for Budget Output	170,211	192
Wage	170,211	192
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,953	12,786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,791	1,460
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	11,130
Total for Budget Output	241,744	25,376
Wage	154,953	12,786
Non-Wage	86,791	12,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,719,667	3,000,332
Wage	14,321,087	2,983,782
Non-Wage	2,955,670	16,550
GoU Dev	442,910	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,726	0
Total for Budget Output	2,726	0
Wage	0	0
Non-Wage	2,726	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	338,337	36,784
Total for Budget Output	338,337	36,784
Wage	338,337	36,784
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,600	9,798
211107 Boards, Committees and Council Allowances	65,991	0
221002 Workshops, Meetings and Seminars	16,509	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	491	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
224001 Medical Supplies and Services	3,000	0
224010 Protective Gear	30,000	0
225204 Monitoring and Supervision of capital work	144,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	925,400	0
Total for Budget Output	1,424,991	9,798
Wage	0	0

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,424,991	9,798
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302X Regulations and laws developed/ updated

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
228004 Maintenance-Other Fixed Assets	22,000		0
312216 Cycles - Acquisition	8,000		0
Total for Budget Output	30,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	30,000		0
Ext Finance	0		0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

USMID projects completed NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
228004 Maintenance-Other Fixed Assets	1,980,090		0
312219 Other Transport equipment - Acquisition	1,200,000		0
Total for Budget Output	3,180,090		0
Wage	0		0
Non-Wage	25,500		0
GoU Dev	3,154,590		0
Ext Finance	0		0
Total for Department	4,978,144		46,582
Wage	338,337		36,784

VOTE: 606 Lira City

Quarter 1

Non-Wage	1,455,217	9,798
GoU Dev	3,184,590	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	50,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	11,850
Total for Budget Output	535,963	62,281
Wage	495,963	50,431
Non-Wage	40,000	11,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0

VOTE: 606 Lira City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	585
Total for Budget Output	5,000	585
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

- Approved 331 land application for titling
 - Approved 39 development permission
 - Conducted 3 Physical Planning meetings
 - Generated 3 Physical planning reports
 - Opened 370 boundaries
- Due to limited resources, not all sites could be inspected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0
Total for Department	605,963	62,866

VOTE: 606 Lira City

Quarter 1

Wage	495,963	50,431
Non-Wage	110,000	12,435
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	19,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	3,408
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,520	378
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,710	0
227001 Travel inland	21,390	2,129
227004 Fuel, Lubricants and Oils	7,950	0
Total for Budget Output	170,079	24,944
Wage	110,079	19,029
Non-Wage	60,000	5,915
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,579	521
Total for Budget Output	2,579	521
Wage	0	0
Non-Wage	2,579	521
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	3Community Barraza conducted	Limitation of funds
PIAP Output: 15020301X Diaspora engagement policy developed & implemented		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

4 classes supported in lira city west Division	Agricultural season interrupted the classes
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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)	25,000	2,604
221002 Workshops, Meetings and Seminars	21,520	0
221009 Welfare and Entertainment	10,000	2,065
Total for Budget Output	56,520	4,669
Wage	0	0
Non-Wage	56,520	4,669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,178	30,635
Wage	110,079	19,029
Non-Wage	146,099	11,605
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051103X Functional community information system at parish level.		
NA		
PIAP Output: 1801051104X 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
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	21,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	5,328
212102 Medical expenses (Employees)	2,584	0
221002 Workshops, Meetings and Seminars	10,000	3,877
221003 Staff Training	8,000	2,000
221008 Information and Communication Technology Supplies.	17,000	4,250
221011 Printing, Stationery, Photocopying and Binding	20,000	2,500
221012 Small Office Equipment	5,000	1,078
221017 Membership dues and Subscription fees.	3,000	750
222001 Information and Communication Technology Services.	4,000	1,000
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	8,737	2,184
227001 Travel inland	41,000	12,710
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	377,321	58,314
Wage	200,000	21,387
Non-Wage	117,321	26,967
GoU Dev	60,000	9,960
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

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
221002 Workshops, Meetings and Seminars	10,000	4,000
221008 Information and Communication Technology Supplies.	5,000	500
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	20,000	6,020
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	45,000	11,770
Wage	0	0
Non-Wage	45,000	11,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	4,500
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	700
Total for Budget Output	57,500	12,950
Wage	0	0
Non-Wage	57,500	12,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	492,821	85,034
Wage	200,000	21,387
Non-Wage	232,821	53,687
GoU Dev	60,000	9,960

VOTE: 606 Lira City

Quarter 1

Ext Finance	0	0
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VOTE: 606 Lira City

