

---

# **VOTE: 606** Lira City

**Quarter 2**

---

## **Terms and Conditions**

---

I hereby submit Quarter 2 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.

**(Accounting Officer)**

**Signed on Date: 05-02-2024**

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

**VOTE: 606** Lira City

Quarter 2

**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	1,812,510	39%
Discretionary Government Transfers	16,685,341	16,866,899	10,495,137	63%
Conditional Government Transfers	22,246,880	27,692,505	12,607,214	57%
Other Government Transfers	332,717	332,717	105,822	32%
External Financing	0	666,625	23,178	
<b>Total Revenues shares</b>	<b>43,964,938</b>	<b>50,258,746</b>	<b>25,043,861</b>	<b>57%</b>

**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	232,774	35%
Tourism Development	4,754	4,754	601	13%
Natural Resources, Environment, Climate Change, Land And Water Management	655,963	655,963	137,857	21%
Private Sector Development	181,765	181,765	27,400	15%
Integrated Transport Infrastructure And Services	14,193,826	14,211,944	2,012,580	14%
Sustainable Urbanisation And Housing	74,000	74,000	7,586	10%
Human Capital Development	20,324,352	22,562,347	8,125,972	40%
Public Sector Transformation	2,692,817	6,452,945	1,777,825	66%
Community Mobilization And Mindset Change	271,124	271,124	79,693	29%
Governance And Security	3,644,733	3,808,173	1,705,694	47%
Development Plan Implementation	1,261,567	1,261,567	517,768	41%
<b>Grand Total</b>	<b>43,964,938</b>	<b>50,258,746</b>	<b>14,625,749</b>	<b>33%</b>
Wage	17,460,714	18,885,422	7,706,371	44%
Non-Wage Recurrent	9,675,415	13,817,444	4,791,248	50%
Domestic Devt	16,828,808	16,889,254	2,104,953	13%
External Financing	0	666,625	23,178	

---

**VOTE: 606** Lira City

**Quarter 2**

---

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

**VOTE: 606** Lira City**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>1,812,510</b>	<b>39%</b>
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	1,812,510	249%
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%
<b>Discretionary Government Transfers</b>	<b>16,685,341</b>	<b>16,866,899</b>	<b>10,495,137</b>	<b>63%</b>
Urban Discretionary Equalisation Development Grant	12,742,471	12,760,589	8,441,982	66%
Urban Unconditional Grant Wage	3,442,467	3,442,467	1,721,233	50%
Urban Unconditional Non-Wage	500,403	663,843	331,921	66%
<b>Conditional Government Transfers</b>	<b>22,246,880</b>	<b>27,692,505</b>	<b>12,607,214</b>	<b>57%</b>
Programme Conditional Grant - Non Wage Recurrent	5,142,295	9,120,884	4,033,758	78%
Programme Conditional Grant - Development	3,086,337	3,128,665	1,564,333	51%
Programme Conditional Grant - Wage Recurrent	14,018,248	15,442,955	7,009,124	50%
<b>Other Government Transfers</b>	<b>332,717</b>	<b>332,717</b>	<b>105,822</b>	<b>32%</b>
Uganda Road Fund (URF)	309,717	309,717	105,822	34%

**VOTE: 606** Lira City**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	23,000	23,000	0	0%
<b>External Financing</b>	<b>0</b>	<b>666,625</b>	<b>23,178</b>	
Global Alliance for Vaccines and Immunization (GAVI)	0	666,625	0	
Global Fund for HIV, TB & Malaria	0	0	23,178	
<b>Total Revenues Shares</b>	<b>43,964,938</b>	<b>50,258,746</b>	<b>25,043,861</b>	<b>57%</b>

---

**VOTE: 606** Lira City

---

**Quarter 2**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

**VOTE: 606** Lira City

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,380,715	0	3,147,844	59%	1,860,336
<b>Sub-Total</b>	<b>5,380,715</b>	<b>0</b>	<b>3,147,844</b>	<b>59%</b>	<b>1,860,336</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	718,000	0	289,377	40%	135,085
<b>Sub-Total</b>	<b>718,000</b>	<b>0</b>	<b>289,377</b>	<b>40%</b>	<b>135,085</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	791,835	0	311,858	39%	194,432
<b>Sub-Total</b>	<b>791,835</b>	<b>0</b>	<b>311,858</b>	<b>39%</b>	<b>194,432</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	607,038	0	192,390	32%	105,690
20 Agricultural Production	53,000	0	40,384	76%	37,414
<b>Sub-Total</b>	<b>660,038</b>	<b>0</b>	<b>232,774</b>	<b>35%</b>	<b>143,104</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,675,380	0	276,348	16%	167,091
20 Hospital Services	102,147	0	51,073	50%	25,537
30 Health Management and Supervision	1,720,385	0	761,203	44%	349,077
<b>Sub-Total</b>	<b>3,497,912</b>	<b>0</b>	<b>1,088,624</b>	<b>31%</b>	<b>541,705</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,999,663	0	3,411,345	43%	1,389,155
20 Secondary Education	8,231,524	0	3,482,497	42%	1,516,420
30 Skills Development	170,211	0	47,611	28%	6,242
40 Education&Sports Management and Inspection	419,988	0	95,895	23%	48,857
<b>Sub-Total</b>	<b>16,821,386</b>	<b>0</b>	<b>7,037,348</b>	<b>42%</b>	<b>2,960,674</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,703,054	0	189,719	11%	133,528
20 Engineering Services	12,490,772	0	1,822,861	15%	1,715,004

**VOTE: 606** Lira City**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>14,193,826</b>	<b>0</b>	<b>2,012,580</b>	<b>14%</b>	<b>1,848,532</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	729,963	0	145,443	20%	82,318
<b>Sub-Total</b>	<b>729,963</b>	<b>0</b>	<b>145,443</b>	<b>20%</b>	<b>82,318</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	198,732	0	65,839	33%	31,924
20 Empowerment and Mindset Change	77,446	0	13,854	18%	4,872
<b>Sub-Total</b>	<b>276,178</b>	<b>0</b>	<b>79,693</b>	<b>29%</b>	<b>36,796</b>
<b>Department: Planning</b>					
10 Planning and Statistics	543,567	0	228,391	42%	144,734
<b>Sub-Total</b>	<b>543,567</b>	<b>0</b>	<b>228,391</b>	<b>42%</b>	<b>144,734</b>
<b>Department: Internal Audit</b>					
10 Compliance	165,000	0	23,817	14%	12,264
<b>Sub-Total</b>	<b>165,000</b>	<b>0</b>	<b>23,817</b>	<b>14%</b>	<b>12,264</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	183,608	0	27,520	15%	16,180
20 Value Chain Services	2,911	0	481	17%	241
<b>Sub-Total</b>	<b>186,519</b>	<b>0</b>	<b>28,001</b>	<b>15%</b>	<b>16,420</b>
<b>Grand Total</b>	<b>43,964,938</b>	<b>0</b>	<b>14,625,749</b>	<b>33%</b>	<b>7,976,401</b>



**VOTE: 606** Lira City

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,456,015	8,216,143	3,850,791	86%	1,737,768
Locally Raised Revenues	640,000	640,000	234,663	37%	54,141
Multi-Sectoral Transfers to LLGs_NonWage	1,340,565	1,340,565	516,143	39%	128,237
Programme Conditional Grant - Non Wage Recurrent	1,505,149	5,265,277	2,646,334	176%	1,328,565
Urban Unconditional Grant Wage	935,168	935,168	436,084	47%	218,042
Urban Unconditional Non-Wage	35,134	35,134	17,567	50%	8,783
<b>Development Revenues</b>	924,700	924,700	601,256	65%	213,350
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	909,700	909,700	601,256	66%	213,350
<b>Total Revenues Shares</b>	<b>5,380,715</b>	<b>9,140,843</b>	<b>4,452,047</b>	<b>83%</b>	<b>1,951,118</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	935,168	935,168	271,184	29%	137,113
Non Wage	3,520,847	7,280,975	2,663,310	76%	1,509,873
<b>Development Expenditure</b>					
Domestic Development	924,700	924,700	213,350	23%	213,350
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,380,715</b>	<b>9,140,843</b>	<b>3,147,844</b>	<b>59%</b>	<b>1,860,336</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>916,297</b>		
Wage			164,901		
Non Wage			751,396		
<b>Development Balances</b>			<b>387,906</b>		
Domestic Development			387,906		
External Financing			0		
<b>Total Unspent</b>			<b>1,304,203</b>		

---

**VOTE: 606** Lira City

**Quarter 2**

---

**SECTION B : Summary by Department**

---

**Summary of Department Revenues and Expenditure by Source**

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

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

**VOTE: 606** Lira City

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	688,000	688,000	336,218	49%	154,619
Locally Raised Revenues	390,000	390,000	150,717	39%	59,368
Urban Unconditional Grant Wage	218,000	218,000	145,501	67%	75,251
Urban Unconditional Non-Wage	80,000	80,000	40,000	50%	20,000
<b>Development Revenues</b>	30,000	30,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
<b>Total Revenues Shares</b>	<b>718,000</b>	<b>718,000</b>	<b>336,218</b>	<b>47%</b>	<b>154,619</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	218,000	218,000	100,315	46%	50,221
Non Wage	470,000	470,000	189,062	40%	84,864
<b>Development Expenditure</b>					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>718,000</b>	<b>718,000</b>	<b>289,377</b>	<b>40%</b>	<b>135,085</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>46,841</b>		
Wage			45,185		
Non Wage			1,655		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>46,841</b>		

**Summary of Department Revenues and Expenditure by Source**

During Q.2 the department of Finance received a total of 299,719,075 out of the revised budget of 718,000,000 contributing to 41.7%. This was less per the target of 50%

