
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Tibihika Theophilus
(Accounting Officer)

Signed on Date: 23-11-2023

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 606 Lira City

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,700,000	4,700,000	882,544	19%
Discretionary Government Transfers	16,685,341	16,866,899	5,090,975	31%
Conditional Government Transfers	22,246,880	27,692,505	6,224,182	28%
Other Government Transfers	332,717	332,717	20,000	6%
External Financing	0	666,625	0	
Total Revenues shares	43,964,938	50,258,746	12,217,700	28%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	660,038	774,165	89,670	14%
Tourism Development	4,754	4,754	301	6%
Natural Resources, Environment, Climate Change, Land And Water	655,963	655,963	63,125	10%
Private Sector Development	181,765	181,765	11,280	6%
Integrated Transport Infrastructure And Services	14,193,826	14,211,944	164,047	1%
Sustainable Urbanisation And Housing	74,000	74,000	0	0%
Human Capital Development	20,324,352	22,562,347	4,623,593	23%
Public Sector Transformation	2,692,817	6,452,945	726,215	27%
Community Mobilization And Mindset Change	271,124	271,124	42,897	16%
Governance And Security	3,644,733	3,808,173	690,272	19%
Development Plan Implementation	1,261,567	1,261,567	237,641	19%
Grand Total	43,964,938	50,258,746	6,649,040	15%
Wage	17,460,714	18,885,422	4,015,556	23%
Non-Wage Recurrent	9,675,415	13,817,444	2,540,468	26%
Domestic Devt	16,828,808	16,889,254	93,015	1%
External Financing	0	666,625	0	

VOTE: 606 Lira City

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Q1, Lira City Council had received a cumulative total of 12,217,700,000 out of the planned target of 50,258,746,000, contributing to 24% of the planned target of 25%. This is below the annual target of 25% because Locally raised revenue performed at 882,544,000 out 4,700,000,000 (19%). Conditional Government Transfers performed above the planned budget at 28% slightly above 25% of the planned target. This is because USMID was released at 50% of the quarterly target. Other government transfers performed at only 6% because of supplementary budgets which was uploaded in PBS but the actual cash limit. Looking at the Programme performances, Human Capital Development performed best at 23%, Public Sector Transformation performed second at 27%, Integrated transport performed least 1%. The overall expenditure stood at 15% of the released funds.

VOTE: 606 Lira City

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,700,000	4,700,000	882,544	19%
Advertisements/Bill Boards	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	192,000	192,000	0	0%
Business licenses	500,000	500,000	0	0%
Inspection Fees	300,000	300,000	0	0%
Land Fees	160,000	160,000	0	0%
Liquor licenses	1,800	1,800	0	0%
Local Hotel Tax	200,000	200,000	0	0%
Local Services Tax-Payable By Individuals	200,000	200,000	0	0%
Market /Gate Charges	561,400	561,400	0	0%
Other fees e.g. street parking fees	540,000	540,000	0	0%
Other licenses	727,800	727,800	882,544	121%
Other permits	25,000	25,000	0	0%
Property related Duties/Fees	1,000,000	1,000,000	0	0%
Refuse collection charges/Public convenience	33,000	33,000	0	0%
Registration fees for Documents and Businesses	6,000	6,000	0	0%
Transfers Received from Other Funds	3,000	3,000	0	0%
Vehicle Parking Fees	210,000	210,000	0	0%
Discretionary Government Transfers	16,685,341	16,866,899	5,090,975	31%
Urban Discretionary Equalisation Development Grant	12,742,471	12,760,589	4,105,257	32%
Urban Unconditional Grant Wage	3,442,467	3,442,467	860,617	25%
Urban Unconditional Non-Wage	500,403	663,843	125,101	25%
Conditional Government Transfers	22,246,880	27,692,505	6,224,182	28%
Programme Conditional Grant - Non Wage Recurrent	5,142,295	9,120,884	2,469,620	48%
Programme Conditional Grant - Development	3,086,337	3,128,665	250,000	8%
Programme Conditional Grant - Wage Recurrent	14,018,248	15,442,955	3,504,562	25%
Other Government Transfers	332,717	332,717	20,000	6%
Uganda Road Fund (URF)	309,717	309,717	20,000	6%

VOTE: 606 Lira City**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	23,000	23,000	0	0%
External Financing	0	666,625	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	666,625	0	
Total Revenues Shares	43,964,938	50,258,746	12,217,700	28%

VOTE: 606 Lira City

Quarter 1**Cumulative Performance for Locally Raised Revenues**

Locally raised revenue performed at 882,544,000 out 4,700,000,000 (19%). This was below the quarterly target of 25% because of poor performance of the most revenue sources and drought which affected the crop sector in first season.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers which comprises of USMID and DDEG performed at 31% of the revised budget of 16,866,899,000. This was slightly above the target of 33% because DDEG for LLG was not released in Q1. Conditional Government Transfers performed at 28%. Other Government Transfers performed at 6% because URF was only released at 20,000,000 out of 332,717,000. The rest of Other Government Transfers was not released. External Financing 666,625,000 comprised GAVI which was uploaded through supplementary budget will be released in Q2.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 6% because URF was only released at 20,000,000 out of 332,717,000. UWEP planned at 5,750,000 was not released. it is expected to be released in subsequent quarters.

Cumulative Performance for External Financing

NA

VOTE: 606 Lira City

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,380,715	0	1,287,507	24%	1,287,507
Sub-Total	5,380,715	0	1,287,507	24%	1,287,507
Department: Finance					
10 Financial Management and Accountability (LG)	718,000	0	153,984	21%	153,984
Sub-Total	718,000	0	153,984	21%	153,984
Department: Statutory bodies					
10 Legislation and Oversight	791,835	0	117,426	15%	117,426
Sub-Total	791,835	0	117,426	15%	117,426
Department: Production and Marketing					
10 Agricultural Extension	607,038	0	86,700	14%	86,700
20 Agricultural Production	53,000	0	2,970	6%	2,970
Sub-Total	660,038	0	89,670	14%	89,670
Department: Health					
10 Primary HealthCare	1,675,380	0	109,256	7%	109,256
20 Hospital Services	102,147	0	25,537	25%	25,537
30 Health Management and Supervision	1,720,385	0	412,126	24%	412,126
Sub-Total	3,497,912	0	546,919	16%	546,919
Department: Education					
10 Pre-Primary and Primary Education	7,999,663	0	2,022,190	25%	2,022,190
20 Secondary Education	8,231,524	0	1,966,078	24%	1,966,078
30 Skills Development	170,211	0	41,369	24%	41,369
40 Education&Sports Management and Inspection	419,988	0	47,037	11%	47,037
Sub-Total	16,821,386	0	4,076,674	24%	4,076,674
Department: Roads and Engineering					
10 Community Access Roads	1,703,054	0	56,190	3%	56,190
20 Engineering Services	12,490,772	0	107,857	1%	107,857

VOTE: 606 Lira City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	14,193,826	0	164,047	1%	164,047
Department: Natural Resources					
10 Natural Resources Management	729,963	0	63,125	9%	63,125
Sub-Total	729,963	0	63,125	9%	63,125
Department: Community Based Services					
10 Community Mobilisation	198,732	0	33,915	17%	33,915
20 Empowerment and Mindset Change	77,446	0	8,982	12%	8,982
Sub-Total	276,178	0	42,897	16%	42,897
Department: Planning					
10 Planning and Statistics	543,567	0	83,657	15%	83,657
Sub-Total	543,567	0	83,657	15%	83,657
Department: Internal Audit					
10 Compliance	165,000	0	11,554	7%	11,554
Sub-Total	165,000	0	11,554	7%	11,554
Department: Trade, Industry and Local Development					
10 Commercial Services	183,608	0	11,340	6%	11,340
20 Value Chain Services	2,911	0	241	8%	241
Sub-Total	186,519	0	11,580	6%	11,580
Grand Total	43,964,938	0	6,649,040	15%	6,649,040

VOTE: 606 Lira City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,456,015	8,216,143	2,113,023	47%	2,113,023
Locally Raised Revenues	640,000	640,000	180,522	28%	180,522
Multi-Sectoral Transfers to LLGs_NonWage	1,340,565	1,340,565	387,906	29%	387,906
Programme Conditional Grant - Non Wage Recurrent	1,505,149	5,265,277	1,317,769	88%	1,317,769
Urban Unconditional Grant Wage	935,168	935,168	218,042	23%	218,042
Urban Unconditional Non-Wage	35,134	35,134	8,783	25%	8,783
Development Revenues	924,700	924,700	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	909,700	909,700	0	0%	0
Total Revenues Shares	5,380,715	9,140,843	2,113,023	39%	2,113,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	935,168	935,168	134,071	14%	134,071
Non Wage	3,520,847	7,280,975	1,153,437	33%	1,153,437
Development Expenditure					
Domestic Development	924,700	924,700	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,380,715	9,140,843	1,287,507	24%	1,287,507
C: Unspent Balances					
Recurrent Balances			825,515		
Wage			83,972		
Non Wage			741,544		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			825,515		

VOTE: 606 Lira City**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During Q1, Administration department received a total of 2,113,023,000 out of the revised budget of 9,140,843,000 contributing to 23% of the annual target of 25%. This was below the annual target of 25% because of supplementary budget of pension and gratuity which was uploaded in Q1 but will be release in Q2. The best performing revenue was program conditional grant nonwage (88%), local revenue at 28% and transfers to lower local government at 29%. The rest of the central government transfers performed as planned. The overall expenditure stood at 39%.