Quarter 1

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: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16080504X Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	3,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	1,340
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,300	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	52,380	9,300
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	142,500	13,720
Wage	45,000	3,080
Non-Wage	97,500	10,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,500	13,720
Wage	45,000	3,080
Non-Wage	97,500	10,640
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,202	0
Total for Budget Output	1,202	0
Wage	0	0
Non-Wage	1,202	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

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

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 606 Lira City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,252	0
312221 Light ICT hardware - Acquisition	3,277	0
312235 Furniture and Fittings - Acquisition	3,200	0
Total for Budget Output	7,729	0
Wage	0	0
Non-Wage	1,252	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,014	0
Total for Budget Output	1,014	0
Wage	0	0
Non-Wage	1,014	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	6,782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,536	800
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	16,894	0

VOTE: 606 Lira City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	10,600	0
222001 Information and Communication Technology Services.	3,666	0
227001 Travel inland	20,801	0
Total for Budget Output	153,195	7,582
Wage	85,698	6,782
Non-Wage	67,497	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,304	0
Total for Budget Output	2,304	0
Wage	0	0
Non-Wage	2,304	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Total for Department	167,294	7,582
Wage	85,698	6,782
Non-Wage	75,119	800
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	345,414	0
Total for Budget Output	345,414	0
Wage	0	0
Non-Wage	0	0
GoU Dev	345,414	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Refresher military training for all enforcement section conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	789,911	101,331
273104 Pension	2,091,174	187,482
273105 Gratuity	1,138,022	0
352880 Salary Arrears Budgeting	36,747	36,747
352881 Pension and Gratuity Arrears Budgeting	5,650	5,650
Total for Budget Output	4,061,503	331,209
Wage	789,911	101,331
Non-Wage	3,271,592	229,878
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

2	Two staff recruited to maintain the Mayors garden.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,300
Total for Budget Output	10,000	1,300
Wage	0	0
Non-Wage	10,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

3	NA
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VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	4,000
221002 Workshops, Meetings and Seminars	2,795	600
221007 Books, Periodicals & Newspapers	2,080	0
221009 Welfare and Entertainment	12,988	0
221017 Membership dues and Subscription fees.	4,500	0
224001 Medical Supplies and Services	5,000	0
227001 Travel inland	8,872	0
228004 Maintenance-Other Fixed Assets	2,765	1,500
Total for Budget Output	44,000	6,100
Wage	0	0
Non-Wage	44,000	6,100
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: 16060504X Human Resource management services

3Contract staff paid wagesN/A

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	5,134	1,283
227001 Travel inland	9,155	0
Total for Budget Output	14,289	1,283
Wage	0	0
Non-Wage	14,289	1,283
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
3	3 Procurement reports prepared and submitted to PPDA.	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,900	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,380	0
221012 Small Office Equipment	800	0
227001 Travel inland	6,060	0
Total for Budget Output	23,440	0
Wage	0	0
Non-Wage	23,440	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	2,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

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	1,095,010	0
Total for Budget Output	1,095,010	0
Wage	0	0
Non-Wage	1,095,010	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1 meeting between Lira City Council and Sacco Leaders
conducted

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
221001 Advertising and Public Relations	19,000	4,594
Total for Budget Output	19,000	4,594
Wage	0	0
Non-Wage	19,000	4,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

200

800 litres of Fuel Supplied for the Office of the Town Clerk
and Administration generally

N/A

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	393,530	17,934
221007 Books, Periodicals & Newspapers	5,976	1,745
221009 Welfare and Entertainment	96,002	0
221010 Special Meals and Drinks	20,800	0
221012 Small Office Equipment	7,776	1,455
223004 Guard and Security services	38,800	0
223005 Electricity	12,000	2,283
223006 Water	8,000	1,310
225101 Consultancy Services	30,000	10,000
227001 Travel inland	1,339,638	12,998
227004 Fuel, Lubricants and Oils	20,240	10,196
228002 Maintenance-Transport Equipment	31,360	13,864
263402 Transfer to Other Government Units	0	513,891
312139 Other Structures - Acquisition	350,897	0
Total for Budget Output	2,355,019	585,676
Wage	0	0
Non-Wage	2,004,122	443,390
GoU Dev	350,897	142,286
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

3NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	7,0000
Total for Budget Output	7,0000
Wage	00
Non-Wage	7,0000
GoU Dev	00
Ext Finance	00
Total for Department	8,042,675930,162
Wage	789,911101,331
Non-Wage	6,556,454686,545
GoU Dev	696,311142,286
Ext Finance	00