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

---

# VOTE: 606 Lira City

Quarter 2

---

## SECTION B : Summary by Department

---

The unspent balance for wage is due to the staff that are not yet recruited. the UGX. for nonwage 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 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	791,835	955,275	339,030	43%	195,137
Locally Raised Revenues	559,670	559,670	234,554	42%	142,899
Urban Unconditional Grant Wage	175,365	175,365	87,683	50%	43,841
Urban Unconditional Non-Wage	56,799	220,240	16,794	30%	8,397
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>791,835</b>	<b>955,275</b>	<b>339,030</b>	<b>43%</b>	<b>195,137</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	175,365	175,365	68,942	39%	34,471
Non Wage	616,470	779,910	242,916	39%	159,961
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>791,835</b>	<b>955,275</b>	<b>311,858</b>	<b>39%</b>	<b>194,432</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,172</b>		
Wage			18,740		
Non Wage			8,431		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>27,172</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 606** Lira City**Quarter 2****SECTION B : Summary by Department**

- 2 (Two) Council meetings held in the City Council Hall, 2 minutes written and produced
- 6 (six) Executive Committee meetings held and minutes
- 3 (Three) Meetings for City Service Commission held and 3 minutes written.
- 8 (Eight) Meetings for Contract Committee held and minutes produce
- 5 (Five) Meetings for Local Government Public Accounts Committee held, five minutes written
- 5 (Five) Meetings for City Land board held, five minutes produce

During Q.2, the department of statutory bodies received a total of 384,356,186 out of the revised budget of 955,274,845 contributing to 48.5% of the planned target of 50%. This was below the 50% target because local revenue was not released as planned. However, unspent balance is 72,498,110, wage 87,682,500, non-wage 110,119,922, and Local Revenue is 186,553,764 which was uploaded during Q.2 but the cash limit will be released in Q.3

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

The unspent balance is 72,498,110 , wage 87,682,500, Non Wage 110,119,922 and local revenue of 186,553,764 will be expended in third quarter.

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

- 2 (Two) Council meetings held in the City Council Hall, 2 minutes written and produced
- 6 (six) Executive Committee meetings held and minutes
- 3 (Three) Meetings for City Service Commission held and 3 minutes written.
- 8 (Eight) Meetings for Contract Committee held and minutes produce
- 5 (Five) Meetings for Local Government Public Accounts Committee held, five minutes written
- 5 (Five) Meetings for City Land board held, five minutes produce

**VOTE: 606** Lira City

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	650,038	757,998	352,767	54%	206,430
Locally Raised Revenues	60,000	60,000	12,054	20%	9,084
Programme Conditional Grant - Non Wage Recurrent	0	107,960	53,980	0%	53,980
Programme Conditional Grant - Wage Recurrent	297,466	297,466	148,733	50%	74,367
Urban Unconditional Grant Wage	292,572	292,572	138,000	47%	69,000
<b>Development Revenues</b>	10,000	16,167	3,084	31%	3,084
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
<b>Total Revenues Shares</b>	<b>660,038</b>	<b>774,165</b>	<b>355,851</b>	<b>54%</b>	<b>209,514</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	590,038	590,038	174,000	29%	87,300
Non Wage	60,000	167,960	58,774	98%	55,804
<b>Development Expenditure</b>					
Domestic Development	10,000	16,167	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>660,038</b>	<b>774,165</b>	<b>232,774</b>	<b>35%</b>	<b>143,104</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>119,993</b>		
Wage			112,734		
Non Wage			7,260		
<b>Development Balances</b>			<b>3,084</b>		
Domestic Development			3,084		
External Financing			0		
<b>Total Unspent</b>			<b>123,077</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 606 Lira City****Quarter 2****SECTION B : Summary by Department**

Production and marketing department is the direct branch of the Ministry of Agriculture Animal Industries and Fisheries at the local government level. It's composed of four sectors at the City level: Crop, Veterinary, Fisheries and Production Services. However, these are normally summarized as Agricultural extension services and production services.

Just like at the national level agriculture which is the backbone of the economy receives only less than 3% of the national budget.

All the sector conditional grants are directly released under the above ministry. The department received cumulated figures as follows:

Local Revenue 12,000,000

.Wage of 295,000,000

PDM grant of 24,500,000

PMG grant of 11,000,000

AEG grant of 18,390,000 and spent as follows:

Wage spent 173,400,000 (59%)

PDM grant spent all 24,500,000 (100%)

AEG spent all 18,390,000( 100%)

PMG spent 4,000,000 (36%)

Local revenue spent 11,900,000

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

the balance of 120,000,000 from the wage component remained unspent. This is due to the low staffing level which could not consume all the wage allocation under the Urban unconditional wage.

For the Non wage component balance of 7,132,673= the activity will be done in January as the funds were warranted late towards Christmas and could not be spent in a rush during the festive season.

Local Revenue balance of 110,000 remained unspent. This was meant to pay Mr Ebong Herbert Cornish"s December transport refund. This will be completed in January.

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

1. office management

2. Preparation of Q1 report

The department prepared the report for quarter 1 successfully. Furthermore, monthly reports for Oct. Nov, and Dec. have been consolidated and shared.

3. Planning the four acre model demonstration. The State house funded program is being set at the Presidential Initiative Youth Skilling Hub located at Ayere Village, Lira University. The planning process has been conducted, costed and shared with the statehouse comptroller who came personally to ensure the setup in initiated. We await the release of funds to execute the works.

4. Inspection of slaughter stock and meat daily and this activity continues throughout the year.

5. Inspection of export animals. Lira City is strategically located in the sub region and happens to be a central point for livestock exporters within the region.

6. inspection and certification of agro input shops.

7. 7. Monitoring of heifers distributed to religious leaders by the Office of the Prime Minister (OPM).



**VOTE: 606** Lira City

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,326,495	2,916,746	1,144,737	49%	567,869
Locally Raised Revenues	120,000	120,000	33,204	28%	12,102
Programme Conditional Grant - Non Wage Recurrent	674,452	674,452	337,226	50%	168,613
Programme Conditional Grant - Wage Recurrent	1,155,043	1,745,294	577,521	50%	288,761
Urban Unconditional Grant Wage	377,000	377,000	196,786	52%	98,393
<b>Development Revenues</b>	1,171,418	1,874,204	598,789	51%	598,789
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	598,789	52%	598,789
<b>Total Revenues Shares</b>	<b>3,497,912</b>	<b>4,790,950</b>	<b>1,743,527</b>	<b>50%</b>	<b>1,166,658</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,532,043	2,122,294	703,597	46%	317,420
Non Wage	794,452	794,452	326,381	41%	165,639
<b>Development Expenditure</b>					
Domestic Development	1,171,418	1,207,579	35,468	3%	35,468
External Financing	0	666,625	23177.981	0%	23,178
<b>Total Expenditure</b>	<b>3,497,912</b>	<b>4,790,950</b>	<b>1,088,624</b>	<b>31%</b>	<b>541,705</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			114,759		
Non Wage			70,710		
<b>Development Balances</b>					
Domestic Development			540,143		
External Financing			563,321		
			-23,178		
<b>Total Unspent</b>			<b>654,902</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 606** Lira City**Quarter 2****SECTION B : Summary by Department**

During Quarter 2 Health Department received a total of 1,760,591,126 out of the revised budget of 4,790,950,310 contributing to 50.3%. The overall expenditure was 61.2%

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

Unspent balance of 671,967,009 which is mostly development grants will be spent in Q3

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

69567 population attended OPD services against target of 65575, 106 % Achieved,  
Cumulatively 145,032 Population attended OPD Services;  
3133 Health facilities Deliveries registered against a target of 3180, Achieved 98%,  
Cumulatively 6145 Deliveries were registered;  
2822 DPT3 Vaccination registered against a target of 2819, 101% Achieved.  
Cumulatively 5804 Children were vaccinated with DPT3 antigen;  
4 Maternal death were registered with a MMR of 130MD/100000 LB  
Target not Achieved,  
Cumulatively 10 maternal death were registered;  
3369 ANC 1st Visits registered ,Achieved 102%,  
Cumulatively 6765 ANC 1st visits were registered Achieved 103%;  
7898 Ten-year-old girls were vaccinated against a target of 1010, target achieved,  
Cumulatively 9207 ten-year-old girls were vaccinated;  
15374 malaria cases registered ,22% Prevalence, Cumulatively 33849 cases registered;  
257 TB Cases were registered, 391/100000 TB Notification rate.  
Cumulatively 549 TB cases were Registered.

**VOTE: 606** Lira City

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,691,466	16,636,424	7,361,772	47%	3,208,461
Locally Raised Revenues	60,000	60,000	31,168	52%	28,288
Programme Conditional Grant - Non Wage Recurrent	2,910,775	3,021,276	970,258	33%	0
Programme Conditional Grant - Wage Recurrent	12,565,739	13,400,195	6,282,869	50%	3,141,435
Urban Unconditional Grant Wage	154,953	154,953	77,476	50%	38,738
<b>Development Revenues</b>	1,129,919	1,129,919	462,460	41%	462,460
Locally Raised Revenues	205,000	205,000	0	0%	0
Programme Conditional Grant - Development	924,919	924,919	462,460	50%	462,460
<b>Total Revenues Shares</b>	<b>16,821,386</b>	<b>17,766,344</b>	<b>7,824,232</b>	<b>47%</b>	<b>3,670,921</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,720,692	13,555,148	6,096,189	48%	2,922,663
Non Wage	2,970,775	3,081,276	930,295	31%	27,147
<b>Development Expenditure</b>					
Domestic Development	1,129,919	1,129,919	10,864	1%	10,864
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,821,386</b>	<b>17,766,344</b>	<b>7,037,348</b>	<b>42%</b>	<b>2,960,674</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>335,288</b>		
Wage			264,156		
Non Wage			71,131		
<b>Development Balances</b>			<b>451,596</b>		
Domestic Development			451,596		
External Financing			0		
<b>Total Unspent</b>			<b>786,884</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 606** Lira City

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

Cummulatively revenue budget is UGX 17,766,344,000 but quarterly budget is UGX 6,696,928,812 which is 39.8% Revenues are from Conditional and unconditional grants from the Ministry of Finance, Local revue, wage, Non wage to schools not released  
The Expenditure spent is 93% of what was released.