Reasons for unspent balances on the bank account

The unspent balance comprises of pension and gratuity of 741,544,000 and wage of 83,972,000 which will be used in subsequent quarters

Highlights of physical performance by end of the quarter

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

VOTE: 606 Lira City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	688,000	688,000	181,599	26%	181,599
Locally Raised Revenues	390,000	390,000	91,349	23%	91,349
Urban Unconditional Grant Wage	218,000	218,000	70,250	32%	70,250
Urban Unconditional Non-Wage	80,000	80,000	20,000	25%	20,000
Development Revenues	30,000	30,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	718,000	718,000	181,599	25%	181,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,000	218,000	50,094	23%	50,094
Non Wage	470,000	470,000	103,890	22%	103,890
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	718,000	718,000	153,984	21%	153,984
C: Unspent Balances					
Recurrent Balances			27,616		
Wage			20,156		
Non Wage			7,460		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,616		

Summary of Department Revenues and Expenditure by Source

During Q.1, the department of Finance received a total of 181,599,000 out of the revised budget of 718,000,000 contributing to 25%. This was as per the target of 25%.

Reasons for unspent balances on the bank account

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

The unspent balance for wage is due to the staff that are not yet recruited. the UGX. for none wage are funds that are committed

Highlights of physical performance by end of the quarter

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

VOTE: 606 Lira City

Quarter 1

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	791,835	955,275	143,893	18%	143,893
Locally Raised Revenues	559,670	559,670	91,655	16%	91,655
Urban Unconditional Grant Wage	175,365	175,365	43,841	25%	43,841
Urban Unconditional Non-Wage	56,799	220,240	8,397	15%	8,397
Development Revenues	0	0	0	0%	0
Total Revenues Shares	791,835	955,275	143,893	18%	143,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,365	175,365	34,471	20%	34,471
Non Wage	616,470	779,910	82,955	13%	82,955
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	791,835	955,275	117,426	15%	117,426
C: Unspent Balances					
Recurrent Balances			26,467		
Wage			9,370		
Non Wage			17,097		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,467		

Summary of Department Revenues and Expenditure by Source

During Q.1, the department of statutory bodies received a total of 143,893,000 out of the revised budget of 955,275,000 contributing to 15% of the planned target of 25%. This was below the 25% target because of supplementary budget of extraita which was uploaded during Q.1 but the cash limit will be released in Q.2

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 17,097,000 (exgratia for lower local government), wage of 9,372,000 will be expended in second quarter.

Highlights of physical performance by end of the quarter

Four executive committee meeting held as follows: on 27th July,2023, 11th August,2023 22 Sept 2023 and 5th Oct 2023 respectively and minute written

One council meeting held on 11th Sept, 2023 and minute written

City Service Commission did not sit this first quarter

One preparatory meeting held by City land board and minutes written

Seven meeting held for contract committee and minutes written

Members of PAC were trained

VOTE: 606 Lira City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	650,038	757,998	146,337	23%	146,337
Locally Raised Revenues	60,000	60,000	2,970	5%	2,970
Programme Conditional Grant - Non Wage Recurrent	0	107,960	0	0%	0
Programme Conditional Grant - Wage Recurrent	297,466	297,466	74,367	25%	74,367
Urban Unconditional Grant Wage	292,572	292,572	69,000	24%	69,000
Development Revenues	10,000	16,167	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	660,038	774,165	146,337	22%	146,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	590,038	590,038	86,700	15%	86,700
Non Wage	60,000	167,960	2,970	5%	2,970
Development Expenditure					
Domestic Development	10,000	16,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	660,038	774,165	89,670	14%	89,670
C: Unspent Balances					
Recurrent Balances			56,667		
Wage			56,667		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56,667		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

The department received wage allocation of 74,366,595= as Sector conditional grant (extension); 73,143,000= as Urban conditional grant -wage (25%) and local revenue allocation of 2,970,000=. (4.95%).

A total of 86,700,000= was spent on payment of staff salaries for the quarter whereas 2,970,000= was spent on housing and transport allowances.

Reasons for unspent balances on the bank account

The balance of 60,809,595= meant for payment of salaries remained unspent. This is due to the little number of staffs as compared to the approved structure. there is need to recruit in more critical areas to enable us absorb the wage.

Highlights of physical performance by end of the quarter

17 testes traps were set around Lira University in Anyalo village; carried out 13 trainings in Lira City East Division; trained farmers in 12 wards on agronomic practices in Lira City East Division B.

23 trainings conducted in over 200 enterprise groups on livestock enterprises;

1,897 cattle, 3,210 shoats and 1,670 swine slaughtered within the quarter;

one agricultural input inspection done;

Over 2,000 animals inspected and exported through Lira City.

4,350 agricultural households trained on agricultural production techniques (agronomy, husbandry practices)

VOTE: 606 Lira City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,326,495	2,916,746	576,869	25%	576,869
Locally Raised Revenues	120,000	120,000	21,102	18%	21,102
Programme Conditional Grant - Non Wage Recurrent	674,452	674,452	168,613	25%	168,613
Programme Conditional Grant - Wage Recurrent	1,155,043	1,745,294	288,761	25%	288,761
Urban Unconditional Grant Wage	377,000	377,000	98,393	26%	98,393
Development Revenues	1,171,418	1,874,204	0	0%	0
External Financing	0	666,625	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	1,161,418	1,197,579	0	0%	0
Total Revenues Shares	3,497,912	4,790,950	576,869	16%	576,869

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,532,043	2,122,294	386,177	25%	386,177
Non Wage	794,452	794,452	160,742	20%	160,742
Development Expenditure					
Domestic Development	1,171,418	1,207,579	0	0%	0
External Financing	0	666,625	0	0%	0
Total Expenditure	3,497,912	4,790,950	546,919	16%	546,919

C: Unspent Balances

Recurrent Balances			29,950	
Wage			977	
Non Wage			28,973	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			29,950	

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City**Quarter 1****SECTION B : Summary by Department**

During Quarter 1 Health department received a total of 576,726,000 out of the revised budget of 4,790,950,000 contributing to 12.04 %. this was below the quarterly target of 25 % because: Supplementary budget was appropriated in Quarter 1 but the cash limits will be loaded in the system Quarter 2, Developments grants were not released in Quarter 1 but will be released in Quarter 2, local revenue was only released at 18% due to low collections. All central Government recurrent transfers performed at 25% as expected. The overall expenditure stood at 16 %.

Reasons for unspent balances on the bank account

The unspent balance of 28,976,000 will be use to facilitate activities in second quarter including GAVI

Highlights of physical performance by end of the quarter

75377 population attended OPD services against target of 65575,Target for the quarter Achieved 115 %.

2992 Health facilities Deliveries registered

Achieved 94 %

2706 DPT3 Vaccination registered

98% achieved

2706 vaccinations of Children registered

98% achieved

A total of 4 Maternal Death registered relating to MMR of 134 per 100000 deliveries

Target not achieved

18371 malaria cases registered against population of 65575. prevalence of 28%

target not achieved

288 new and Relapse Tb cases registered against a quarterly population of 65575. This relates to 439/100000

target not achieved

A total of 4 Maternal Death registered relating to MMR of 134 per 100000 deliveries

Target not achieved

3389 ANC 1 attendances registered against target of 3279

103% achieved

A total of 8820 ten-year-old girls vaccinated with HPV vaccines against target of 1010

87% below target

VOTE: 606 Lira City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,691,466	16,636,424	4,153,311	26%	4,153,311
Locally Raised Revenues	60,000	60,000	2,880	5%	2,880
Programme Conditional Grant - Non Wage Recurrent	2,910,775	3,021,276	970,258	33%	970,258
Programme Conditional Grant - Wage Recurrent	12,565,739	13,400,195	3,141,435	25%	3,141,435
Urban Unconditional Grant Wage	154,953	154,953	38,738	25%	38,738
Development Revenues	1,129,919	1,129,919	0	0%	0
Locally Raised Revenues	205,000	205,000	0	0%	0
Programme Conditional Grant - Development	924,919	924,919	0	0%	0
Total Revenues Shares	16,821,386	17,766,344	4,153,311	25%	4,153,311

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,720,692	13,555,148	3,173,526	25%	3,173,526
Non Wage	2,970,775	3,081,276	903,148	30%	903,148
Development Expenditure					
Domestic Development	1,129,919	1,129,919	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,821,386	17,766,344	4,076,674	24%	4,076,674

C: Unspent Balances

Recurrent Balances					
Wage			76,637		
Non Wage			6,647		
Development Balances					
Domestic Development			69,990		
External Financing			0		
Total Unspent			76,637		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Cummulatively revenue budget is UGX 17,766,344,000 but quarterly budget is UGX 4,153,311,000 Revenues are from Conditional and unconditional grants from the Ministry of Finance, Local revue, wage and non wage to schools'

The Expenditure spent is UGX 4,076,674,000 which is 24% includes Construction works

ks at schools,Payment of wages and Non wages and transfers to schools.

The unspent balance is UGX 76,637,000 which is wage UGX 6,647,000 and Non wage UGX 69,990,000 which is meant for capacity buildings schools and support to sports

Reasons for unspent balances on the bank account

Contract works in progress and he unspent balance is UGX 76,637,000 which is wage UGX 6,647,000 and Non wage UGX 69,990,000 which is meant for capacity buildings schools and support to sports

Highlights of physical performance by end of the quarter

Construction of Seed schooll at Railway seed sec school. Payment of Salaries of staff.