VOTE: 606 Lira City

Quarter 1

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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Purchase of Receipting Media and Newspapers Ugx. 16M was paid for procurement of receipting media N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,900	2,060
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	23,200	0
221002 Workshops, Meetings and Seminars	17,980	0
221003 Staff Training	11,740	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	74,286	16,250
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	0
221017 Membership dues and Subscription fees.	1,020	0
222001 Information and Communication Technology Services.	3,600	750
223002 Property Rates	20,000	0
227001 Travel inland	97,582	17,500
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	9,240	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	305,548	36,560
Wage	0	0
Non-Wage	300,548	36,560
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 606 Lira City

Quarter 1

Department: 020 Finance

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

Final accounts for FY 2024 prepared and submitted to AG and OAG, G4 reports produced and submitted for consolidation, monthly reports produced	1 Financial report was prepared and submitted to OAG Gulu and AG Kampala on the 29th August for the first draft and 12th September for the Final copy Facilitation and travel in for submission of report Fuel for standby generator worth Ugx 6M Procured	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	232,332	47,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,500	15,720
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	305
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
221012 Small Office Equipment	2,067	0
221014 Bank Charges and other Bank related costs	800	0
221016 Systems Recurrent costs	30,000	6,535
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	46,558	9,350
227004 Fuel, Lubricants and Oils	4,375	3,464
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	419,832	84,139
Wage	232,332	47,015
Non-Wage	187,500	37,124
GoU Dev	0	0
Ext Finance	0	0
Total for Department	725,380	120,699
Wage	232,332	47,015

VOTE: 606 Lira City

Quarter 1

Non-Wage	488,048	73,684
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	6,890
211107 Boards, Committees and Council Allowances	403,572	67,370
221009 Welfare and Entertainment	78,720	30,000
221010 Special Meals and Drinks	46,560	0
227001 Travel inland	70,800	12,498
Total for Budget Output	622,451	116,758
Wage	0	0
Non-Wage	577,200	106,398
GoU Dev	45,252	10,360
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
2 Council meetings produced	2 Council meetings held in main Council and minutes written.	Inadequate funding
	6 Contract committee meetings held and minutes written	
	10 Executive Committee meetings held and minutes written.	
	9 City land board meeting held and minute written	
	2 Meetings for City Service Com	

VOTE: 606 Lira City

Quarter 1

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
211101 General Staff Salaries	175,365	21,386
211105 Ex-Gratia for Political leaders.	344,880	75,900
211107 Boards, Committees and Council Allowances	23,152	5,000
221007 Books, Periodicals & Newspapers	60	0
221012 Small Office Equipment	800	0
Total for Budget Output	544,258	102,286
Wage	175,365	21,386
Non-Wage	368,893	80,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,166,709	219,043
Wage	175,365	21,386
Non-Wage	946,093	187,298
GoU Dev	45,252	10,360
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	62,009
227001 Travel inland	12,920	0
Total for Budget Output	312,920	62,009
Wage	300,000	62,009
Non-Wage	12,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Fuel and oils for routine field activities

NA

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
225204 Monitoring and Supervision of capital work	1,983	0
227001 Travel inland	4,000	0
Total for Budget Output	7,983	0
Wage	0	0
Non-Wage	7,983	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Enhance production of coffee, cocoa and banana in the city NA

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	42,000	8,250
Total for Budget Output	42,000	8,250
Wage	0	0
Non-Wage	42,000	8,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Meeting to plan for the implementation of the years workplan NA

VOTE: 606 Lira City

Quarter 1

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
227001 Travel inland	8,192	0
Total for Budget Output	8,192	0
Wage	0	0
Non-Wage	8,192	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payments for three months made NA

VOTE: 606 Lira City

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,548	1,760
Total for Budget Output	13,548	1,760
Wage	0	0
Non-Wage	13,548	1,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
224010 Protective Gear	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

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

Inspection and certification of fish and fisheries facilitiesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,6170
Total for Budget Output	1,6170
Wage	00
Non-Wage	1,6170
GoU Dev	00
Ext Finance	00

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

Monitoring and evaluation doneNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	4,000280
Total for Budget Output	4,000280
Wage	00
Non-Wage	4,000280
GoU Dev	00
Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

Procure a motorcycleNA

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
228002 Maintenance-Transport Equipment	4,600	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised	
Motorcycles maintained	NA

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)	58,800	11,700	
Total for Budget Output	58,800	11,700	
Wage	0	0	
Non-Wage	58,800	11,700	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

Inspection and certification of inputs	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
224002 Veterinary supplies and services	776	0

Quarter 1

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
227001 Travel inland	2,304	0
Total for Budget Output	4,680	0
Wage	0	0
Non-Wage	4,680	0
GoU Dev	0	0
Ext Finance	0	0