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

Contract works in progress and the unspent balance is UGX 581,852,902 which is wage UGX 246,156,840 and Development grant UGX 303,944,749, Local revenue UGX 14,401,313,

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

Construction of Seed school at Railway seed sec school is ongoing.  
Development projects undergoing procurement.

**VOTE: 606** Lira City

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,117,771	808,054	419,042	37%	269,921
Locally Raised Revenues	160,000	160,000	38,229	24%	13,692
Other Transfers from Central Government	619,434	309,717	211,644	34%	171,644
Urban Unconditional Grant Wage	338,337	338,337	169,169	50%	84,584
<b>Development Revenues</b>	13,385,772	13,403,890	4,605,257	34%	250,000
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	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	12,315,772	12,333,890	4,105,257	33%	0
<b>Total Revenues Shares</b>	<b>14,503,543</b>	<b>14,211,944</b>	<b>5,024,299</b>	<b>35%</b>	<b>519,921</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	338,337	338,337	86,899	26%	42,809
Non Wage	469,717	469,717	127,899	27%	100,957
<b>Development Expenditure</b>					
Domestic Development	13,385,772	13,403,890	1,797,781	13%	1,704,766
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,193,826</b>	<b>14,211,944</b>	<b>2,012,580</b>	<b>14%</b>	<b>1,848,532</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>204,243</b>		
Wage			82,269		
Non Wage			121,974		
<b>Development Balances</b>			<b>2,807,476</b>		
Domestic Development			2,807,476		
External Financing			0		
<b>Total Unspent</b>			<b>3,011,720</b>		

---

**VOTE: 606** Lira City

**Quarter 2**

---

**SECTION B : Summary by Department**

---

**Summary of Department Revenues and Expenditure by Source**

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

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

---

**VOTE: 606** Lira City

**Quarter 2**

---

**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 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	665,963	665,963	305,106	46%	152,505
Locally Raised Revenues	170,000	170,000	57,125	34%	28,515
Urban Unconditional Grant Wage	495,963	495,963	247,982	50%	123,991
<b>Development Revenues</b>	64,000	64,000	5,500	9%	5,500
Locally Raised Revenues	64,000	64,000	5,500	9%	5,500
<b>Total Revenues Shares</b>	<b>729,963</b>	<b>729,963</b>	<b>310,606</b>	<b>43%</b>	<b>158,005</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	495,963	495,963	93,467	19%	45,483
Non Wage	170,000	170,000	46,486	27%	31,346
<b>Development Expenditure</b>					
Domestic Development	64,000	64,000	5,490	9%	5,490
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>729,963</b>	<b>729,963</b>	<b>145,443</b>	<b>20%</b>	<b>82,318</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>165,153</b>		
Wage			154,514		
Non Wage			10,639		
<b>Development Balances</b>			<b>10</b>		
Domestic Development			10		
External Financing			0		
<b>Total Unspent</b>			<b>165,163</b>		

**Summary of Department Revenues and Expenditure by Source**



**VOTE: 606 Lira City****Quarter 2****SECTION B : Summary by Department**

Planned wage, 461,266,970, Paid Salary for 5 staffs 56,061,207  
 Paid 5 Staff allowance 12,900,000  
 Paid wage for 15 contract workers/ support staffs shillings 24,400,000=  
 Maintenance, cutting of grass and trimming of trees 5,000,000=  
 1 screening Report documented and pictures  
 30,000 Tons of garbage transported and disposed to Aler Compost Plant  
 1,000 Tons of Compost Manure Produced  
 Construction of incinerator and installation of equipment for medical waste treatment 3,645,000,000=  
 3 compliance meeting to conserve wetlands conducted  
 Issued 9 improvement notice for Noise polluters  
 Presented documented files for assessment  
 3 sets of Physical planning Minutes and reports in place  
 Approved 10 Development Permission  
 Registered 135 building plan application into the excel for easy book keeping and records  
 Registered 75 building plan application into the excel for easy book keeping and records  
 Monitoring in Angwetangwet and Kakoge and identified 5 illegal structures which enforcement notice was

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

Balances accrued to pay salary for coming month and support staffs  
 Procurement process ongoing to utilize the unspent balances

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

Paid Salary for 5 staffs 56,061,207  
 Paid 5 Staff allowance 12,900,000  
 Paid wage for 15 contract workers/ support staffs  
 Maintained, cut 3km of grass and 288 trimming of trees  
 1 screening Report documented and pictures  
 30,000 Tons of garbage transported and disposed to Aler Compost Plant  
 1,000 Tons of Compost Manure Produced  
 Construction of incinerator and installation of equipment for medical waste treatment  
 3 compliance meeting to conserve wetlands conducted  
 Issued 9 improvement notice for Noise polluters  
 Presented documented files for assessment  
 3 sets of Physical planning Minutes and reports in place  
 Approved 10 Development Permission  
 Registered 135 building plan application into the excel for easy book keeping and records  
 Registered 75 building plan application into the excel for easy book keeping and records  
 Monitoring in Angwetangwet and Kakoge and identified 5 illegal structures which enforcement notice was

**VOTE: 606** Lira City

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	266,178	266,178	93,563	35%	42,667
Locally Raised Revenues	92,000	92,000	17,974	20%	4,872
Other Transfers from Central Government	23,000	23,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,099	41,099	20,550	50%	10,275
Urban Unconditional Grant Wage	110,079	110,079	55,040	50%	27,520
<b>Development Revenues</b>	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>276,178</b>	<b>276,178</b>	<b>93,563</b>	<b>34%</b>	<b>42,667</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,079	110,079	43,304	39%	20,681
Non Wage	156,099	156,099	36,389	23%	16,116
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>276,178</b>	<b>276,178</b>	<b>79,693</b>	<b>29%</b>	<b>36,796</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,870</b>		
Wage			11,735		
Non Wage			2,135		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>13,870</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 606** Lira City**Quarter 2**

---

**SECTION B : Summary by Department**

---

During Q2, Community Department received a total of 93,563,006 out of the annual planned target of 276,178 ,012, contributing 33.9% of the annual budget. This is below the quarterly target of 50% because of; low release of local revenue at 28% of the planned target of 50%. The rest of the grants were released as planned. The overall expenditure was at 22% of the planned revenues.

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

Unspent balance on salary worth 11 735,037 was due to none recruitment of one staff in the probation sector; unspent balance for the none wage worth 2,135,006 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 second quarter. YLP/UWEP institutional strengthening Grant were not released and therefore were not spent. This makes the department to under score the planned target for the year.

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

60 Youth participated in budget preparation, joint monitoring, Baraza and monitoring of projects. 16 groups prepared to access government programs. 12 sessions for monitoring conducted; 45 juveniles transported to Gulu Remand home; 124 welfare cases registered and handled, Babies home supported with funds from well wishers, advocacy on violence against children conducted, culprits sentenced. Funded 42 groups, paid salaries and allowances for 11 staff, held 6 celebrations/supported, Conducted 8 Radio sensitization's talkshow, 10 workplaces and approved homes inspected, funds accounted for, staff mentored, computers and motorcycles repaired,

**VOTE: 606** Lira City

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	475,567	475,567	291,253	61%	178,162
Locally Raised Revenues	162,000	162,000	134,470	83%	99,770
Urban Unconditional Grant Wage	214,332	214,332	107,166	50%	53,583
Urban Unconditional Non-Wage	99,235	99,235	49,617	50%	24,809
<b>Development Revenues</b>	68,000	68,000	42,000	62%	42,000
Locally Raised Revenues	68,000	68,000	42,000	62%	42,000
<b>Total Revenues Shares</b>	<b>543,567</b>	<b>543,567</b>	<b>333,253</b>	<b>61%</b>	<b>220,162</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	214,332	214,332	46,335	22%	21,585
Non Wage	261,235	261,235	140,056	54%	81,149
<b>Development Expenditure</b>					
Domestic Development	68,000	68,000	42,000	62%	42,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>543,567</b>	<b>543,567</b>	<b>228,391</b>	<b>42%</b>	<b>144,734</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>104,862</b>		
Wage			60,831		
Non Wage			44,031		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>104,862</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

---

**VOTE: 606** Lira City

**Quarter 2**

---

**SECTION B : Summary by Department**

---

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

**VOTE: 606** Lira City

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	155,000	155,000	46,520	30%	23,260
Locally Raised Revenues	70,000	70,000	4,020	6%	2,010
Urban Unconditional Grant Wage	45,000	45,000	22,500	50%	11,250
Urban Unconditional Non-Wage	40,000	40,000	20,000	50%	10,000
<b>Development Revenues</b>	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>165,000</b>	<b>165,000</b>	<b>46,520</b>	<b>28%</b>	<b>23,260</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	45,000	45,000	6,787	15%	3,394
Non Wage	110,000	110,000	17,030	15%	8,870
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>165,000</b>	<b>165,000</b>	<b>23,817</b>	<b>14%</b>	<b>12,264</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>22,703</b>		
Wage			15,713		
Non Wage			6,990		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>22,703</b>		

**Summary of Department Revenues and Expenditure by Source**

During Q1, Internal Audit Department received a total of 35,270,000 out of the planned target of 165,000,000, contributing 21% of the annual budget. This is below the quarterly target of 50% because of; low release of local revenue at 5%(4,020,000 against the target of 40,000,000) of the planned target of 50%. The rest of the grants were released as planned.