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	808,054	808,054	129,121	16%	129,121
Locally Raised Revenues	160,000	160,000	24,537	15%	24,537
Other Transfers from Central Government	309,717	309,717	20,000	6%	20,000
Urban Unconditional Grant Wage	338,337	338,337	84,584	25%	84,584
Development Revenues	13,385,772	13,403,890	4,355,257	33%	4,355,257
Locally Raised Revenues	70,000	70,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	12,315,772	12,333,890	4,105,257	33%	4,105,257
Total Revenues Shares	14,193,826	14,211,944	4,484,379	32%	4,484,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	338,337	338,337	44,090	13%	44,090
Non Wage	469,717	469,717	26,942	6%	26,942
Development Expenditure					
Domestic Development	13,385,772	13,403,890	93,015	1%	93,015
External Financing	0	0	0	0%	0
Total Expenditure	14,193,826	14,211,944	164,047	1%	164,047
C: Unspent Balances					
Recurrent Balances			58,089		
Wage			40,494		
Non Wage			17,595		
Development Balances			4,262,242		
Domestic Development			4,262,242		
External Financing			0		
Total Unspent			4,320,331		

VOTE: 606 Lira City**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During Q1, Works Department received a total of 4,484,379,000 out of the annual planned target of the revised budget of 14,211,944,000, contributing 30% of the annual budget. Out of this, Ushs 250,000,000 was received under transport rehabilitation and development Grant, Ushs 20,000,000 out of Ushs 309,000,000, was received under routine road maintenance and local revenue was 24,537,000.

Reasons for unspent balances on the bank account

UShs 4,320,331,000 remained unspent comprising of USMID funds amounting to UShs 4, 012,242,000, whose projects are on going, Transport rehabilitation grant of Ushs. 250,000,000, whose projects are undergoing procurement, and awaiting guidelines from Uganda Road Fund.

Highlights of physical performance by end of the quarter

Nubi, Ambalal, Police, Okello Paul, Starch Factory, Alonsio Ocira, Omito Bishop Oyanga, Barogole, Camp David, Mathew Alunga, roads (7 km), Salim Omacara (1.4km), Ogwang Guzi (3km), Te Okole (3.5km), Akolodong (5.9km), Kirombe (0.9km), Alum Grace (0.2km), Eyul road(0.6km), Telela Omito (1km), Adyel road (0.8km), Opio Ajoka (1.5km), Camp David (0.8km), Independence (1km), Bishop Asili (0.9km), Aduku road (0.2 km), Won nyaci (1.7km), Lumumba-Ogengo (2.7km), Agwatta road (0.8km), Kyoga (1.1km), Ecun Matan (0.1km), Unity college (2.5 km), Ayago (2.7km), Tip Top (0.8km), Mukwano (0.8km), Jackso Oyuku 0.9km), I,mat Apuli (0.5km), DoC road(1.7km), Temogo (0.9km), Te Akiibua (0.8km), Ajal James (1.1km), Dokolo road 0.8km).

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	665,963	665,963	152,601	23%	152,601
Locally Raised Revenues	170,000	170,000	28,610	17%	28,610
Urban Unconditional Grant Wage	495,963	495,963	123,991	25%	123,991
Development Revenues	64,000	64,000	0	0%	0
Locally Raised Revenues	64,000	64,000	0	0%	0
Total Revenues Shares	729,963	729,963	152,601	21%	152,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	495,963	495,963	47,985	10%	47,985
Non Wage	170,000	170,000	15,140	9%	15,140
Development Expenditure					
Domestic Development	64,000	64,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	729,963	729,963	63,125	9%	63,125
C: Unspent Balances					
Recurrent Balances			89,476		
Wage			76,006		
Non Wage			13,470		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			89,476		

Summary of Department Revenues and Expenditure by Source

During Q1, Natural Resources Department received a total of 152,601,000 out of the annual planned target of 729,963,000, contributing to 21% of the annual budget. This is below the quarterly target of 25% because; low release of local revenue at 17% of the planned target of 25%. The rest of the grants were released as planned. The overall expenditure was at 9% of the planned revenues.

Reasons for unspent balances on the bank account

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

The unspent balance comprises of wage and non wage which will be expended in the subsequent quarters.

Highlights of physical performance by end of the quarter

Paid salary for 5 Permanent staff 20 support/contract staffs. Allowance for 5 staffs. Monitored and supervised ongoing Construction under health example; Ober Health Center IV, Punuluru Health Centre IV, and Ongica Health Centre III. And also monitored and supervised Construction of 1 Seed Secondary School all with funding from UGIFT.

Monitored and Supervised Construction of 2 Classroom Block and a office, at Barapwo Primary School with funding from SFG.

Monitored and supervised 5 Stance Construction of Drainable Toilet at Akwiaworo Primary School. Monitored and supervised Construction of wall fence at Lira Primary School, Lira Police Primary School, Adyel Primary School and Amuca Primary School. Conducted 3 meetings and produced 3 Local Physical Development structure and detailed plan for Amuca Ward, Atego Ward, and Burlobo Ward.

Conducted 4 Community meetings on Environment and Physical

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	266,178	266,178	50,897	19%	50,897
Locally Raised Revenues	92,000	92,000	13,102	14%	13,102
Other Transfers from Central Government	23,000	23,000	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	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	276,178	276,178	50,897	18%	50,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,079	110,079	22,624	21%	22,624
Non Wage	156,099	156,099	20,273	13%	20,273
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,178	276,178	42,897	16%	42,897
C: Unspent Balances					
Recurrent Balances			8,000		
Wage			4,896		
Non Wage			3,104		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City**Quarter 1****SECTION B : Summary by Department**

During Q1, Community Department received a total of 50,897,000 out of the annual planned target of 276,178 ,000, contributing 18% of the annual budget. This is below the quarterly target of 25% because of; low release of local revenue at 14% of the planned target of 25%. The rest of the grants were released as planned. The overall expenditure was at 7% of the planned revenues.

Reasons for unspent balances on the bank account

Unspent balance on salary was due to none recruitment of one staff in the probation sector; unspent balance for the none wage was due to limited expenditure on Cultural activities, Rehabilitation and monitoring of the projects funded under Ministry of Gender Labour and Social Development. For unspent balance on locally raised revenue, the funds were not released due to insufficient revenue generation for the first quarter. YLP/UWEP were not released and therefore were not spent.

Highlights of physical performance by end of the quarter

Two Youth Council meeting held , two Disability Council meeting held , two Women Council meeting held, two Elder's Council meeting held, ten Work place inspections held, 3 approved home visits conducted, 34 juveniles cases handled, 3 Barraza held .

Six community Barazas were held in Barogole, Boroboro East, Amuca, Temogo, Acwao and Ongica Wards on PDM, Physicals Planning and community empowerment. Ten Radio talk show on GBV, Employment Rights, Street Children and gender mainstreaming.

58 youth participated on the budget preparatory meetings, 200 were on Barraza and 150 on skills development training on PDM and YLP.

33 Beneficiary groups were funded from the various government programs. A Partner named NUEBEZ supported young 200 young girls with tools for income generating. GLOFORD supported young people with life skill trainings, Eleizer supported 40 disability people.

Two approved homes visits conducted, three work places inspected, 45 projects monitored, 16 groups being prepared f

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	475,567	475,567	113,092	24%	113,092
Locally Raised Revenues	162,000	162,000	34,700	21%	34,700
Urban Unconditional Grant Wage	214,332	214,332	53,583	25%	53,583
Urban Unconditional Non-Wage	99,235	99,235	24,809	25%	24,809
Development Revenues	68,000	68,000	0	0%	0
Locally Raised Revenues	68,000	68,000	0	0%	0
Total Revenues Shares	543,567	543,567	113,092	21%	113,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,332	214,332	24,750	12%	24,750
Non Wage	261,235	261,235	58,907	23%	58,907
Development Expenditure					
Domestic Development	68,000	68,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	543,567	543,567	83,657	15%	83,657
C: Unspent Balances					
Recurrent Balances			29,435		
Wage			28,833		
Non Wage			602		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,435		

Summary of Department Revenues and Expenditure by Source

During Q1, Planning, Projects and Grants Department received a total of 113,092,000 out of the annual planned target of 543,567,000, contributing 21% of the annual budget. This is below the quarterly target of 25% because; low release of local revenue at 21% of the planned target of 25%. The rest of the grants were released as planned. The overall expenditure was at 7% of the planned revenues.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 11,706,000 comprises of wage 7,856,000, and Nonwage of 3,850,000 which will be spent in quarter two.

Highlights of physical performance by end of the quarter

Produced Copies of the budget documents
Quarter4 FY 2022/23 submitted
Functional MISs in place (PBS, EMIS, HMIS, PDM MIS....),
1 joint Field monitoring of projects conducted by (HoDs and Excom)
3 TPC meetings organized
Submitted Final Performance Contracts Form B
Conducted Assessment of 2 LLGs
Submitted 2 proposals to UNCDF and JICA
Prepared allocations of resources to departments and LLG
Annual Assessment of 2 LLGs conducted
Monthly HMIS data collected and reports submitted
Quarterly collection and analysis of EMIS data

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	155,000	155,000	23,260	15%	23,260
Locally Raised Revenues	70,000	70,000	2,010	3%	2,010
Urban Unconditional Grant Wage	45,000	45,000	11,250	25%	11,250
Urban Unconditional Non-Wage	40,000	40,000	10,000	25%	10,000
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	165,000	165,000	23,260	14%	23,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	3,394	8%	3,394
Non Wage	110,000	110,000	8,160	7%	8,160
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,000	165,000	11,554	7%	11,554
C: Unspent Balances					
Recurrent Balances			11,706		
Wage			7,856		
Non Wage			3,850		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,706		

Summary of Department Revenues and Expenditure by Source

During Q1, Internal Audit Department received a total of 23,260,000 out of the planned target of 165,000,000, contributing 14% of the annual budget. This is below the quarterly target of 25% because; low release of local revenue at 3% of the planned target of 25%. The rest of the grants were released as planned.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance comprise of wage 7,856,000 and non wage 3,850,000. The unspent balances will be spent in the subsequent quarters

Highlights of physical performance by end of the quarter

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

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	161,519	161,519	25,330	16%	25,330
Locally Raised Revenues	65,000	65,000	1,200	2%	1,200
Programme Conditional Grant - Non Wage Recurrent	10,821	10,821	2,705	25%	2,705
Urban Unconditional Grant Wage	85,698	85,698	21,425	25%	21,425
Development Revenues	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	186,519	186,519	25,330	14%	25,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,698	85,698	7,675	9%	7,675
Non Wage	75,821	75,821	3,905	5%	3,905
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	186,519	186,519	11,580	6%	11,580
C: Unspent Balances					
Recurrent Balances			13,749		
Wage			13,749		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,749		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City**Quarter 1****SECTION B : Summary by Department**

The Department of Trade, Industry and Investment of Lira City Council received shillings 25,330,00 being only Recurrent Revenues without Development Revenue. This consisted of shillings 1,200,000 Locally Raised Revenue; 2,705,000 Programme Conditional Grant - Non Wage Recurrent and 21,425,000 Urban Unconditional Grant Wage. This was 14 percent of the Approved/Revised Budget of 186,519,000

Of of this, (000) 11,580 being wage (000) 7,675 and Non Wage (000) 3,905 was utilized leaving a balance of (000) 13,749 for wage.