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	0
Total for Budget Output	5,760	0
Wage	0	0
Non-Wage	5,760	0
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 01041103X Coffee productivity enhanced

Registration of farmers for cocoa/coffee	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,147	0
212102 Medical expenses (Employees)	2,949	0
224003 Agricultural Supplies and Services	19,824	0
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 606Lira City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	26,920	0
Wage	0	0
Non-Wage	26,920	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Tsetse control traps visited and tsetse flies collected and sexedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
224005 Laboratory supplies and services	2,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 190003 Licensing and Complainece

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,230
Total for Budget Output	6,000	1,230
Wage	0	0
Non-Wage	6,000	1,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,028	0
Total for Budget Output	49,028	0
Wage	0	0
Non-Wage	49,028	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	581,448	86,729
Wage	300,000	62,009

VOTE: 606 Lira City

Quarter 1

Non-Wage	281,448	24,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

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: 000010 Leadership and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	377,000	84,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	4,468
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,292	0
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	15,948	0
Total for Budget Output	413,000	89,042
Wage	377,000	84,574
Non-Wage	36,000	4,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Quarterly reduction in the number of health facilities reporting stock out of essential medicines by 50%	NA	N
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

90% of vacant positions filled	NA	N
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PIAP Output: 1203010508X Quality medicines and health products on the market

90% of clinics and Drugs shops are licensed	NA	N
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

HPV Vaccinations of 10 yrs old girls increased to 80%	NA	
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VOTE: 606 Lira City

Quarter 1

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
225204 Monitoring and Supervision of capital work	7,000	1,250
228001 Maintenance-Buildings and Structures	20,000	5,746
228002 Maintenance-Transport Equipment	15,000	5,000
263308 Sector Conditional Grant (Non-Wage)	532,877	117,447
312121 Non-Residential Buildings - Acquisition	18,373	0
312229 Other ICT Equipment - Acquisition	2,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,500	0
Total for Budget Output	707,750	129,443
Wage	0	0
Non-Wage	532,877	117,447
GoU Dev	174,873	11,996
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: 1203010510X Hospitals and HCs rehabilitated/expanded

390 Children immunized with measles-Rubella 1 Vaccine NA

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)	267,837	66,959
Total for Budget Output	267,837	66,959
Wage	0	0
Non-Wage	267,837	66,959
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,335,542	269,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,701	5,440
212103 Incapacity benefits (Employees)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,504	1,525
222001 Information and Communication Technology Services.	1,800	450
224006 Food Supplies	6,240	1,560
227001 Travel inland	1,480	370
227004 Fuel, Lubricants and Oils	16,000	4,000
273102 Incapacity, death benefits and funeral expenses	18,000	0
Total for Budget Output	2,561,267	283,198
Wage	2,335,542	269,853

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	225,725	13,345
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,971,854	568,643
Wage	2,712,542	354,427
Non-Wage	1,084,439	202,219
GoU Dev	174,873	11,996
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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	7,067,363	1,238,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,495	627
221002 Workshops, Meetings and Seminars	2,188	0
221003 Staff Training	10,000	3,333
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	28,000	0
227001 Travel inland	29,438	0
227004 Fuel, Lubricants and Oils	4,209	0
228001 Maintenance-Buildings and Structures	320,000	0
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	140,000	0
263308 Sector Conditional Grant (Non-Wage)	1,057,457	0
282101 Donations	10,000	0
312111 Residential Buildings - Acquisition	90,000	0
312121 Non-Residential Buildings - Acquisition	94,000	0
312221 Light ICT hardware - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	1,997	0
Total for Budget Output	8,889,147	1,242,787
Wage	7,067,363	1,238,827
Non-Wage	1,619,786	3,960
GoU Dev	201,998	0

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA NA

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	6,928,561	1,731,977
224005 Laboratory supplies and services	56,047	0
228001 Maintenance-Buildings and Structures	19,865	0
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	7,169,473	1,731,977
Wage	6,928,561	1,731,977
Non-Wage	0	0
GoU Dev	240,912	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
263308 Sector Conditional Grant (Non-Wage)	1,169,094	0
Total for Budget Output	1,249,094	0
Wage	0	0
Non-Wage	1,249,094	0
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	192
Total for Budget Output	170,211	192
Wage	170,211	192
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	154,953	12,786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,791	1,460
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	50,000	11,130
Total for Budget Output	241,744	25,376
Wage	154,953	12,786
Non-Wage	86,791	12,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,719,667	3,000,332
Wage	14,321,087	2,983,782
Non-Wage	2,955,670	16,550
GoU Dev	442,910	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,726	0
Total for Budget Output	2,726	0
Wage	0	0
Non-Wage	2,726	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