---

# VOTE: 606 Lira City

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

Unspent balance comprise of wage 15,712,746 and non wage 6,999,000. 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 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	161,519	161,519	50,659	31%	25,329
Locally Raised Revenues	65,000	65,000	7,400	11%	6,200
Programme Conditional Grant - Non Wage Recurrent	10,821	10,821	5,410	50%	2,705
Urban Unconditional Grant Wage	85,698	85,698	37,849	44%	16,424
<b><i>Development Revenues</i></b>	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
<b>Total Revenues Shares</b>	<b>186,519</b>	<b>186,519</b>	<b>50,659</b>	<b>27%</b>	<b>25,329</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	85,698	85,698	15,350	18%	7,675
Non Wage	75,821	75,821	12,650	17%	8,745
<b><i>Development Expenditure</i></b>					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>186,519</b>	<b>186,519</b>	<b>28,001</b>	<b>15%</b>	<b>16,420</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>22,658</b>		
Wage			22,498		
Non Wage			160		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>22,658</b>		

**Summary of Department Revenues and Expenditure by Source**



---

**VOTE: 606** Lira City

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Department of Trade, Industry and Investment of Lira City Council received shillings 16,179,885 during the secondquarter being only Recurrent Revenues without Development Revenue. This consisted of shillings 5,779,500 Locally Raised Revenue; 2,705,200 Programme Conditional Grant - Non Wage Recurrent and 7,675,185 Urban Unconditional Grant Wage. This was 8.7 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**

Nil

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

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

**VOTE: 606** Lira City

Quarter 2

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,830	
221003 Staff Training	7,000	0	
222001 Information and Communication Technology Services.	2,000	0	
224004 Beddings, Clothing, Footwear and related Services	15,000	1,667	
<b>Total for Budget Output</b>	<b>39,000</b>	<b>3,497</b>	
Wage	0	0	
Non-Wage	39,000	3,497	
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**

NA

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	935,168	137,113	
273104 Pension	643,690	277,227	
273105 Gratuity	861,459	584,419	
<b>Total for Budget Output</b>	<b>2,440,317</b>	<b>998,759</b>	
Wage	935,168	137,113	
Non-Wage	1,505,149	861,646	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 606** Lira City

Quarter 2

**Department: 010 Administration**

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

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

NA

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,400	32,604
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	10,000
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	2,250
273102 Incapacity, death benefits and funeral expenses	10,000	4,500
<b>Total for Budget Output</b>	<b>213,500</b>	<b>49,354</b>
Wage	0	0
Non-Wage	213,500	49,354
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,290
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

# VOTE: 606 Lira City

## Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	500
227001 Travel inland	9,000	690
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>43,200</b>	<b>2,480</b>
Wage	0	0
Non-Wage	43,200	2,480
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

NA

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	730
221008 Information and Communication Technology Supplies.	3,000	568
221012 Small Office Equipment	21,500	0
222002 Postage and Courier	2,000	0
<b>Total for Budget Output</b>	<b>31,500</b>	<b>1,298</b>
Wage	0	0
Non-Wage	31,500	1,298
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

**VOTE: 606** Lira City**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	443,605
	Ext Finance	0

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

Tender advertised, Jobs advertised	NA	Tender advertised, Job advert advertised
------------------------------------	----	--

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	7,400
<b>Total for Budget Output</b>	<b>20,000</b>	<b>7,400</b>
Wage	0	0
Non-Wage	20,000	7,400
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***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	602	0
212102 Medical expenses (Employees)	25,000	5,800
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	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,000	2,726
221011 Printing, Stationery, Photocopying and Binding	13,134	1,283
221012 Small Office Equipment	2,398	0
222001 Information and Communication Technology Services.	6,500	0
223004 Guard and Security services	28,800	5,800

**VOTE: 606** Lira City**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	15,000	8,000
223006 Water	8,000	600
224004 Beddings, Clothing, Footwear and related Services	8,000	0
225101 Consultancy Services	30,000	10,000
227001 Travel inland	61,500	14,575
227004 Fuel, Lubricants and Oils	30,000	9,000
228002 Maintenance-Transport Equipment	20,000	5,616
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	736,899
312131 Roads and Bridges - Acquisition	466,095	0
312216 Cycles - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>2,149,593</b>	<b>805,549</b>
Wage	0	0
Non-Wage	1,668,498	592,199
GoU Dev	481,095	213,350
Ext Finance	0	0
<b>Total for Department</b>	<b>5,380,715</b>	<b>1,868,336</b>
Wage	935,168	137,113
Non-Wage	3,520,847	1,517,873
GoU Dev	924,700	213,350
Ext Finance	0	0

**VOTE: 606** Lira City

Quarter 2

**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

Revenue registers are now generated in IRAS

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	3,290
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	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	52,000	0
221011 Printing, Stationery, Photocopying and Binding	56,000	15,250
221012 Small Office Equipment	6,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	104,000	15,995
227004 Fuel, Lubricants and Oils	24,000	4,250
228002 Maintenance-Transport Equipment	15,000	504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>320,000</b>	<b>39,289</b>
Wage	0	0
Non-Wage	300,000	39,289
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 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government</b>		
	Salary for 19 staff was paid in finance Department Monthly allowances paid for 10 staff in Finance Department	Vacant positions still not yet filled

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	218,000	50,221	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	15,527	
212102 Medical expenses (Employees)	2,000	0	
221002 Workshops, Meetings and Seminars	10,000	0	
221003 Staff Training	5,000	0	
221007 Books, Periodicals & Newspapers	2,000	0	
221008 Information and Communication Technology Supplies.	3,800	0	
221009 Welfare and Entertainment	4,000	500	
221011 Printing, Stationery, Photocopying and Binding	9,000	2,555	
221012 Small Office Equipment	2,000	0	
221014 Bank Charges and other Bank related costs	3,000	143	
221016 Systems Recurrent costs	30,000	7,364	
221017 Membership dues and Subscription fees.	1,200	0	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	41,000	15,488	
227004 Fuel, Lubricants and Oils	8,000	3,998	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
312229 Other ICT Equipment - Acquisition	10,000	0	
<b>Total for Budget Output</b>	<b>398,000</b>	<b>96,296</b>	
	Wage	50,221	
	Non-Wage	46,075	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>718,000</b>	<b>135,585</b>	
	Wage	50,221	
	Non-Wage	85,364	
	GoU Dev	0	



---

**VOTE: 606** Lira City

**Quarter 2**

---

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

# VOTE: 606 Lira City

## Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000010 Leadership and Management</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	9,400	
211107 Boards, Committees and Council Allowances	38,900	3,000	
227001 Travel inland	8,063	0	
<b>Total for Budget Output</b>	<b>103,483</b>	<b>12,400</b>	
Wage	0	0	
Non-Wage	103,483	12,400	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services**

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

2 (Two) Council meetings held in the main Council hall, 2 minutes written and produced Inadequate funding to facilitate Council business

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	5,276	
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	1,094	
227001 Travel inland	3,000	1,385	
<b>Total for Budget Output</b>	<b>237,952</b>	<b>42,226</b>	

**VOTE: 606** Lira City**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	175,365 34,471
	Non-Wage	62,587 7,755
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,600	68,400	
211107 Boards, Committees and Council Allowances	56,800	14,500	
221008 Information and Communication Technology Supplies.	6,000	0	
221010 Special Meals and Drinks	30,000	1,250	
221012 Small Office Equipment	4,000	0	
227001 Travel inland	60,000	4,706	
227004 Fuel, Lubricants and Oils	10,000	7,300	
<b>Total for Budget Output</b>	<b>440,400</b>	<b>96,156</b>	
	Wage	0 0	
	Non-Wage	440,400 96,156	
	GoU Dev	0 0	
	Ext Finance	0 0	

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

1 meetings of Security Committee held 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	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
	Wage	0 0	
	Non-Wage	10,000 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

**VOTE: 606** Lira City

**Quarter 2**

<b>Total for Department</b>	<b>791,835</b>	<b>150,782</b>
Wage	175,365	34,471
Non-Wage	616,470	116,311
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 606** Lira City

Quarter 2

**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 &amp; management strengthened

NA

**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
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
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

Pay salary to 9 extension officers for three months

pay salary to 8 officers for 3 months

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	590,038	87,300
312216 Cycles - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>600,038</b>	<b>87,300</b>
Wage	590,038	87,300
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

At least one inspection per quarter conducted successfully Nil

# VOTE: 606 Lira City

## Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	7,642
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>7,642</b>
Wage	0	0
Non-Wage	32,000	7,642
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010004 Animal feeds production**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
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**

49 trainings conducted on agronomic practices one per ward. Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ 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	1,332
<b>Total for Budget Output</b>	<b>13,000</b>	<b>1,332</b>
Wage	0	0
Non-Wage	13,000	1,332

**VOTE: 606** Lira City

**Quarter 2**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>660,038</b>
	Wage	590,038
	Non-Wage	60,000
	GoU Dev	10,000
	Ext Finance	0
		<b>96,274</b>
		<b>87,300</b>
		<b>8,974</b>
		<b>0</b>
		<b>0</b>

**VOTE: 606** Lira City

Quarter 2

**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
<b>Total for Budget Output</b>	<b>45,000</b>	<b>0</b>
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**

2822 DPT3 Vaccination registered against a quarterly target of 2819 101% Achieved

**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 257 TB Cases were registered contributing to 391/100000 population TB Notification rate. CAST TB Campaign contributed to this success

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	520,380	108,445
263310 Sector Development Grant	1,110,000	35,468
<b>Total for Budget Output</b>	<b>1,630,380</b>	<b>143,913</b>



**VOTE: 606** Lira City**Quarter 2****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**

33730 OPD new cases attended	5044 OPD Attendance registered	Quarterly Target of 3488 OPD attendance Achieved
------------------------------	--------------------------------	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	102,147	25,537	
<b>Total for Budget Output</b>	<b>102,147</b>	<b>25,537</b>	
	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	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>	
	Wage	0	
	Non-Wage	2,000	
	GoU Dev	0	
	Ext Finance	0	