Reasons for unspent balances on the bank account

The balance at the end of the quarter on the department vote of shillings 13,749,000 was wage for staff yet to be recruited.

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter: Trained SACCO Leaders in loan management; Facilitated disbursements of PDM PRF of shillings 2.6 billion to 2,600 members; Conducted Public meetings to select PDM beneficiaries in Ipitoaweno, Blue Corner and Ober Wards; Prepared and submitted External Audit Report on PDM as required by the Auditor General's Team; Prepared and submitted Six groups (Cung Iyi Ateni, Rwot Omio and Lira Main Market Women Vendors SACCOs; Lango Millers, Lango Millers and Mid North Livestock Traders Cooperative Society Limited) to the Registrar of Cooperative at the Ministry of Trade, Industry and Cooperatives for registration; Audited cooperatives; Mobilized and attended Energy Efficiency workshops of SNV/Private Sector Foundation Uganda at Wycliffe and Margerhita Hotels; Coordinated implementation of Platform for Labour Action and TECHNOSERVE Horti-MAP projects with Market Vendors at Lira Main Market and Guided enforcement of Trade Order.

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: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	-Impounded stray animal from City Council -Refresher military training for all enforcement section conducted -Clearing of walkways and street vendors surrounding streets within City conducted -Reopened City magistrate court for prosecuting the offenders	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,130	
221003 Staff Training	7,000	0	
222001 Information and Communication Technology Services.	2,000	0	
224004 Beddings, Clothing, Footwear and related Services	15,000	0	
Total for Budget Output	39,000	1,130	
Wage	0	0	
Non-Wage	39,000	1,130	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

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

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

-1334 staff paid Salary	-Pensioners number increases as more employees retire
-224 Pensioners paid	-Shortfall in wage due to inadequate release
-Pensioners list updated	
-Pension payroll printed	
-11 Pensioners paid gratuity	

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	935,168	134,071
273104 Pension	643,690	259,827
273105 Gratuity	861,459	296,533
Total for Budget Output	2,440,317	690,430
Wage	935,168	134,071
Non-Wage	1,505,149	556,360
GoU Dev	0	0
Ext Finance	0	0

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

-135 staff appraised	NA
-135 staff submitted performance reports	
-135 staff submitted their annual workplan	
-14 staff submitted to rewards and sanctions committee	

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,400	32,407
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	9,000	0
221002 Workshops, Meetings and Seminars	2,100	0
221003 Staff Training	12,000	0
221004 Recruitment Expenses	15,000	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	15,000	0
263302 Urban Unconditional Grant-Non-Wage	9,000	2,247
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	213,500	34,654
Wage	0	0
Non-Wage	213,500	34,654
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	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

-14 revenue service contracts awarded
 -3 framework contracts awarded
 -64 firms prequalified

na

PIAP Output: 16060510 Records management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,860
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	12,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,000	8,290
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	410
Total for Budget Output	43,200	10,560
Wage	0	0
Non-Wage	43,200	10,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

staff capacity built in records management

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	3,000	900
221012 Small Office Equipment	21,500	10,200
222002 Postage and Courier	2,000	717
Total for Budget Output	31,500	11,817
Wage	0	0
Non-Wage	31,500	11,817
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	602	0
212102 Medical expenses (Employees)	25,000	0
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221005 Official Ceremonies and State Functions	28,000	0
221007 Books, Periodicals & Newspapers	3,000	600
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,000	1,700
221011 Printing, Stationery, Photocopying and Binding	13,134	2,088
221012 Small Office Equipment	2,398	0
222001 Information and Communication Technology Services.	6,500	0
223004 Guard and Security services	28,800	0
223005 Electricity	15,000	3,000
223006 Water	8,000	2,000
224004 Beddings, Clothing, Footwear and related Services	8,000	0
225101 Consultancy Services	30,000	20,000
227001 Travel inland	61,500	4,965
227004 Fuel, Lubricants and Oils	30,000	5,000
228002 Maintenance-Transport Equipment	20,000	11,379
263302 Urban Unconditional Grant-Non-Wage	1,262,941	4,500
263310 Sector Development Grant	5,000	0
263402 Transfer to Other Government Units	95,624	482,934
312131 Roads and Bridges - Acquisition	466,095	0
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	2,149,593	538,916
Wage	0	0
Non-Wage	1,668,498	538,916

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	481,095 0
	Ext Finance	0 0
	Total for Department	5,380,715 1,287,507
	Wage	935,168 134,071
	Non-Wage	3,520,847 1,153,437
	GoU Dev	924,700 0
	Ext Finance	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	5,990
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	14,800	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	8,000	8,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	52,000	500
221011 Printing, Stationery, Photocopying and Binding	56,000	20,200
221012 Small Office Equipment	6,000	1,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	6,000	300
227001 Travel inland	104,000	17,500
227004 Fuel, Lubricants and Oils	24,000	5,700
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	320,000	59,190
Wage	0	0
Non-Wage	300,000	59,190
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 606 Lira City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
	Staff salaries for the month of July, August and September were paid all other staff salaries , pension and gratuity were paid Deductions were paid for Q1	Deductions for the month of September for Education staff was not paid due insufficient funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,000	50,094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	26,642
212102 Medical expenses (Employees)	2,000	250
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	2,000	405
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	4,000	1,310
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	2,000	218
221014 Bank Charges and other Bank related costs	3,000	0
221016 Systems Recurrent costs	30,000	6,154
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	41,000	6,441
227004 Fuel, Lubricants and Oils	8,000	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	580
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Budget Output	398,000	94,794
Wage	218,000	50,094
Non-Wage	170,000	44,700
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	718,000	153,984
Wage	218,000	50,094
Non-Wage	470,000	103,890

VOTE: 606 Lira City

Quarter 1

GoU Dev	30,000	0
Ext Finance	0	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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	0
211107 Boards, Committees and Council Allowances	38,900	0
227001 Travel inland	8,063	1,775
Total for Budget Output	103,483	1,775
Wage	0	0
Non-Wage	103,483	1,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	34,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,560	0
211107 Boards, Committees and Council Allowances	22,000	4,000
212102 Medical expenses (Employees)	1,440	0
221007 Books, Periodicals & Newspapers	1,213	0
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	4,374	0
227001 Travel inland	3,000	0
Total for Budget Output	237,952	38,471
Wage	175,365	34,471
Non-Wage	62,587	4,000
GoU Dev	0	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
	Ext Finance	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,600	65,400	
211107 Boards, Committees and Council Allowances	56,800	5,700	
221008 Information and Communication Technology Supplies.	6,000	0	
221010 Special Meals and Drinks	30,000	0	
221012 Small Office Equipment	4,000	0	
227001 Travel inland	60,000	3,980	
227004 Fuel, Lubricants and Oils	10,000	2,100	
Total for Budget Output	440,400	77,180	
Wage	0	0	
Non-Wage	440,400	77,180	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	791,835	117,426	
Wage	175,365	34,471	
Non-Wage	616,470	82,955	

VOTE: 606 Lira City

Quarter 1

GoU Dev	0	0
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: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Monthly reports submitted to MAAIF Engagement meetings held between MAAIF and local government production heads collaborations in implementation of regulations e.g. the joint inspection of agro input shops INSPECTION AND CERTIFICATION of export animals	still perfectly done
---	----------------------

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

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

Budget Output: 010015 Extension services

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

Reports of PDM implemented successfully done, reports produced and shared

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

Item	Approved Budget	Spent
211101 General Staff Salaries	590,038	86,700
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	600,038	86,700
Wage	590,038	86,700
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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
--------------------------------	------------------------------------	--------------------------------------

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

7 extension staff trained

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	2,970
227001 Travel inland	7,000	0
Total for Budget Output	32,000	2,970
Wage	0	0
Non-Wage	32,000	2,970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

12 wards in Lira city East Division were covered by Eveline Ajwang the agricultural officer in charge of CITY East B; other areas under Onika Moses and Louise Opio were also covered.

lack of facilitation to the officers limited their capacity to reach out to the communities as there was no extension grant.