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

11 staffs paid salaries in the quarterNA

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	338,337	36,784
Total for Budget Output	338,337	36,784
Wage	338,337	36,784
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Works monitored and supervisedNA

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)	123,600	9,798
211107 Boards, Committees and Council Allowances	65,991	0
221002 Workshops, Meetings and Seminars	16,509	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	491	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
224001 Medical Supplies and Services	3,000	0
224010 Protective Gear	30,000	0
225204 Monitoring and Supervision of capital work	144,000	0
227001 Travel inland	10,000	0

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	925,400	0
Total for Budget Output	1,424,991	9,798
Wage	0	0
Non-Wage	1,424,991	9,798
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302X Regulations and laws developed/ updated

3km of emergency road works constructed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	22,000	0
312216 Cycles - Acquisition	8,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

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

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,980,090	0
312219 Other Transport equipment - Acquisition	1,200,000	0
Total for Budget Output	3,180,090	0
Wage	0	0
Non-Wage	25,500	0
GoU Dev	3,154,590	0
Ext Finance	0	0
Total for Department	4,978,144	46,582
Wage	338,337	36,784
Non-Wage	1,455,217	9,798
GoU Dev	3,184,590	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	50,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	11,850
Total for Budget Output	535,963	62,281
Wage	495,963	50,431
Non-Wage	40,000	11,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 606 Lira City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	585
Total for Budget Output	5,000	585
Wage	0	0
Non-Wage	5,000	585
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

- Approved 331 land application for titling
 - Approved 39 development permission
 - Conducted 3 Physical Planning meetings
 - Generated 3 Physical planning reports
 - Opened 370 boundaries
- Due to limited resources, not all sites could be inspected

VOTE: 606 Lira City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	605,963	62,866
Wage	495,963	50,431
Non-Wage	110,000	12,435
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	19,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	3,408
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,520	378
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,710	0
227001 Travel inland	21,390	2,129
227004 Fuel, Lubricants and Oils	7,950	0
Total for Budget Output	170,079	24,944
Wage	110,079	19,029
Non-Wage	60,000	5,915
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,579	521
Total for Budget Output	2,579	521
Wage	0	0
Non-Wage	2,579	521
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

3Community Barraza conductedLimitation of funds

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

Awareness creation on HIV/AIDs, Advocacy on HIV/AIDs; NA
Social and economic empowerment of PLWHIV,
Sensitization and awareness on HIV/AIDs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

10 Sensitisation conducted, 3 advocacy done, 6 awarenes meetings conducted, 6 Radion sensitisation conducted, 30 Barazas conducted in wards. Sensitization of 5 community groups on GROW, Groups not funded despite meeting loan requirements. Capacity building for focal point officer. The demand was high and we did more. Banks failed to release monies for GROW projects

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)	25,000	2,604
221002 Workshops, Meetings and Seminars	21,520	0
221009 Welfare and Entertainment	10,000	2,065

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	56,520	4,669
Wage	0	0
Non-Wage	56,520	4,669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,178	30,635
Wage	110,079	19,029
Non-Wage	146,099	11,605
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
GBV cases profiled	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
5 Year CDP produced	NA	
PIAP Output: 1801051103X Functional community information system at parish level.		
49 Wards with Functional PDMIS	NA	
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

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	200,000	21,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	5,328
212102 Medical expenses (Employees)	2,584	0
221002 Workshops, Meetings and Seminars	10,000	3,877
221003 Staff Training	8,000	2,000
221008 Information and Communication Technology Supplies.	17,000	4,250
221011 Printing, Stationery, Photocopying and Binding	20,000	2,500
221012 Small Office Equipment	5,000	1,078
221017 Membership dues and Subscription fees.	3,000	750
222001 Information and Communication Technology Services.	4,000	1,000
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	8,737	2,184
227001 Travel inland	41,000	12,710
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	377,321	58,314
Wage	200,000	21,387
Non-Wage	117,321	26,967
GoU Dev	60,000	9,960
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
Quarterly data Quality assurance (DQA) conducted	NA	
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	NA	

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	10,000	4,000
221008 Information and Communication Technology Supplies.	5,000	500
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	20,000	6,020
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	45,000	11,770
Wage	0	0
Non-Wage	45,000	11,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Two(2) UGIF monitoring reports produced NA

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)	13,500	4,500
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	700
Total for Budget Output	57,500	12,950