# VOTE: 606 Lira City

## Quarter 2

**Department: 050 Health**

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

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

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

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,532,043	320,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795	297
<b>Total for Budget Output</b>	<b>1,532,838</b>	<b>320,884</b>
Wage	1,532,043	320,587
Non-Wage	795	297
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0

# VOTE: 606 Lira City

## Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	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
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>
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**

3 Support supervision Visits conducted NA

**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	10,480
273102 Incapacity, death benefits and funeral expenses	31,470	6,000
<b>Total for Budget Output</b>	<b>53,318</b>	<b>16,480</b>
Wage	0	0
Non-Wage	53,318	16,480
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

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

7 Health facilities equipped NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	51,418	0
<b>Total for Budget Output</b>	<b>51,418</b>	<b>0</b>

**VOTE: 606** Lira City

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	51,418
	Ext Finance	0

**Budget Output: 320066 Health System Strengthening**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	-3,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,477	7,707
227001 Travel inland	10,235	2,747
312121 Non-Residential Buildings - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>46,712</b>	<b>7,288</b>
	Wage	0
	Non-Wage	36,712
	GoU Dev	10,000
	Ext Finance	0

**Budget Output: 320098 Epidemiology and Data Management Research**

**PIAP Output: 1203011201 Health research & innovation promoted**

17 Weekly Active Case search done NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	3,925
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,925</b>
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>3,497,912</b>	<b>518,527</b>
	Wage	1,532,043
	Non-Wage	794,452
	GoU Dev	1,171,418

---

**VOTE: 606** Lira City

**Quarter 2**

---

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

**VOTE: 606** Lira City

**Quarter 2**

*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	15,820
<b>Total for Budget Output</b>	<b>291,683</b>	<b>15,820</b>
Wage	0	0
Non-Wage	291,683	15,820
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	1,367,471
263308 Sector Conditional Grant (Non-Wage)	1,216,140	0
263310 Sector Development Grant	124,650	5,864
<b>Total for Budget Output</b>	<b>7,707,981</b>	<b>1,373,335</b>
Wage	6,367,191	1,367,471
Non-Wage	1,216,140	0
GoU Dev	124,650	5,864
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 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,393,442	0
263310 Sector Development Grant	800,234	5,000
<b>Total for Budget Output</b>	<b>2,193,677</b>	<b>5,000</b>
Wage	0	0
Non-Wage	1,393,442	0
GoU Dev	800,234	5,000
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	6,028,337	1,511,420
263301 District Unconditional Grant-Non Wage	9,510	0
<b>Total for Budget Output</b>	<b>6,037,847</b>	<b>1,511,420</b>
Wage	6,028,337	1,511,420
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>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	6,242
<b>Total for Budget Output</b>	<b>170,211</b>	<b>6,242</b>
Wage	170,211	6,242
Non-Wage	0	0

**VOTE: 606** Lira City**Quarter 2****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	37,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,880
221002 Workshops, Meetings and Seminars	21,000	4,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	4,447
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
<b>Total for Budget Output</b>	<b>419,988</b>	<b>48,857</b>
Wage	154,953	37,530
Non-Wage	60,000	11,327
GoU Dev	205,035	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,821,386</b>	<b>2,960,674</b>
Wage	12,720,692	2,922,663
Non-Wage	2,970,775	27,147
GoU Dev	1,129,919	10,864
Ext Finance	0	0



**VOTE: 606** Lira City

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
3.7 Kms of roads uprgaded to bitumen, Coronation and Children Parks Beutified	NA	Work is still in progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		337	124
	<b>Total for Budget Output</b>	<b>337</b>	<b>124</b>
	Wage	337	124
	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	57 km of unpaved and 9km of paved roads maintained manually.	Too much rains that led to repeated work at spots
--	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		338,000	42,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,040	0
221008 Information and Communication Technology Supplies.		20,000	2,384
221011 Printing, Stationery, Photocopying and Binding		2,477	0
223005 Electricity		1,000	0
223006 Water		4,000	2,500
225204 Monitoring and Supervision of capital work		24,000	0
227001 Travel inland		4,200	1,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000	0
263302 Urban Unconditional Grant-Non-Wage		280,000	83,105
263310 Sector Development Grant		956,000	1,390

# VOTE: 606 Lira City

## Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,702,717</b> <b>133,405</b>
	Wage	338,000      42,685
	Non-Wage	364,717      86,945
	GoU Dev	1,000,000      3,774
	Ext Finance	0      0

**Service Area: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 01 Transport Regulation**

**Budget Output: 000039 Policies, Regulations and Standards**

**PIAP Output: 09060302 Regulations and laws developed/ updated**

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	14,012	
221008 Information and Communication Technology Supplies.	18,000	0	
221012 Small Office Equipment	2,000	0	
<b>Total for Budget Output</b>	<b>105,000</b>	<b>14,012</b>	
Wage	0	0	
Non-Wage	105,000	14,012	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

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

Continuation of USMID AF road works, 3.7 km in progress and 2 parks

The project has continued from last financial year

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263306 Urban Discretionary Development Equalization Grant	12,315,772	1,700,992	
312219 Other Transport equipment - Acquisition	70,000	0	
<b>Total for Budget Output</b>	<b>12,385,772</b>	<b>1,700,992</b>	
Wage	0	0	
Non-Wage	0	0	

**VOTE: 606** Lira City

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	12,385,772	1,700,992
	Ext Finance	0	0
	<b>Total for Department</b>	<b>14,193,826</b>	<b>1,848,532</b>
	Wage	338,337	42,809
	Non-Wage	469,717	100,957
	GoU Dev	13,385,772	1,704,766
	Ext Finance	0	0

**VOTE: 606** Lira City

Quarter 2

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	45,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,000	23,760
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	24,000	5,490
<b>Total for Budget Output</b>	<b>621,963</b>	<b>74,733</b>
Wage	495,963	45,483
Non-Wage	92,000	23,760
GoU Dev	34,000	5,490
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	3 sets of Physical planning Minutes and reports in place Approved 10 Development Permission Registered 135 building plan application into the excel for easy book keeping and records Registered 75 building plan application into the excel for easy book keepi	inadequate allocation of resources
---	---	------------------------------------

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

10 Land disputes, boundary opening and surveys reports produced	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
<b>Total for Budget Output</b>	<b>34,000</b>	<b>0</b>

**VOTE: 606** Lira City

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	34,000
	GoU Dev	0
	Ext Finance	0

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

Compliance inspection, monitoring and enforcement of Physical Planning and Land use and wetlands in 10 wards	3 compliance meeting to conserve wetlands conducted Issued 9 improvement notice for Noise polluters Presented documented files for assessment Demarcated 10km of wetlands in Lira City	Inadequate allocation of resources
--	---	------------------------------------

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	366
211107 Boards, Committees and Council Allowances	24,000	5,500
227004 Fuel, Lubricants and Oils	10,000	1,720
312229 Other ICT Equipment - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>74,000</b>	<b>7,586</b>
Wage	0	0
Non-Wage	44,000	7,586
GoU Dev	30,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>729,963</b>	<b>82,318</b>
Wage	495,963	45,483
Non-Wage	170,000	31,346
GoU Dev	64,000	5,490
Ext Finance	0	0

**VOTE: 606** Lira City

Quarter 2

**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
<b>Total for Budget Output</b>	<b>2,054</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
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

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

**VOTE: 606** Lira City

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	20,681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	15,949	2,161
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	8,719
312216 Cycles - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>193,678</b>	<b>31,924</b>
Wage	110,079	20,681
Non-Wage	73,599	11,244
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**

# VOTE: 606 Lira City

## Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
	6 sessions of community sensitizations conducted. six were on radio and six were on Baraza at ward levels. New schedules for the half a year has been scheduled.	Logistics to transport staff to the word have been a challange.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	0
227004 Fuel, Lubricants and Oils		5,646	0
263301 District Unconditional Grant-Non Wage		23,000	0
	<b>Total for Budget Output</b>	<b>77,446</b>	<b>4,872</b>
	Wage	0	0
	Non-Wage	77,446	4,872
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>276,178</b>	<b>36,796</b>
	Wage	110,079	20,681
	Non-Wage	156,099	16,116
	GoU Dev	10,000	0
	Ext Finance	0	0



**VOTE: 606** Lira City

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	3 TPC meetings organized	NA
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
	Quarter1 Report produced and submitted	NA
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
	NA	
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
25 projects appraised	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,332	21,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	19,995
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	15,235	3,809
221003 Staff Training	6,000	2,500
221008 Information and Communication Technology Supplies.	42,000	26,220
221011 Printing, Stationery, Photocopying and Binding	12,000	2,500
227001 Travel inland	41,000	20,750
227004 Fuel, Lubricants and Oils	10,000	1,285
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	20,000
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>430,567</b>	<b>119,144</b>
Wage	214,332	21,585
Non-Wage	148,235	55,559
GoU Dev	68,000	42,000
Ext Finance	0	0

**VOTE: 606** Lira City**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>		
Functional PBS with 24/7 internet connectivity	Functional PBS with 24/7 internet connectivity	NA
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
data needed for grants/proposal applications collected and analyzed and 3 proposals submitted	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	2,000
222001 Information and Communication Technology Services.		5,000	1,500
227001 Travel inland		27,000	9,190
227004 Fuel, Lubricants and Oils		10,000	1,650
263302 Urban Unconditional Grant-Non-Wage		10,000	2,000
	<b>Total for Budget Output</b>	<b>63,000</b>	<b>17,090</b>
	Wage	0	0
	Non-Wage	63,000	17,090
	GoU Dev	0	0
	Ext Finance	0	0

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

1 Quarterly Monitoring of DDEG Projects conducted NA

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	1,250
227001 Travel inland		15,000	3,750
227004 Fuel, Lubricants and Oils		10,000	3,000
	<b>Total for Budget Output</b>	<b>50,000</b>	<b>9,500</b>
	Wage	0	0

**VOTE: 606** Lira City

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	50,000 9,500
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>543,567 145,734</b>
	Wage	214,332 21,585
	Non-Wage	261,235 82,149
	GoU Dev	68,000 42,000
	Ext Finance	0 0

**VOTE: 606** Lira City

Quarter 2

**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

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	2,500
227001 Travel inland	52,420	4,360
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
<b>Total for Budget Output</b>	<b>165,000</b>	<b>12,264</b>
Wage	45,000	3,394
Non-Wage	110,000	8,870
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>165,000</b>	<b>12,264</b>
Wage	45,000	3,394

---

**VOTE: 606** Lira City

**Quarter 2**

---

Non-Wage	110,000	8,870
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 606** Lira City

Quarter 2

**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

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,627	301
<b>Total for Budget Output</b>	<b>1,627</b>	<b>301</b>
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

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

Item	Approved Budget	Spent
227001 Travel inland	850	0
<b>Total for Budget Output</b>	<b>850</b>	<b>0</b>
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.