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,038	89,670
Wage	590,038	86,700
Non-Wage	60,000	2,970
GoU Dev	10,000	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: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

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

2992 Health facilities Deliveries registered

Achieved 94 %

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesTB Case Notification Rate increased to 85/100000
Population288 new and Relapse Tb cases registered against a quarterly target not achieved
population of 65575. This relates to 439/100000**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	520,380	109,256
263310 Sector Development Grant	1,110,000	0
Total for Budget Output	1,630,380	109,256

VOTE: 606 Lira City**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	520,380
	GoU Dev	1,110,000
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1 PNFP Hospital

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	102,147	25,537	
Total for Budget Output	102,147	25,537	
	Wage	0	
	Non-Wage	102,147	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500	
Total for Budget Output	2,000	500	
	Wage	0	
	Non-Wage	2,000	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Population Health, Safety and Management

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

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

Budget Output: 000006 Planning and Budgeting services

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

25

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,600	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,532,043	383,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795	100
Total for Budget Output	1,532,838	383,111
Wage	1,532,043	383,011
Non-Wage	795	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

25

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35	0
227001 Travel inland	21,813	0
273102 Incapacity, death benefits and funeral expenses	31,470	15,000
Total for Budget Output	53,318	15,000
Wage	0	0
Non-Wage	53,318	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

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

NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	51,418	0
Total for Budget Output	51,418	0
Wage	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
	Non-Wage	0
	GoU Dev	51,418
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

95% of the population attended Outpatient Services

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	3,166	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,477	8,102	
227001 Travel inland	10,235	2,247	
312121 Non-Residential Buildings - Acquisition	10,000	0	
Total for Budget Output	46,712	13,515	
	Wage	0	3,166
	Non-Wage	36,712	10,349
	GoU Dev	10,000	0
	Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	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	3,497,912	546,919	
	Wage	1,532,043	386,177
	Non-Wage	794,452	160,742
	GoU Dev	1,171,418	0
	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: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	291,683	26,286
Total for Budget Output	291,683	26,286
Wage	0	0
Non-Wage	291,683	26,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,367,191	1,590,524
263308 Sector Conditional Grant (Non-Wage)	1,216,140	405,380
263310 Sector Development Grant	124,650	0
Total for Budget Output	7,707,981	1,995,905
Wage	6,367,191	1,590,524
Non-Wage	1,216,140	405,380
GoU Dev	124,650	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,393,442	464,391
263310 Sector Development Grant	800,234	0
Total for Budget Output	2,193,677	464,391
Wage	0	0
Non-Wage	1,393,442	464,391
GoU Dev	800,234	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Improvement in academic performance across schools.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,028,337	1,501,686
263301 District Unconditional Grant-Non Wage	9,510	0
Total for Budget Output	6,037,847	1,501,686
Wage	6,028,337	1,501,686
Non-Wage	9,510	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	41,369
Total for Budget Output	170,211	41,369
Wage	170,211	41,369
Non-Wage	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
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,953	39,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,880
221002 Workshops, Meetings and Seminars	21,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	4,211
228001 Maintenance-Buildings and Structures	10,035	0
263310 Sector Development Grant	95,000	0
312121 Non-Residential Buildings - Acquisition	80,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	419,988	47,037
Wage	154,953	39,946
Non-Wage	60,000	7,091
GoU Dev	205,035	0
Ext Finance	0	0
Total for Department	16,821,386	4,076,674
Wage	12,720,692	3,173,526
Non-Wage	2,970,775	903,148
GoU Dev	1,129,919	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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

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

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	338,000	44,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,040	0
221008 Information and Communication Technology Supplies.	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,477	0
223005 Electricity	1,000	0
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	4,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263302 Urban Unconditional Grant-Non-Wage	280,000	12,100
263310 Sector Development Grant	956,000	0
Total for Budget Output	1,702,717	56,190
Wage	338,000	44,090

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	364,717 12,100
	GoU Dev	1,000,000 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: 09060302 Regulations and laws developed/ updated

Adag ayel 2.9 km, Boke 3.1, A (0.9 km), Acwwi kot roa (4.5km), James Ajal road (0.8 km), Railway road (0.3km), Tip-Top road (0.44 km), Ayago 2.5, Stadium road 0.74 km Irda Shamba (0.9 km), Mukwano road (0.61km), Bongcao road 4.90km),

Too much rains such activities were concentrated in Central Business District

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	14,842	
221008 Information and Communication Technology Supplies.	18,000	0	
221012 Small Office Equipment	2,000	0	
Total for Budget Output	105,000	14,842	
Wage	0	0	
Non-Wage	105,000	14,842	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263306 Urban Discretionary Development Equalization Grant	12,315,772	83,640	
312219 Other Transport equipment - Acquisition	70,000	9,375	
Total for Budget Output	12,385,772	93,015	
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	0
	GoU Dev	12,385,772
	Ext Finance	0
	Total for Department	14,193,826
	Wage	338,337
	Non-Wage	469,717
	GoU Dev	13,385,772
	Ext Finance	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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	495,963	47,985	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,000	15,140	
227001 Travel inland	16,000	0	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	24,000	0	
Total for Budget Output	621,963	63,125	
Wage	495,963	47,985	
Non-Wage	92,000	15,140	
GoU Dev	34,000	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

NA

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

NA

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

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	24,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312229 Other ICT Equipment - Acquisition	30,000	0
Total for Budget Output	74,000	0
Wage	0	0
Non-Wage	44,000	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	729,963	63,125
Wage	495,963	47,985
Non-Wage	170,000	15,140
GoU Dev	64,000	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: 000023 Inspection and Monitoring

N / A

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

A total 14 women enterprise groups identified, prepared, funded ready for follow-up in various enterprises.

the released funds was inadequate.

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

All Parishes have functional PDMIS	Youth, Women, Disability and Elderly Council Meetings for the first quarter done with four minutes in place; sensitization of GBV, Disability rights and community empowerment; staff mentoring and workplans and budget preparation for 2023/24 and media sen	Under performance due to shortfall of release for the first quarter at 25%. out of the total quarterly budget allocation; Partners came and filled in the gaps for community empowerment. the system failure and delays contributed to the under performances.
------------------------------------	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	22,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	15,949	5,667
221007 Books, Periodicals & Newspapers	2,996	364
221009 Welfare and Entertainment	5,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	37,854	5,260
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	193,678	33,915

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
	Wage	110,079 22,624
	Non-Wage	73,599 11,291
	GoU Dev	10,000 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All Parishes have functional PDMIS	Comprehensive house holds data collected by the respective Ward Town Agents and the trained data collectors for the quarter.	Insufficient quarterly release for the activities suffocated all the entire programs and the performance.
------------------------------------	--	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,872
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,200	0
223006 Water	1,200	0
227001 Travel inland	14,200	4,110
227004 Fuel, Lubricants and Oils	5,646	0
263301 District Unconditional Grant-Non Wage	23,000	0
Total for Budget Output	77,446	8,982
Wage	0	0
Non-Wage	77,446	8,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,178	42,897
Wage	110,079	22,624
Non-Wage	156,099	20,273
GoU Dev	10,000	0

VOTE: 606 Lira City

Quarter 1

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	3 TPC meetings organized	NA
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Quarter4 FY 2022/23 submitted	NA
PIAP Output: 1801051103 Functional community information system at parish level.		
	Functional MISs in place(PBS, EMIS, HMIS, PDM MIS....),	Poor net work
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	1 joint Field monitoring of projects conducted by (HoDs and Excom)	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	214,332	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	6,175
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	15,235	3,808
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	42,000	3,250
221011 Printing, Stationery, Photocopying and Binding	12,000	2,500
227001 Travel inland	41,000	14,750
227004 Fuel, Lubricants and Oils	10,000	2,715
228002 Maintenance-Transport Equipment	6,000	0
263302 Urban Unconditional Grant-Non-Wage	2,000	500
312216 Cycles - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	430,567	58,448
Wage	214,332	24,750
Non-Wage	148,235	33,698

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	68,000 0
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

NA

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

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	900
222001 Information and Communication Technology Services.	5,000	500
227001 Travel inland	27,000	12,510
227004 Fuel, Lubricants and Oils	10,000	1,250
263302 Urban Unconditional Grant-Non-Wage	10,000	2,000
Total for Budget Output	63,000	17,910
Wage	0	0
Non-Wage	63,000	17,910
GoU Dev	0	0
Ext Finance	0	0

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

Number of monitoring reports 1 Low release of q1 funds

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

Item	Approved Budget	Spent
221003 Staff Training	15,000	1,500
222001 Information and Communication Technology Services.	10,000	2,050
227001 Travel inland	15,000	3,749
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	50,000	7,299

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,299
	GoU Dev	0
	Ext Finance	0
	Total for Department	83,657
	Wage	24,750
	Non-Wage	58,907
	GoU Dev	0
	Ext Finance	0

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: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
	1 statutory internal audit report produced	N/A
PIAP Output: 16060517 Internal audit undertaken		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	45,000	3,394	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,080	2,010	
212102 Medical expenses (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	4,300	0	
221003 Staff Training	1,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	7,000	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221017 Membership dues and Subscription fees.	3,500	0	
222001 Information and Communication Technology Services.	1,200	0	
225204 Monitoring and Supervision of capital work	5,000	0	
227001 Travel inland	52,420	6,150	
227004 Fuel, Lubricants and Oils	2,000	0	
228001 Maintenance-Buildings and Structures	1,000	0	
228002 Maintenance-Transport Equipment	2,000	0	
263302 Urban Unconditional Grant-Non-Wage	7,500	0	
312221 Light ICT hardware - Acquisition	10,000	0	
Total for Budget Output	165,000	11,554	
	Wage	45,000	3,394
	Non-Wage	110,000	8,160
	GoU Dev	10,000	0
	Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Total for Department	165,000	11,554
Wage	45,000	3,394
Non-Wage	110,000	8,160
GoU Dev	10,000	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: 05050301 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	1,627	301	
Total for Budget Output	1,627	301	
Wage	0	0	
Non-Wage	1,627	301	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained**