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	57,500	12,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	492,821	85,034
Wage	200,000	21,387
Non-Wage	232,821	53,687
GoU Dev	60,000	9,960
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16080504X Internal audit undertaken		
1 inspections of Projects	NA	

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	3,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	1,340
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,300	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	52,380	9,300
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	142,500	13,720
Wage	45,000	3,080
Non-Wage	97,500	10,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,500	13,720
Wage	45,000	3,080
Non-Wage	97,500	10,640

VOTE: 606 Lira City

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,202	0
Total for Budget Output	1,202	0
Wage	0	0
Non-Wage	1,202	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	850	0
Total for Budget Output	850	0
Wage	0	0
Non-Wage	850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 606 Lira City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227001 Travel inland	1,252	0
312221 Light ICT hardware - Acquisition	3,277	0
312235 Furniture and Fittings - Acquisition	3,200	0
Total for Budget Output	7,729	0
Wage	0	0
Non-Wage	1,252	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,014	0
Total for Budget Output	1,014	0
Wage	0	0
Non-Wage	1,014	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

2,000 NA

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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	6,782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,536	800
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	16,894	0
221010 Special Meals and Drinks	10,600	0
222001 Information and Communication Technology Services.	3,666	0
227001 Travel inland	20,801	0
Total for Budget Output	153,195	7,582
Wage	85,698	6,782
Non-Wage	67,497	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,304	0
Total for Budget Output	2,304	0
Wage	0	0
Non-Wage	2,304	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	167,294	7,582
Wage	85,698	6,782
Non-Wage	75,119	800
GoU Dev	6,477	0
Ext Finance	0	0

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Quarter 1

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 : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	13	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	80	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	100	

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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

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	95	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	95	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		1,130,951,125 was collected

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	8 extension workers	Eight extension workers

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	2	

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	2	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	3 staffs paid transport and	Transport and housing

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901X Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	49 trainings conducted on	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of unproductive trees stumped	Number	1,000 coffee/cocoa farmers	

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 : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	85%	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010504X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of health facilities utilizing the e-LIMIS (LICS)	Number	70%	

PIAP Output : 1203010505X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Blood products available	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
NDA Strategic Plan finalized and Implemented	Percentage	90%	

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	1

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained	Number	120	

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Quarter 1

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 : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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: 000006 Planning and Budgeting services			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	motor grader purchased	No grader purchased yet
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	425	22 km of unpaved roads

Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 01 Transport Regulation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output : 09060302X Regulations and laws developed/ updated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Regulations and laws developed/ updated	Percentage	1	
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	motor grader purchased	Preparation for procurement

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Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of wetland boundaries demarcated	Number	20 kilometer of wetlands	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	25	

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 : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	80 PLWHIV.	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	70	

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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 : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	96	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	6	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16080504X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	1	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tourism Products upgraded/	Number	2	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	120	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	6,000	1,500

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	1	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

VOTE: 606 Lira City

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Departmental field monitoring visits		Locally Raised Revenues	0	6,200	1,550
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Ober HC IV	Programme Conditional Grant - Development		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adyel HCIII	Adyel HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,958	6,239
Amuca SDA Dispensary	Amuca SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	8,861	2,215
Ober HC III	Ober HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,819	10,705
Adyel HCIII	Adyel HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,435	4,109
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	6,239
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	0	17,111	4,278
Amuca SDA Dispensary	Amuca SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	13,351	3,338
Ober HC III	Ober HC III	Programme Conditional Grant - Non Wage Recurrent	0	124,790	31,197
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ober HC IV	Programme Conditional Grant - Development		18,373	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Anyomorem HC III	Programme Conditional Grant - Development	0	110,000	27,500
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 212103 Incapacity benefits (Employees)					
Support for the burial of a staff who has died		Locally Raised Revenues	0	4,000	1,000
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: 225204 Monitoring and Supervision of capital work					
Monitoring projects	All Schoolls	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMITO P.S.	Omito P.S	Programme Conditional Grant - Non Wage Recurrent		35,927	0
OLAKA ANNEX P.S	Olaka Annex P.S	Programme Conditional Grant - Non Wage Recurrent		24,064	0
TEOKOLE P.S.	TEOKOLE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,649	0
AMUCA P.S.	AMUCA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,556	0
BARAPWO P.S.	BARAPWO P.S.	Programme Conditional Grant - Non Wage Recurrent		44,167	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)					
PUNUOLURU P.S	PUNUOLURU P.S	Programme Conditional Grant - Non Wage Recurrent		18,192	0
ANAI P.S.	ANAI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,912	0
OLAKA P.S.	OLAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,386	0
LCIII: 237673 Lira east division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Purchase of printer	City Headquarter	District Discretionary Equalisation Development Grant		5,640	0
ICT (Tonner, newspaper stationery	Lira City Headquarter	District Discretionary Equalisation Development Grant		8,480	0
Allowance for Chairperson PAC	Lira City headquarter	District Discretionary Equalisation Development Grant		6,400	0
Sitting allowance for members of PAC	Lira City Council headquarter	District Discretionary Equalisation Development Grant		22,400	0
Submitting of quarterly reports by Secretary PAC	Kampala	District Discretionary Equalisation Development Grant		7,680	0