10 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 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,025 0</b>
	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	
	<b>Total for Budget Output</b>	<b>1,252</b>	<b>0</b>
	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

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	
	<b>Total for Budget Output</b>	<b>4,370</b>	<b>693</b>
	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

**VOTE: 606** Lira City

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,440	0
<b>Total for Budget Output</b>	<b>9,440</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	6,040	
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	
<b>Total for Budget Output</b>	<b>114,137</b>	<b>13,715</b>	
Wage	85,698	7,675	
Non-Wage	28,439	6,040	
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**

0 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
313119 Other Dwellings - Improvement	25,000	0	
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>	
Wage	0	0	



**VOTE: 606** Lira City

Quarter 2

**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
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

15 NA

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

**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

0 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,680	323

**VOTE: 606** Lira City

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>14,680</b> <b>323</b>
	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**

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,096	562	
	<b>Total for Budget Output</b>	<b>3,096</b>	<b>562</b>
	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**

0 NA

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

**Budget Output: 010008 Capacity Strengthening**

N/A

**VOTE: 606** Lira City

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	962	241
<b>Total for Budget Output</b>	<b>962</b>	<b>241</b>
Wage	0	0
Non-Wage	962	241
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>186,519</b>	<b>16,420</b>
Wage	85,698	7,675
Non-Wage	75,821	8,745
GoU Dev	25,000	0
Ext Finance	0	0

**VOTE: 606** Lira City

Quarter 2

**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

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)	15,000	2,960
221003 Staff Training	7,000	0
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	15,000	1,667
<b>Total for Budget Output</b>	<b>39,000</b>	<b>4,627</b>
Wage	0	0
Non-Wage	39,000	4,627
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	Data captured and updated, 1562 staff paid salaries, 184 pensioners paid for October 2023, November 2023, and December 2023, payroll printed and displayed on the noticeboard for public consumption.	N/A
--	---	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	935,168	271,184

**VOTE: 606** Lira City

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273104 Pension	643,690	537,054
273105 Gratuity	861,459	880,951
<b>Total for Budget Output</b>	<b>2,440,317</b>	<b>1,689,190</b>
Wage	935,168	271,184
Non-Wage	1,505,149	1,418,006
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**

N/A

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)	110,400	65,011
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	10,000
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	4,497
273102 Incapacity, death benefits and funeral expenses	10,000	4,500
<b>Total for Budget Output</b>	<b>213,500</b>	<b>84,008</b>
Wage	0	0
Non-Wage	213,500	84,008
GoU Dev	0	0

# VOTE: 606 Lira City

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 16060508 Procurement and disposal of Assets managed**

Bid documents printed, contracts advertised, contracts evaluated and awarded, contracts signed, reports produced and submitted to PPDA      8 Contracts committee meetings held and minutes written.      N/A  
 15 Contracts awarded to various contractors.

**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	3,150
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	500
227001 Travel inland	9,000	8,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	410
<b>Total for Budget Output</b>	<b>43,200</b>	<b>13,040</b>
Wage	0	0
Non-Wage	43,200	13,040
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Central Registry reorganized, incoming mails received and delivered, outgoing mail delivered and recorded      Central Registry reorganized, incoming mails received and delivered, outgoing mail delivered and recorded      N/A

# VOTE: 606 Lira City

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	5,000	730
221008 Information and Communication Technology Supplies.	3,000	1,468
221012 Small Office Equipment	21,500	10,200
222002 Postage and Courier	2,000	717
<b>Total for Budget Output</b>	<b>31,500</b>	<b>13,115</b>
Wage	0	0
Non-Wage	31,500	13,115
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312131 Roads and Bridges - Acquisition	233,000	0
312139 Other Structures - Acquisition	210,605	0
<b>Total for Budget Output</b>	<b>443,605</b>	<b>0</b>
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

Tender advertised, Jobs advert advertised

Tender advertised, Job advert advertised

**VOTE: 606** Lira City**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	20,000	7,400
<b>Total for Budget Output</b>	<b>20,000</b>	<b>7,400</b>
Wage	0	0
Non-Wage	20,000	7,400
GoU Dev	0	0
Ext Finance	0	0

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	602	0
212102 Medical expenses (Employees)	25,000	5,800
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	3,000	1,500
221005 Official Ceremonies and State Functions	28,000	0
221007 Books, Periodicals & Newspapers	3,000	600
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,000	4,426
221011 Printing, Stationery, Photocopying and Binding	13,134	3,371
221012 Small Office Equipment	2,398	0
222001 Information and Communication Technology Services.	6,500	0
223004 Guard and Security services	28,800	5,800
223005 Electricity	15,000	11,000
223006 Water	8,000	2,600
224004 Beddings, Clothing, Footwear and related Services	8,000	0
225101 Consultancy Services	30,000	30,000
227001 Travel inland	61,500	19,540



**VOTE: 606** Lira City

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	14,000
228002 Maintenance-Transport Equipment	20,000	16,995
263302 Urban Unconditional Grant-Non-Wage	1,262,941	9,000
263310 Sector Development Grant	5,000	0
263402 Transfer to Other Government Units	95,624	1,219,832
312131 Roads and Bridges - Acquisition	466,095	0
312216 Cycles - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>2,149,593</b>	<b>1,344,464</b>
Wage	0	0
Non-Wage	1,668,498	1,131,114
GoU Dev	481,095	213,350
Ext Finance	0	0
<b>Total for Department</b>	<b>5,380,715</b>	<b>3,155,844</b>
Wage	935,168	271,184
Non-Wage	3,520,847	2,671,310
GoU Dev	924,700	213,350
Ext Finance	0	0

**VOTE: 606** Lira City

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
	Revenue registers are now generated in IRAS	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	9,280
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	35,450
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	33,495
227004 Fuel, Lubricants and Oils	24,000	9,950
228002 Maintenance-Transport Equipment	15,000	504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>320,000</b>	<b>98,479</b>
Wage	0	0
Non-Wage	300,000	98,479
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 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government</b>		
3 months Salary paid for 24 staff in finance department	6 months salary paid for Finance department	Vacant positions still not yet filled

**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	100,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	42,169
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	1,810
221011 Printing, Stationery, Photocopying and Binding	9,000	2,555
221012 Small Office Equipment	2,000	218
221014 Bank Charges and other Bank related costs	3,000	451
221016 Systems Recurrent costs	30,000	13,518
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	41,000	21,929
227004 Fuel, Lubricants and Oils	8,000	6,198
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	580
312229 Other ICT Equipment - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>398,000</b>	<b>191,398</b>
Wage	218,000	100,315
Non-Wage	170,000	91,083
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>718,000</b>	<b>289,877</b>
Wage	218,000	100,315
Non-Wage	470,000	189,562

---

**VOTE: 606** Lira City

**Quarter 2**

---

GoU Dev	30,000	0
Ext Finance	0	0

# VOTE: 606 Lira City

## Quarter 2

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	9,400
211107 Boards, Committees and Council Allowances	38,900	3,000
227001 Travel inland	8,063	1,775
<b>Total for Budget Output</b>	<b>103,483</b>	<b>14,175</b>
Wage	0	0
Non-Wage	103,483	14,175
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

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

4 Council meetings held in main Council and 2 Divisions and minutes written.	2 (Two) Council meetings held in the City Council hall, 2 minutes written and produced	Inadequate funding to facilitate Council business
--	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	68,942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,560	0
211107 Boards, Committees and Council Allowances	22,000	9,276
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 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	4,374	1,094
227001 Travel inland	3,000	1,385
<b>Total for Budget Output</b>	<b>237,952</b>	<b>80,697</b>
Wage	175,365	68,942
Non-Wage	62,587	11,755
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,600	133,800
211107 Boards, Committees and Council Allowances	56,800	20,200
221008 Information and Communication Technology Supplies.	6,000	0
221010 Special Meals and Drinks	30,000	1,250
221012 Small Office Equipment	4,000	0
227001 Travel inland	60,000	8,686
227004 Fuel, Lubricants and Oils	10,000	9,400
<b>Total for Budget Output</b>	<b>440,400</b>	<b>173,336</b>
Wage	0	0
Non-Wage	440,400	173,336
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

# VOTE: 606 Lira City

## Quarter 2

**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

**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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>791,835</b>	<b>268,208</b>
Wage	175,365	68,942
Non-Wage	616,470	199,266
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 606** Lira City

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
Quarterly reports delivered to MAAIF		

**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
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
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**

3 months salaries paid	Salary paid to 8 extension officers for 6 months	Nil
------------------------	--	-----