NA

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

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,025	0	

VOTE: 606 Lira City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,025 0
	Wage	0 0
	Non-Wage	1,025 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120015 Heritage Conservation Education and Awareness

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,252	0	
	Total for Budget Output	1,252	0
	Wage	0	0
	Non-Wage	1,252	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	750	0	
227001 Travel inland	3,620	693	
	Total for Budget Output	4,370	693
	Wage	0	0
	Non-Wage	4,370	693
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,440	0
Total for Budget Output	9,440	0
Wage	0	0
Non-Wage	9,440	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	7,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,704	1,200
221002 Workshops, Meetings and Seminars	2,684	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,171	0
227001 Travel inland	4,480	0
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	114,137	8,875
Wage	85,698	7,675
Non-Wage	28,439	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N/A

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,455	0	
227001 Travel inland	5,676	588	
Total for Budget Output	7,131	588	
Wage	0	0	
Non-Wage	7,131	588	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Trade, tourism, industrialization, cooperatives and local economic development activities coordinated Insufficient funds

PIAP Output: 07030201 Product and market information systems developed

NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,680	323
Total for Budget Output	14,680	323
Wage	0	0
Non-Wage	14,680	323
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,096	562
Total for Budget Output	3,096	562
Wage	0	0
Non-Wage	3,096	562
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,949	0
Total for Budget Output	1,949	0
Wage	0	0
Non-Wage	1,949	0
GoU Dev	0	0
Ext Finance	0	0

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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		962	241
	Total for Budget Output	962	241
	Wage	0	0
	Non-Wage	962	241
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	186,519	11,580
	Wage	85,698	7,675
	Non-Wage	75,821	3,905
	GoU Dev	25,000	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: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

20 Enforcement officers trained, 4 trade order operation conducted, 40 criminal cases prosecuted	<ul style="list-style-type: none"> -Impounded stray animal from City Council -Refresher military training for all enforcement section conducted -Clearing of walkways and street vendors surrounding streets within City conducted -Reopened City magistrate court for prosecuting the offenders 	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)	15,000	1,130
221003 Staff Training	7,000	0
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	15,000	0
Total for Budget Output	39,000	1,130
Wage	0	0
Non-Wage	39,000	1,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Data captured and updated, 184 pensioners paid and payroll printed	<ul style="list-style-type: none"> -1334 staff paid Salary -224 Pensioners paid -Pensioners list updated -Pension payroll printed -11 Pensioners paid gratuity 	<ul style="list-style-type: none"> -Pensioners number increases as more employees retire -Shortfall in wage due to inadequate release
--	---	---

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	935,168	134,071
273104 Pension	643,690	259,827
273105 Gratuity	861,459	296,533
Total for Budget Output	2,440,317	690,430
Wage	935,168	134,071
Non-Wage	1,505,149	556,360
GoU Dev	0	0
Ext Finance	0	0

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

-135 staff appraised	NA
-135 staff submitted performance reports	
-135 staff submitted their annual workplan	
-14 staff submitted to rewards and sanctions committee	

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,400	32,407
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	9,000	0
221002 Workshops, Meetings and Seminars	2,100	0
221003 Staff Training	12,000	0
221004 Recruitment Expenses	15,000	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	15,000	0
263302 Urban Unconditional Grant-Non-Wage	9,000	2,247
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	213,500	34,654

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	0
	Non-Wage	213,500
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid documents printed, contracts advertised, contracts evaluated and awarded, contracts singed, reports produced and submitted to PPDA	-14 revenue service contracts awarded -3 framework contracts awarded -64 firms prequalified	na
--	---	----

PIAP Output: 16060510 Records management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,860
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	12,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,000	8,290
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	410
Total for Budget Output	43,200	10,560
Wage	0	0
Non-Wage	43,200	10,560
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: 000008 Records Management

PIAP Output: 16060510 Records management

staff capacity built in records management

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	3,000	900
221012 Small Office Equipment	21,500	10,200
222002 Postage and Courier	2,000	717
Total for Budget Output	31,500	11,817
Wage	0	0
Non-Wage	31,500	11,817
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	233,000	0
312139 Other Structures - Acquisition	210,605	0
Total for Budget Output	443,605	0
Wage	0	0
Non-Wage	0	0
GoU Dev	443,605	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Tender advertised, Jobs advertised

NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	602	0
212102 Medical expenses (Employees)	25,000	0
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221005 Official Ceremonies and State Functions	28,000	0
221007 Books, Periodicals & Newspapers	3,000	600
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,000	1,700
221011 Printing, Stationery, Photocopying and Binding	13,134	2,088
221012 Small Office Equipment	2,398	0
222001 Information and Communication Technology Services.	6,500	0
223004 Guard and Security services	28,800	0
223005 Electricity	15,000	3,000
223006 Water	8,000	2,000
224004 Beddings, Clothing, Footwear and related Services	8,000	0
225101 Consultancy Services	30,000	20,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	61,500	4,965
227004 Fuel, Lubricants and Oils	30,000	5,000
228002 Maintenance-Transport Equipment	20,000	11,379
263302 Urban Unconditional Grant-Non-Wage	1,262,941	4,500
263310 Sector Development Grant	5,000	0
263402 Transfer to Other Government Units	95,624	482,934
312131 Roads and Bridges - Acquisition	466,095	0
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	2,149,593	538,916
Wage	0	0
Non-Wage	1,668,498	538,916
GoU Dev	481,095	0
Ext Finance	0	0
Total for Department	5,380,715	1,287,507
Wage	935,168	134,071
Non-Wage	3,520,847	1,153,437
GoU Dev	924,700	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 revenue enhancement reports produced and disseminated NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	5,990
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	14,800	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	8,000	8,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	52,000	500
221011 Printing, Stationery, Photocopying and Binding	56,000	20,200
221012 Small Office Equipment	6,000	1,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	6,000	300
227001 Travel inland	104,000	17,500
227004 Fuel, Lubricants and Oils	24,000	5,700
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	320,000	59,190
Wage	0	0
Non-Wage	300,000	59,190
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 606 Lira City**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
3 months Salary paid for 24 staff in finance department	Staff salaries for the month of July, August and September were paid all other staff salaries , pension and gratuity were paid Deductions were paid for Q1	Deductions for the month of September for Education staff was not paid due insufficient funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,000	50,094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	26,642
212102 Medical expenses (Employees)	2,000	250
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	2,000	405
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	4,000	1,310
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	2,000	218
221014 Bank Charges and other Bank related costs	3,000	0
221016 Systems Recurrent costs	30,000	6,154
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	41,000	6,441
227004 Fuel, Lubricants and Oils	8,000	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	580
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Budget Output	398,000	94,794
Wage	218,000	50,094
Non-Wage	170,000	44,700
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	718,000	153,984
Wage	218,000	50,094

VOTE: 606 Lira City

Quarter 1

Non-Wage	470,000	103,890
GoU Dev	30,000	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: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

9 Ex.com minutes written, 2 PAC minutes written, 4 NA
 Council minutes produced for both main and 2 Divisions
 Councils, 5 City Service Commission minutes written.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	0
211107 Boards, Committees and Council Allowances	38,900	0
227001 Travel inland	8,063	1,775
Total for Budget Output	103,483	1,775
Wage	0	0
Non-Wage	103,483	1,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

5 Council meetings held in main Council and 2 Divisions NA
 and minutes written.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	34,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,560	0
211107 Boards, Committees and Council Allowances	22,000	4,000
212102 Medical expenses (Employees)	1,440	0
221007 Books, Periodicals & Newspapers	1,213	0
221008 Information and Communication Technology Supplies.	3,000	0

VOTE: 606 Lira City

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	4,374	0
227001 Travel inland	3,000	0
Total for Budget Output	237,952	38,471
Wage	175,365	34,471
Non-Wage	62,587	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,600	65,400
211107 Boards, Committees and Council Allowances	56,800	5,700
221008 Information and Communication Technology Supplies.	6,000	0
221010 Special Meals and Drinks	30,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	60,000	3,980
227004 Fuel, Lubricants and Oils	10,000	2,100
Total for Budget Output	440,400	77,180
Wage	0	0
Non-Wage	440,400	77,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security		
1 meetings of Security Committee held	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)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	791,835	117,426
Wage	175,365	34,471
Non-Wage	616,470	82,955
GoU Dev	0	0
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: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Quarterly reports delivered to MAAIF	Monthly reports submitted to MAAIF Engagement meetings held between MAAIF and local government production heads collaborations in implementation of regulations e.g. the joint inspection of agro input shops INSPECTION AND CERTIFICATION of export animals	still perfectly done
--------------------------------------	---	----------------------

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

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

Budget Output: 010015 Extension services

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

Reports of PDM implemented successfully done, reports produced and shared

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

Item	Approved Budget	Spent
211101 General Staff Salaries	590,038	86,700
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	600,038	86,700
Wage	590,038	86,700

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	0
	GoU Dev	10,000
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

7 extension staff trained

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	2,970
227001 Travel inland	7,000	0
Total for Budget Output	32,000	2,970
Wage	0	0
Non-Wage	32,000	2,970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	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
	Ext Finance	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

12 trainings conducted on agronomy in selected 12 wards	12 wards in Lira city East Division were covered by Eveline Ajwang the agricultural officer in charge of CITY East B; other areas under Onika moses and Louise Opio were also covered.	lack of facilitation to the officers limited their capacity to reach out to the communities as there was no extension grant.
---	--	--

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,038	89,670
Wage	590,038	86,700
Non-Wage	60,000	2,970
GoU Dev	10,000	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: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

90% of Clinics and drug shops are licensed NA

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

Total Deliveries in the health facilities increased to 100% 2992 Health facilities Deliveries registered Achieved 94 %