VOTE: 606 Lira City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237673 Lira east division

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 211107 Boards, Committees and Council Allowances

Purchase of filing cabinet	Lira City headquarter	District Discretionary Equalisation Development Grant		0	0
Filing Cabinet to PAC Office	PAC Office	District Discretionary Equalisation Development Grant		0	0
Filing cabinet to secretary PAC	PAC Office	District Discretionary Equalisation Development Grant		0	0
Desk top Computer to Secretary CSC	CSC Office	District Discretionary Equalisation Development Grant		0	0
Desk Top Computer to Secretary CSC	Office to Secretary CSC	District Discretionary Equalisation Development Grant		4,000	0
Sitting Allowance for technical persons for CSC		District Discretionary Equalisation Development Grant		5,503	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Monthly Allowances to Departmental support Staffs		Locally Raised Revenues	0	10,560	2,640
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VOTE: 606 Lira City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 212103 Incapacity benefits (Employees)					
Support in condolence to a staff who has lost a family member (Staff, Spouse, Parents and biological Child)		Locally Raised Revenues	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	1,292	323
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Locally Raised Revenues	0	15,948	3,987
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Health Project Monitoring	CHO Office	Programme Conditional Grant - Development		5,000	0
Investment service cost	CHO	Programme Conditional Grant - Development		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	CHO Office	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOROBORO DISPENSARY	BOROBORO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	19,955	4,989
Ngetta (Anyomore/Akwiaworo) HC III	Anyomore/Akwiaworo) HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	6,239
ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,778	3,194

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	16,420	4,105
Ngetta (Anyomore/Akwia woro) HC III	(Anyomore/Akwia woro) HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,586	1,647
ST. FRANCIS DISPENSARY	ST. FRANCIS DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	4,431	1,108
ONGICA III	ONGICA III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	6,239
ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	6,239
ONGICA III	ONGICA III	Programme Conditional Grant - Non Wage Recurrent	0	17,505	4,376
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	8,861	2,215
BOROBORO DISPENSARY	BOROBORO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	8,861	2,215
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	City Health Office	Programme Conditional Grant - Development		2,000	500
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment		Programme Conditional Grant - Development	0	2,500	625

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		405	0
Allowancez		Locally Raised Revenues		11,595	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Erute Primary School	Programme Conditional Grant - Development		0	0
Residential Building - Staff Houses	Erute PS	Programme Conditional Grant - Development		90,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Cura PS	Programme Conditional Grant - Development		94,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Lira City	Programme Conditional Grant - Development		2,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Education dept	Programme Conditional Grant - Development		1,997	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Railway Seed Secondary School	Programme Conditional Grant - Development		165,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Bazaar East	Programme Conditional Grant - Development		2,300	0
Light ICT Hardware - Printers	Bazaar	Programme Conditional Grant - Development		977	0
Light ICT Hardware - Printers	Bazaar	Programme Conditional Grant - Development		0	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Llra City East	Programme Conditional Grant - Development		2,000	0
Furniture and Fixtures - Executive Chairs	Senior Quarters B	Programme Conditional Grant - Development		1,200	0
LCIII: S1893 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojwiina Anai (Punuluru) HC III	Ojwiina Anai (Punuluru) HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,586	1,647
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,340	5,085
Lira Municipal health center II	Lira Municipal health center II	Programme Conditional Grant - Non Wage Recurrent	0	12,479	3,120
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	6,239
Ojwiina Anai (Punuluru) HC III	Ojwiina Anai (Punuluru) HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,958	6,239

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAG Mission Hospital	PAG Mission Hospita	Programme Conditional Grant - Non Wage Recurrent	0	267,837	66,959
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: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent		29,438	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGETTA GIRLS P.S.	Ngetta Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	22,187	0
Lira Police P/S	Lira Police P/S	Programme Conditional Grant - Non Wage Recurrent		26,828	0
Ambalal P/S	Ambalal P/S	Programme Conditional Grant - Non Wage Recurrent		10,860	0
Aduku Road P/S	Aduku Road P/S	Programme Conditional Grant - Non Wage Recurrent		15,635	0
Railway P/S	Railway P/S	Programme Conditional Grant - Non Wage Recurrent		12,770	0
IWAL P.S.	IWAL P.S.	Programme Conditional Grant - Non Wage Recurrent		18,146	0
ST. PAUL P.7 SCHOOL (NGETTA)	ST. PAUL P.7 SCHOOL (NGETTA)	Programme Conditional Grant - Non Wage Recurrent		18,704	0
ADWILA P.S. SEVEN	ADWILA P.S. SEVEN	Programme Conditional Grant - Non Wage Recurrent		19,429	0