**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	174,000
312216 Cycles - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>600,038</b>	<b>174,000</b>
Wage	590,038	174,000
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**



# VOTE: 606 Lira City

## Quarter 2

**Department: 040 Production and Marketing**

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

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

Quarterly Inspection and certification of agro inputs conducted	2 inspections conducted successfully.	Nil
---	---------------------------------------	-----

**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)	25,000	10,612
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>10,612</b>
Wage	0	0
Non-Wage	32,000	10,612
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
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 trainings conducted in 12 wards selected from divisions.	62 agronomic training sessions conducted successfully in all the wards each ward having been trained at least once	Nil
---	--	-----

**VOTE: 606** Lira City

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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	1,332
<b>Total for Budget Output</b>	<b>13,000</b>	<b>1,332</b>
Wage	0	0
Non-Wage	13,000	1,332
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>660,038</b>	<b>185,944</b>
Wage	590,038	174,000
Non-Wage	60,000	11,944
GoU Dev	10,000	0
Ext Finance	0	0

# VOTE: 606 Lira City

Quarter 2

**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
<b>Total for Budget Output</b>	<b>45,000</b>	<b>0</b>
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%

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

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

90% of Clinics and drug shops are licensed

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

DPT3 Vaccination increased to 100%	Cumulatively 5804 Children were vaccinated with DPT3 antigen against target of 5638. Achieved 103%	101% Achieved
------------------------------------	--	---------------

**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	Cumulatively 549 TB cases were Registered . Achieved 419/100000 TB Notification Rate	CAST TB Campaign contributed to this success
---	--	--

**VOTE: 606** Lira City**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	520,380	217,702
263310 Sector Development Grant	1,110,000	35,468
<b>Total for Budget Output</b>	<b>1,630,380</b>	<b>253,170</b>
Wage	0	0
Non-Wage	520,380	217,702
GoU Dev	1,110,000	35,468
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**

33730 OPD new cases attended	Cumulatively 8998 Population attended OPD Services	Quarterly Target of 3488 OPD attendance Achieved
------------------------------	--	---

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	102,147	51,073
<b>Total for Budget Output</b>	<b>102,147</b>	<b>51,073</b>
Wage	0	0
Non-Wage	102,147	51,073
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 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,532,043	703,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795	397
<b>Total for Budget Output</b>	<b>1,532,838</b>	<b>703,995</b>

**VOTE: 606** Lira City

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,532,043
	Non-Wage	795
	GoU Dev	0
	Ext Finance	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
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>
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**

3 Support supervision Visits conducted

**VOTE: 606** Lira City

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35	0
227001 Travel inland	21,813	10,480
273102 Incapacity, death benefits and funeral expenses	31,470	21,000
<b>Total for Budget Output</b>	<b>53,318</b>	<b>31,480</b>
Wage	0	0
Non-Wage	53,318	31,480
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

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

7 Health facilities equipped

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

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,477	15,809

# VOTE: 606 Lira City

## Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,235	4,994
312121 Non-Residential Buildings - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>46,712</b>	<b>20,803</b>
Wage	0	0
Non-Wage	36,712	20,803
GoU Dev	10,000	0
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

**PIAP Output: 1203011201 Health research & innovation promoted**

17 Weekly Active Case search done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	20,000	3,925
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,925</b>
Wage	0	0
Non-Wage	20,000	3,925
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,497,912</b>	<b>1,065,446</b>
Wage	1,532,043	703,597
Non-Wage	794,452	326,381
GoU Dev	1,171,418	35,468
Ext Finance	0	0



**VOTE: 606** Lira City**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000010 Leadership and Management</b>		
N / A		

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	291,683	42,106
<b>Total for Budget Output</b>	<b>291,683</b>	<b>42,106</b>
Wage	0	0
Non-Wage	291,683	42,106
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,367,191	2,957,996
263308 Sector Conditional Grant (Non-Wage)	1,216,140	405,380
263310 Sector Development Grant	124,650	5,864
<b>Total for Budget Output</b>	<b>7,707,981</b>	<b>3,369,240</b>
Wage	6,367,191	2,957,996
Non-Wage	1,216,140	405,380
GoU Dev	124,650	5,864
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 2

**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	5,000
<b>Total for Budget Output</b>	<b>2,193,677</b>	<b>469,391</b>
Wage	0	0
Non-Wage	1,393,442	464,391
GoU Dev	800,234	5,000
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,028,337	3,013,106
263301 District Unconditional Grant-Non Wage	9,510	0
<b>Total for Budget Output</b>	<b>6,037,847</b>	<b>3,013,106</b>
Wage	6,028,337	3,013,106
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 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	47,611
<b>Total for Budget Output</b>	<b>170,211</b>	<b>47,611</b>
Wage	170,211	47,611
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	154,953	77,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,760
221002 Workshops, Meetings and Seminars	21,000	4,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	8,658
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
<b>Total for Budget Output</b>	<b>419,988</b>	<b>95,895</b>
Wage	154,953	77,477
Non-Wage	60,000	18,418
GoU Dev	205,035	0
Ext Finance	0	0

**VOTE: 606** Lira City

**Quarter 2**

<b>Total for Department</b>	<b>16,821,386</b>	<b>7,037,348</b>
Wage	12,720,692	6,096,189
Non-Wage	2,970,775	930,295
GoU Dev	1,129,919	10,864
Ext Finance	0	0

**VOTE: 606** Lira City

Quarter 2

**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.

3.7 Kms of roads upraged to bitumen, Coronation and Children Parks Beutified      3.7 km of road and 2 parks construction still in progress      Work is still in progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	337	124
<b>Total for Budget Output</b>	<b>337</b>	<b>124</b>
Wage	337	124
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 &amp; feeder roads constructed &amp; maintained to facilitate market access

15.575km of Unpaved roads maintained under routine mechanized maintainance      79 km have been routinely maintained by use of road gangs      Too much rains that led to repeated work at spots

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

Item	Approved Budget	Spent
211101 General Staff Salaries	338,000	86,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,040	0
221008 Information and Communication Technology Supplies.	20,000	2,384
221011 Printing, Stationery, Photocopying and Binding	2,477	0
223005 Electricity	1,000	0
223006 Water	4,000	2,500
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	4,200	1,340

**VOTE: 606** Lira City

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263302 Urban Unconditional Grant-Non-Wage	280,000	95,205
263310 Sector Development Grant	956,000	1,390
<b>Total for Budget Output</b>	<b>1,702,717</b>	<b>189,595</b>
Wage	338,000	86,776
Non-Wage	364,717	99,045
GoU Dev	1,000,000	3,774
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 09060302 Regulations and laws developed/ updated**

NA

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	28,854
221008 Information and Communication Technology Supplies.	18,000	0
221012 Small Office Equipment	2,000	0
<b>Total for Budget Output</b>	<b>105,000</b>	<b>28,854</b>
Wage	0	0
Non-Wage	105,000	28,854
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

# VOTE: 606 Lira City

## Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
	3.7 km and two parks are under construction	The project has continued from last financial year

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	12,315,772	1,784,632
312219 Other Transport equipment - Acquisition	70,000	9,375
<b>Total for Budget Output</b>	<b>12,385,772</b>	<b>1,794,007</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,385,772	1,794,007
Ext Finance	0	0
<b>Total for Department</b>	<b>14,193,826</b>	<b>2,012,580</b>
Wage	338,337	86,899
Non-Wage	469,717	127,899
GoU Dev	13,385,772	1,797,781
Ext Finance	0	0

**VOTE: 606** Lira City

**Quarter 2**

**Department: 090 Natural Resources**

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

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	93,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,000	38,900
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	24,000	5,490
<b>Total for Budget Output</b>	<b>621,963</b>	<b>137,857</b>
Wage	495,963	93,467
Non-Wage	92,000	38,900
GoU Dev	34,000	5,490
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	digitized all existing buildings within the Central Business district for easy monitoring of illegal buildings A stretch of 1.6km road demarcated for grading at barapwoo, lira city west division, lira city. A section of church road measuring 170m was dema	inadequate allocation of resources
---	---	------------------------------------

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

10 Land disputes, boundary opening and surveys reports produced



**VOTE: 606** Lira City

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0
<b>Total for Budget Output</b>	<b>34,000</b>	<b>0</b>
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 Physical Planning and Land use and wetlands in 10 wards	N/A	Inadequate allocation of resources
--	-----	------------------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	366
211107 Boards, Committees and Council Allowances	24,000	5,500
227004 Fuel, Lubricants and Oils	10,000	1,720
312229 Other ICT Equipment - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>74,000</b>	<b>7,586</b>
Wage	0	0
Non-Wage	44,000	7,586
GoU Dev	30,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>729,963</b>	<b>145,443</b>
Wage	495,963	93,467
Non-Wage	170,000	46,486
GoU Dev	64,000	5,490
Ext Finance	0	0

**VOTE: 606** Lira City

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	2,054	0
<b>Total for Budget Output</b>	<b>2,054</b>	<b>0</b>
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

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

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

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

**VOTE: 606** Lira City

**Quarter 2**

*Department: 100 Community Based Services*

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	43,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	15,949	7,828
221007 Books, Periodicals & Newspapers	2,996	728
221009 Welfare and Entertainment	5,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	37,854	13,979
312216 Cycles - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>193,678</b>	<b>65,839</b>
Wage	110,079	43,304
Non-Wage	73,599	22,535
GoU Dev	10,000	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

# VOTE: 606 Lira City

## Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
5 sessions of community sensitization conducted	12 sessions has so far been made with more expected this third and fourth quarter.	Logistics to transport staff to the word have been a challange.