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

TB Case Notification Rate increased to 85/100000 Population 288 new and Relapse Tb cases registered against a quarterly target not achieved population of 65575. This relates to 439/100000

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	520,380	109,256
263310 Sector Development Grant	1,110,000	0
Total for Budget Output	1,630,380	109,256
Wage	0	0
Non-Wage	520,380	109,256
GoU Dev	1,110,000	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1 PNFP Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	102,147	25,537
Total for Budget Output	102,147	25,537
Wage	0	0
Non-Wage	102,147	25,537
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 606 Lira City

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

25

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

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,532,043	383,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795	100
Total for Budget Output	1,532,838	383,111

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,532,043 383,011
	Non-Wage	795 100
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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: 000010 Leadership and Management		
N / A		

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	291,683	26,286
Total for Budget Output	291,683	26,286
Wage	0	0
Non-Wage	291,683	26,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,367,191	1,590,524
263308 Sector Conditional Grant (Non-Wage)	1,216,140	405,380
263310 Sector Development Grant	124,650	0
Total for Budget Output	7,707,981	1,995,905
Wage	6,367,191	1,590,524
Non-Wage	1,216,140	405,380
GoU Dev	124,650	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,393,442	464,391
263310 Sector Development Grant	800,234	0
Total for Budget Output	2,193,677	464,391
Wage	0	0
Non-Wage	1,393,442	464,391
GoU Dev	800,234	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Improvement in academic performance across schools.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,028,337	1,501,686
263301 District Unconditional Grant-Non Wage	9,510	0
Total for Budget Output	6,037,847	1,501,686
Wage	6,028,337	1,501,686
Non-Wage	9,510	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	41,369
Total for Budget Output	170,211	41,369
Wage	170,211	41,369
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

132 inspections done in a term NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	154,953	39,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,880
221002 Workshops, Meetings and Seminars	21,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	4,211
228001 Maintenance-Buildings and Structures	10,035	0
263310 Sector Development Grant	95,000	0
312121 Non-Residential Buildings - Acquisition	80,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	419,988	47,037
Wage	154,953	39,946
Non-Wage	60,000	7,091

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	205,035 0
	Ext Finance	0 0
	Total for Department	16,821,386 4,076,674
	Wage	12,720,692 3,173,526
	Non-Wage	2,970,775 903,148
	GoU Dev	1,129,919 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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

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

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

SubProgramme: 04 Transport Asset Management

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

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

15.575km of Unpaved roads maintained under routine mechanized maintainance NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	338,000	44,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,040	0
221008 Information and Communication Technology Supplies.	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,477	0
223005 Electricity	1,000	0
223006 Water	4,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	4,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	280,000	12,100
263310 Sector Development Grant	956,000	0
Total for Budget Output	1,702,717	56,190
Wage	338,000	44,090
Non-Wage	364,717	12,100
GoU Dev	1,000,000	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: 09060302 Regulations and laws developed/ updated**

Adag ayel 2.9 km, Boke 3.1, A (0.9 km), Acwwi kot roa (4.5km), James Ajal road (0.8 km), Railway road (0.3km), Tip-Top road (0.44 km), Ayago 2.5, Stadium road 0.74 km, Irda Shamba (0.9 km), Mukwano road (0.61km), Bongcao road 4.90km),

Too much rains such activities were concentrated in Central Business District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	14,842
221008 Information and Communication Technology Supplies.	18,000	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	105,000	14,842
Wage	0	0
Non-Wage	105,000	14,842
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

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
------------------------	---	--------------------------------------

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	12,315,772	83,640
312219 Other Transport equipment - Acquisition	70,000	9,375
Total for Budget Output	12,385,772	93,015
Wage	0	0
Non-Wage	0	0
GoU Dev	12,385,772	93,015
Ext Finance	0	0
Total for Department	14,193,826	164,047
Wage	338,337	44,090
Non-Wage	469,717	26,942
GoU Dev	13,385,772	93,015
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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	47,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,000	15,140
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	24,000	0
Total for Budget Output	621,963	63,125
Wage	495,963	47,985
Non-Wage	92,000	15,140
GoU Dev	34,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

10 Land disputes, boundary opening and surveys reports produced NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Compliance inspection, monitoring and enforcement of NA
Physical Planning and Land use and wetlands in 19 wards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	24,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312229 Other ICT Equipment - Acquisition	30,000	0
Total for Budget Output	74,000	0
Wage	0	0
Non-Wage	44,000	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	729,963	63,125
Wage	495,963	47,985
Non-Wage	170,000	15,140
GoU Dev	64,000	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: 000023 Inspection and Monitoring

N / A

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	A total 14 women enterprise groups identified, prepared, funded ready for follow-up in various enterprises.	the released funds was inadequate.

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All Parishes have functional PDMIS	Youth, Women, Disability and Elderly Council Meetings for the first quarter done with four minutes in place; sensitization of GBV, Disability rights and community empowerment; staff mentoring and workplans and budget preparation for 2023/24 and media sen	Under performance due to shortfall of release for the first quarter at 25%. out of the total quarterly budget allocation; Partners came and filled in the gaps for community empowerment. the system failure and delays contributed to the under performances.
------------------------------------	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	22,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	15,949	5,667

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,996	364
221009 Welfare and Entertainment	5,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	37,854	5,260
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	193,678	33,915
Wage	110,079	22,624
Non-Wage	73,599	11,291
GoU Dev	10,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All Parishes have functional PDMIS	Comprehensive house holds data collected by the respective Ward Town Agents and the trained data collectors for the quarter.	Insufficient quarterly release for the activities suffocated all the entire programs and the 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)	12,000	4,872
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,200	0
223006 Water	1,200	0
227001 Travel inland	14,200	4,110

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,646	0
263301 District Unconditional Grant-Non Wage	23,000	0
Total for Budget Output	77,446	8,982
Wage	0	0
Non-Wage	77,446	8,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,178	42,897
Wage	110,079	22,624
Non-Wage	156,099	20,273
GoU Dev	10,000	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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 TPC meetings organized

3 TPC meetings organized

NA

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

Quarter4 FY 2022/23 Report produced and submitted

Quarter4 FY 2022/23 submitted

NA

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

Functional MISs in place(PBS, EMIS, HMIS, PDM MIS....),

Functional MISs in place(PBS, EMIS, HMIS, PDM MIS....),

Poor net work

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

1 joint Field monitoring of projects conducted by (HoDs and Excom)

1 joint Field monitoring of projects conducted by (HoDs and Excom)

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	214,332	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	6,175
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	15,235	3,808
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	42,000	3,250
221011 Printing, Stationery, Photocopying and Binding	12,000	2,500
227001 Travel inland	41,000	14,750
227004 Fuel, Lubricants and Oils	10,000	2,715
228002 Maintenance-Transport Equipment	6,000	0
263302 Urban Unconditional Grant-Non-Wage	2,000	500
312216 Cycles - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	430,567	58,448

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	214,332 24,750
	Non-Wage	148,235 33,698
	GoU Dev	68,000 0
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Functional PBS with 24/7 internet connectivity NA

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

data needed for grants/proposal applications collected and analyzed and 3 proposals submitted NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	900
222001 Information and Communication Technology Services.	5,000	500
227001 Travel inland	27,000	12,510
227004 Fuel, Lubricants and Oils	10,000	1,250
263302 Urban Unconditional Grant-Non-Wage	10,000	2,000
Total for Budget Output	63,000	17,910
	Wage	0
	Non-Wage	63,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Number of monitoring reports 1 Low release of q1 funds

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	15,000	1,500
222001 Information and Communication Technology Services.	10,000	2,050
227001 Travel inland	15,000	3,749
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	50,000	7,299
Wage	0	0
Non-Wage	50,000	7,299
GoU Dev	0	0
Ext Finance	0	0
Total for Department	543,567	83,657
Wage	214,332	24,750
Non-Wage	261,235	58,907
GoU Dev	68,000	0
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: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1 statutory internal audit report produced	1 statutory internal audit report produced	N/A
PIAP Output: 16060517 Internal audit undertaken		
	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	3,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,080	2,010
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,300	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	52,420	6,150
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
263302 Urban Unconditional Grant-Non-Wage	7,500	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	165,000	11,554
	Wage	3,394
	Non-Wage	8,160

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
	GoU Dev	10,000 0
	Ext Finance	0 0
	Total for Department	165,000 11,554
	Wage	45,000 3,394
	Non-Wage	110,000 8,160
	GoU Dev	10,000 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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,627	301
Total for Budget Output	1,627	301
Wage	0	0
Non-Wage	1,627	301
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

1	NA
---	----

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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
------------------------	---	--------------------------------------

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

10 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,025	0
Total for Budget Output	1,025	0
Wage	0	0
Non-Wage	1,025	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,252	0
Total for Budget Output	1,252	0
Wage	0	0
Non-Wage	1,252	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

5 NA

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	750	0
227001 Travel inland	3,620	693
Total for Budget Output	4,370	693
Wage	0	0
Non-Wage	4,370	693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

5 NA

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1000 new jobs created NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	7,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,704	1,200
221002 Workshops, Meetings and Seminars	2,684	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,171	0
227001 Travel inland	4,480	0
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	114,137	8,875
Wage	85,698	7,675
Non-Wage	28,439	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313119 Other Dwellings - Improvement	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N/A

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

15 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,455	0
227001 Travel inland	5,676	588
Total for Budget Output	7,131	588
Wage	0	0
Non-Wage	7,131	588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Trade, tourism, industrialization, cooperatives and local economic development activities coordinated Insufficient funds

PIAP Output: 07030201 Product and market information systems developed

0 NA

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,680	323
Total for Budget Output	14,680	323
Wage	0	0
Non-Wage	14,680	323
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