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Quarter 1

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)					
Starch Factory P/S	Starch Factory P/S	Programme Conditional Grant - Non Wage Recurrent		28,153	0
NETTA GIRLS P.S.	NETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		6,292	0
CANNON LAWRENCE DEMO. P.S.	CANNON LAWRENCE DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		21,563	0
Nancy School P/S	Nancy School P/S	Programme Conditional Grant - Non Wage Recurrent		8,882	0
Nancy School P/S	Nancy School P/S	Programme Conditional Grant - Non Wage Recurrent		11,696	0
AKWIAWORO P.S	Akwiawor P.S	Programme Conditional Grant - Non Wage Recurrent		17,681	0
Ober P/S	Ober P/S	Programme Conditional Grant - Non Wage Recurrent		27,595	0
Lira Army P/S	Lira Army P/S	Programme Conditional Grant - Non Wage Recurrent		23,506	0
Lango Quran P/S	Lango Quran P/S	Programme Conditional Grant - Non Wage Recurrent		17,569	0
Elia Olet P/S	Elia Olet P/S	Programme Conditional Grant - Non Wage Recurrent		30,827	0
BURLOBO ROCK VIEW P.S.	BURLOBO ROCK VIEW P.S.	Programme Conditional Grant - Non Wage Recurrent		17,662	0
Otim Tom P/S	Otim Tom P/S	Programme Conditional Grant - Non Wage Recurrent		29,548	0
Adyel P/S	Adyel P/S	Programme Conditional Grant - Non Wage Recurrent		33,067	0
Lira P/S	Lira P/S	Programme Conditional Grant - Non Wage Recurrent		35,192	0

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Quarter 1

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)					
ACWIKOT P.S	ACWIKOT P.S	Programme Conditional Grant - Non Wage Recurrent		15,123	0
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent		15,532	0
ONGICA P.S.	ONGICA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,479	0
OWINYO P.S	OWINYO P.S	Programme Conditional Grant - Non Wage Recurrent		19,908	0
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent		5,700	0
Lira Modern P/S	Lira Modern P/S	Programme Conditional Grant - Non Wage Recurrent		36,057	0
Erute P/S	Erute P/S	Programme Conditional Grant - Non Wage Recurrent		13,570	0
ONGURA P.S	ONGURA P.S	Programme Conditional Grant - Non Wage Recurrent		32,914	0
ADEKOKWOK P.S.	ADEKOKWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		15,598	0
AKIA P.S.	AKIA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,921	0
Ireda P/S	Ireda P/S	Programme Conditional Grant - Non Wage Recurrent		14,424	0
NGETTA BOY S P.S.	NGETTA BOY S P.S.	Programme Conditional Grant - Non Wage Recurrent		31,501	0
Ayago P/S	Ayago P/S	Programme Conditional Grant - Non Wage Recurrent		23,558	0
ANYOMOREM P.S.	ANYOMOREM P.S.	Programme Conditional Grant - Non Wage Recurrent		31,129	0
BOKE P.S.	BOKE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,420	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
V.H Public School	V.H Public School	Programme Conditional Grant - Non Wage Recurrent		33,509	0
CURA P.S.	CURA P.S.	Programme Conditional Grant - Non Wage Recurrent		37,471	0
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 TOWN COLLEGE	Lira Town College	Programme Conditional Grant - Non Wage Recurrent		334,020	0
LIRA SS	Lira SS	Programme Conditional Grant - Non Wage Recurrent		123,560	0
COMBONI COLLEGE	Comboni College	Programme Conditional Grant - Non Wage Recurrent		122,140	0
ST KATHERINE SS	St Katherine SS	Programme Conditional Grant - Non Wage Recurrent		214,820	0
LANGO COLLEGE	Lango College	Programme Conditional Grant - Non Wage Recurrent		171,772	0
DR OBOTE COLLEGE	Dr Obote College	Programme Conditional Grant - Non Wage Recurrent		198,340	0
NANCY COMPR SS FOR THE DEAF (SNE Only)	Nancy School	Programme Conditional Grant - Non Wage Recurrent		4,442	0