0 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,096	562
Total for Budget Output	3,096	562
Wage	0	0
Non-Wage	3,096	562
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,949	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
	Total for Budget Output	1,949 0
	Wage	0 0
	Non-Wage	1,949 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	962	241
Total for Budget Output	962	241
Wage	0	0
Non-Wage	962	241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	186,519	11,580
Wage	85,698	7,675
Non-Wage	75,821	3,905
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 606 Lira City

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 : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	10	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2023 - 2024	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	15	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	2000	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	1506	

VOTE: 606 Lira City

Quarter 1

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	12	Sensitization of taxpayers on

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****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	2023-2024	salaries paid fully for the

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number		

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	49	

VOTE: 606 Lira City

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	80%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	91	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010505 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	3	

Budget Output: 320027 Medical and Health Supplies**PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% recommended medical and diagnostic equipment	Percentage	90	

VOTE: 606 Lira City

Quarter 1

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320051 Adolescent and School Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	90	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	38	

SubProgramme: 04 Labour and employment services**Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1400000000	

VOTE: 606 Lira City

Quarter 1

Department: 060 Education**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	600 Learners in schools	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100%	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	40 km	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of Urban roads sealed	Number	11.2	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	100	

VOTE: 606 Lira City

Quarter 1

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of historical records captured and linked with current	Number	500	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	80	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	90	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	2	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	8	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16080504 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	100

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	1

VOTE: 606 Lira City

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tourism Products upgraded/	Number	4	

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Regional museums established/ developed	Number	1	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	100	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of export-ready EPZ operators	Number	5	1

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	40000	1,000

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	4	

VOTE: 606 Lira City

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	60	20

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	2	1

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	1

VOTE: 606 Lira City

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
UCG NW to LCWD	LCWD	Urban Unconditional Non-Wage		462,000	0
Item: 263402 Transfer to Other Government Units					
UCG NW fCWD	LCWD	Urban Discretionary Equalisation Development Grant		382,495	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amuca SDA Dispensary	Amuca SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	17,292	4,323
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	0	14,045	3,603
Adyel HCIII	Adyel HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,866	2,717
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	0	22,301	5,575
Ober HC III	Ober HC III	Programme Conditional Grant - Non Wage Recurrent	0	111,503	27,876
Ober HC III	Ober HC III	Programme Conditional Grant - Non Wage Recurrent	0	43,446	10,861
Amuca SDA Dispensary	Amuca SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	10,241	2,560
Adyel HCIII	Adyel HCIII	Programme Conditional Grant - Non Wage Recurrent	0	22,301	5,575

VOTE: 606 Lira City**Quarter 1**

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

VOTE: 606 Lira City**Quarter 1**

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

VOTE: 606 Lira City**Quarter 1**

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

VOTE: 606 Lira City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
UCG NW for LCWED	LCED	Urban Unconditional Non-Wage		93,611	0
LRR for LCED	LCED	Urban Unconditional Non-Wage		689,330	0
Item: 263310 Sector Development Grant					
Metal Detector	Office Gate	Locally Raised Revenues		5,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	For Law Enforcement	Locally Raised Revenues		10,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGICA III	ONGICA III	Programme Conditional Grant - Non Wage Recurrent	0	14,414	3,603
ONGICA III	ONGICA III	Programme Conditional Grant - Non Wage Recurrent	0	22,301	5,575
ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	16,105	4,026

VOTE: 606 Lira City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 (Anyomore/Akwia woro) HC III	Ngetta (Anyomore/Akwia woro) HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,999	5,250
BOROBORO DISPENSARY	BOROBORO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	16,056	4,014
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	10,241	2,560
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	13,845	3,461
ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	22,301	5,575
BOROBORO DISPENSARY	BOROBORO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	10,241	2,560
Ngetta (Anyomore/Akwia woro) HC III	Ngetta (Anyomore/Akwia woro) HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,301	5,575
ST. FRANCIS DISPENSARY	ST. FRANCIS DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	5,120	1,280
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Ongica HCIV	Programme Conditional Grant - Development		51,418	0

VOTE: 606 Lira City

Quarter 1

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

VOTE: 606 Lira City

Quarter 1

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

VOTE: 606 Lira City

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237673 Lira east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Periodic Mechanised Maintenance of Okori Olero road (1.1km)		Programme Conditional Grant - Development		66,000	0
Routine Mechanised Maintenance of Te-ebira road (Ogwang John to Hill City(Ring)) (2km)		Programme Conditional Grant - Development		50,000	0
Bottle neck of Kulu owelo (Ongica)		Programme Conditional Grant - Development		70,000	0
Mechanical Impress		Programme Conditional Grant - Development		40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Lira City	Locally Raised Revenues		10,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Lira City	Locally Raised Revenues		30,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Lira Main Market	Locally Raised Revenues		25,000	0

VOTE: 606 Lira City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Facilitation of Rewards and sanction committee, Training committee, Complaints Committee	All Divisions	Urban Unconditional Non-Wage		9,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Support supervision to Division (Division Town Clerks and Town Agents Score cards Monitored and appraised)	Two Divisions	Urban Unconditional Non-Wage		8,000	0
Strengthen the functionality of the LLCs (activating Functions of LC 1, II and Divisions) (Assessing the performance of village councils	All Villages	Urban Unconditional Non-Wage		5,000	0
Technical Backstopping and support supervision conducted to all deparments and LLGs (Administrative Controls mechanisms)	All Divisions Departments	Urban Unconditional Non-Wage		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,712	4,428

VOTE: 606 Lira City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojwiina Anai (Punuluru) HC III	Ojwiina Anai (Punuluru) HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,301	5,575
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,301	5,575
Lira Municipal health center I	Lira Municipal health center I	Programme Conditional Grant - Non Wage Recurrent	0	11,150	2,788
Ojwiina Anai (Punuluru) HC III	Ojwiina Anai (Punuluru) HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,999	5,250
Item: 263310 Sector Development Grant					
Monitoring and Administrative Costs	Hqtrs	Programme Conditional Grant - Development		50,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAG HC IV	PAG HCV	Programme Conditional Grant - Non Wage Recurrent		102,147	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263301 District Unconditional Grant-Non Wage					
Allowance		Locally Raised Revenues		5,000	0

VOTE: 606 Lira City

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: 000010 Leadership and Management

Item: 263301 District Unconditional Grant-Non Wage

Support to community engagement meetings	Primary schools	Locally Raised Revenues		14,000	0
Inspection	Hqtrs	Locally Raised Revenues		5,110	0
Other Activites	Hqtrs	Locally Raised Revenues		31,083	0
Repairs of Desks		Locally Raised Revenues		16,000	0
Emptying of filled toilets (4 toilets)		Locally Raised Revenues		32,000	0
Renovation of Classroom block at Omito PS		Locally Raised Revenues		40,000	0
Construction of 4 stance drainable toilet at Ambalal PS		Locally Raised Revenues		40,000	0
White Cain		Locally Raised Revenues		3,000	0
Monitoring		Locally Raised Revenues		29,000	0
Capacity Building, Inspection and Sports		Locally Raised Revenues		61,158	0

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ADEKOKWOK P.S.	ADEKOKWOK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,289	7,096
Adyel P/S	Adyel P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,146	11,382
AKIA P.S.	AKIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,395	8,798
BURLOBO ROCK VIEW P.S.	BURLOBO ROCK VIEW P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,164	6,055
Lira Police P/S	Lira Police P/S	Programme Conditional Grant - Non Wage Recurrent	0	50,004	16,668
Otim Tom P/S	Otim Tom P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,638	6,879

VOTE: 606 Lira City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	25,530	8,510
Lira Modern P/S	Lira Modern P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,556	10,519
Ambalal P/S	Ambalal P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,405	9,802
Erute P/S	Erute P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,118	5,373
ACWIKOT P.S	ACWIKOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,922	6,641
BOKE P.S.	BOKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,613	9,204
V.H Public School	V.H Public School	Programme Conditional Grant - Non Wage Recurrent	0	47,869	15,956
CURA P.S.	CURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,927	11,976
ADWILA P.S. SEVEN	ADWILA P.S. SEVEN	Programme Conditional Grant - Non Wage Recurrent	0	19,913	6,638
CANNON LAWRENCE DEMO. P.S.	CANNON LAWRENCE DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,841	8,614
OWINYO P.S	OWINYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,739	7,913
Ireda P/S	Ireda P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,967	6,656
NETTA GIRLS P.S.	NETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,379	10,793
Nancy School P/S	NETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,760	3,587

VOTE: 606 Lira City**Quarter 1**

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

VOTE: 606 Lira City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Ober P/S	ONGICA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,078	9,359
NGETTA BOY S P.S.	NGETTA BOY S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,260	9,087
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,887	9,629
Ojwina P/S	Ojwina PS	Programme Conditional Grant - Non Wage Recurrent	0	5,429	1,810
Item: 263310 Sector Development Grant					
Monitoring	NA	Programme Conditional Grant - Development		6,000	0
Community Engagement	NA	Programme Conditional Grant - Development		10,000	0
Other Activities including Monitoring of 4m, and Vehicle repairs of 4m	NA	Programme Conditional Grant - Development		8,650	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)					
COMBONI COLLEGE	COMBONI COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	152,960	50,987
LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	426,740	142,247
ST KATHERINE SS	ST KATHERINE SS	Programme Conditional Grant - Non Wage Recurrent	0	237,680	79,227
LIRA SS	LIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	122,400	40,800

VOTE: 606 Lira City**Quarter 1**

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

VOTE: 606 Lira City**Quarter 1**

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

VOTE: 606 Lira City**Quarter 1**

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

VOTE: 606 Lira City

Quarter 1

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