**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	9,744
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
<b>Total for Budget Output</b>	<b>77,446</b>	<b>13,854</b>
Wage	0	0
Non-Wage	77,446	13,854
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>276,178</b>	<b>79,693</b>
Wage	110,079	43,304
Non-Wage	156,099	36,389
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 606** Lira City**Quarter 2****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

6 TPC meetings organized

NA

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

Quarter1 Report produced and submitted

Quarter4 FY 2022/23, Quarter1, Reports produced and submitted

NA

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

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

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

25 projects appraised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,332	46,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	26,170
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	15,235	7,617
221003 Staff Training	6,000	2,500
221008 Information and Communication Technology Supplies.	42,000	29,470
221011 Printing, Stationery, Photocopying and Binding	12,000	5,000
227001 Travel inland	41,000	35,500
227004 Fuel, Lubricants and Oils	10,000	4,000
228002 Maintenance-Transport Equipment	6,000	0
263302 Urban Unconditional Grant-Non-Wage	2,000	1,000
312216 Cycles - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	20,000	20,000
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>430,567</b>	<b>177,592</b>

# VOTE: 606 Lira City

## Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	214,332 46,335
	Non-Wage	148,235 89,257
	GoU Dev	68,000 42,000
	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	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

**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	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,900
222001 Information and Communication Technology Services.	5,000	2,000
227001 Travel inland	27,000	21,700
227004 Fuel, Lubricants and Oils	10,000	2,900
263302 Urban Unconditional Grant-Non-Wage	10,000	4,000
<b>Total for Budget Output</b>	<b>63,000</b>	<b>35,000</b>
	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**

1 Quarterly Monitoring of DDEG Projects conducted

**VOTE: 606** Lira City

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	15,000	3,000
222001 Information and Communication Technology Services.	10,000	3,300
227001 Travel inland	15,000	7,499
227004 Fuel, Lubricants and Oils	10,000	3,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,799</b>
Wage	0	0
Non-Wage	50,000	16,799
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>543,567</b>	<b>229,391</b>
Wage	214,332	46,335
Non-Wage	261,235	141,056
GoU Dev	68,000	42,000
Ext Finance	0	0

**VOTE: 606** Lira City

Quarter 2

**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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	6,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,080	4,020
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	2,500
227001 Travel inland	52,420	10,510
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
<b>Total for Budget Output</b>	<b>165,000</b>	<b>23,817</b>
Wage	45,000	6,787
Non-Wage	110,000	17,030
GoU Dev	10,000	0
Ext Finance	0	0



**VOTE: 606** Lira City

**Quarter 2**

<b>Total for Department</b>	<b>165,000</b>	<b>23,817</b>
Wage	45,000	6,787
Non-Wage	110,000	17,030
GoU Dev	10,000	0
Ext Finance	0	0

# VOTE: 606 Lira City

Quarter 2

**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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,627	601	
<b>Total for Budget Output</b>	<b>1,627</b>	<b>601</b>	
Wage	0	0	
Non-Wage	1,627	601	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**Budget Output: 120014 Protection, Development and Maintenance Services**

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	850	0	
<b>Total for Budget Output</b>	<b>850</b>	<b>0</b>	
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 2**

**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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,025	0
<b>Total for Budget Output</b>	<b>1,025</b>	<b>0</b>
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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,252	0
<b>Total for Budget Output</b>	<b>1,252</b>	<b>0</b>
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

# VOTE: 606 Lira City

## Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	750	0
227001 Travel inland	3,620	1,385
<b>Total for Budget Output</b>	<b>4,370</b>	<b>1,385</b>
Wage	0	0
Non-Wage	4,370	1,385
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	9,440	0
<b>Total for Budget Output</b>	<b>9,440</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	85,698	15,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,704	7,240
221002 Workshops, Meetings and Seminars	2,684	0

**VOTE: 606** Lira City

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>114,137</b>	<b>22,590</b>
Wage	85,698	15,350
Non-Wage	28,439	7,240
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**

0

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
313119 Other Dwellings - Improvement	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
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 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,455	0
227001 Travel inland	5,676	1,175
<b>Total for Budget Output</b>	<b>7,131</b>	<b>1,175</b>
Wage	0	0
Non-Wage	7,131	1,175
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

0

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,680	645
<b>Total for Budget Output</b>	<b>14,680</b>	<b>645</b>
Wage	0	0

**VOTE: 606** Lira City

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	14,680 645
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

1

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

Item	Approved Budget	Spent
227001 Travel inland	3,096	1,123
<b>Total for Budget Output</b>	<b>3,096</b>	<b>1,123</b>
Wage	0	0
Non-Wage	3,096	1,123
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000080 Economic Integration and Market Access**

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

0

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

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

**Budget Output: 010008 Capacity Strengthening**

N/A

**VOTE: 606** Lira City

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	962	481
<b>Total for Budget Output</b>	<b>962</b>	<b>481</b>
Wage	0	0
Non-Wage	962	481
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>186,519</b>	<b>28,001</b>
Wage	85,698	15,350
Non-Wage	75,821	12,650
GoU Dev	25,000	0
Ext Finance	0	0



**VOTE: 606** Lira City

Quarter 2

**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 Q2
Number of MDAs and LGs Per annum	Percentage	10	22 rounds of patrol to restore

**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 Q2
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 Q2
Level of implementation of the annual procurement plan	Percentage	15	8 Contract committee

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	2000	183 incoming mails, 91

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	80	102 clients were attended to

**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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	5 Meetings for the Public

**VOTE: 606** Lira City

Quarter 2

**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 Q2
Number of integrity promotional campaigns conducted	Number	12	

**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 Q2
Number of extension workers trained in dissemination	Number	2023-2024	Nine extension officers

**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 Q2
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 Q2
Number of parishes in which sensitisation has been	Number	49	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	80%	

**VOTE: 606** Lira City

Quarter 2

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% recommended medical and diagnostic equipment	Percentage	90	

**VOTE: 606** Lira City

Quarter 2

**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 Q2
% 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 Q2
No. of health workers trained to deliver KP friendly	Percentage	90	

**Department: 060 Education****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 Q2
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 Q2
Amount of capitation grants to secondary schools in light of	Number	1400000000	

**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 Q2
Number of skills and competency based trainings	Percentage	600 Learners in schools	

**VOTE: 606** Lira City

Quarter 2

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100%	Nil, due to heavy rains

**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 Q2
Total Length(in Km) of acces roads maintained	Number	40 km	Nil.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of Urban roads sealed	Number	11.2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of historical records captured and linked with current	Number	500	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	80	

**VOTE: 606** Lira City

Quarter 2

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****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 Q2
Proportion of districts complying to physical planning	Percentage	90	N/A

**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 : 18010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Q2
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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

**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 Q2
Cash management policy in place	Percentage	100	

**VOTE: 606** Lira City

Quarter 2

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 Q2
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 Q2
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 Q2
Number of quarterly internal audit progress reports per	Percentage	100	Quarter one statutory internal

**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 Q2
No of domestic drives /campaigns conducted	Number	4	1

**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 Q2
Number of Tourism Products upgraded/	Number	4	

**VOTE: 606** Lira City

Quarter 2

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****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 Q2
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 Q2
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 Q2
No. of export-ready EPZ operators	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	40000	2000

**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 Q2
Number of market outlets inspected	Number	4	

**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 Q2
Number of SMEs facilitated in BDS	Number	60	



**VOTE: 606** Lira City

Quarter 2

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	2	

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

**VOTE: 606** Lira City**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237672 Lira west division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
UCG NW to LCWD	LCWD	Urban Unconditional Non-Wage		462,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
UCG NW fCWD	LCWD	Urban Discretionary Equalisation Development Grant		382,495	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237672 Lira west division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Punuluru HCIII Completion	Anai	Programme Conditional Grant - Development		1,060,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
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
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TEOKOLE P.S.	TEOKOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,396	0
ANAI P.S.	ANAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,111	0
OLAKA ANNEX P.S	OLAKA ANNEX P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,384	0
PUNUOLURU P.S	PUNUOLURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,892	0
AMUCA P.S.	AMUCA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,189	0

**VOTE: 606** Lira City**Quarter 2**

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

**VOTE: 606** Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237672 Lira west division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Routine Manual maintenance (Gangs) in City west	Otyek road (1.0 km)	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	0
<b>Item: 263310 Sector Development Grant</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
UCG NW for LCWED	LCED	Urban Unconditional Non-Wage		93,611	0
LRR for LCED	LCED	Urban Unconditional Non-Wage		689,330	0
<b>Item: 263310 Sector Development Grant</b>					
Metal Detector	Office Gate	Locally Raised Revenues		5,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	For Law Enforcement	Locally Raised Revenues		10,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Locally Raised Revenues		10,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngetta (Anyomorem/Akwia woro) HC III	Ngetta (Anyomorem/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 (Anyomorem/Akwia woro) HC III	Ngetta (Anyomorem/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
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Ongica HCIV	Programme Conditional Grant - Development		51,418	0

**VOTE: 606** Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263310 Sector Development Grant</b>					
5 % Management of UGIFT project		Programme Conditional Grant - Development		40,000	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Renovation of Classroom block at Akia PS	Akia PS	Locally Raised Revenues		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Ren of classroom block at Lira Modern PS	Locally Raised Revenues		30,000	0



**VOTE: 606** Lira City**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks		Locally Raised Revenues		20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Within City	Programme Conditional Grant - Development		20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Technical supervision (Fuel, Lunch, Refreshment and site meeting)		Programme Conditional Grant - Development		24,000	0
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Routine Manual maintenance (Gangs) in City east		Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0
<b>Item: 263310 Sector Development Grant</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
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
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Lira City	Locally Raised Revenues		10,000	0
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Lira City	Locally Raised Revenues		30,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	City HQ	Locally Raised Revenues	0	2,404	601

**VOTE: 606** Lira City

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	City HQ	Locally Raised Revenues	0	5,540	1,385
<b>Budget Output: 190001 Private sector coordination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Monthly Staff Allowances	City HQ	Locally Raised Revenues	0	16,704	6,040
<b>Budget Output: 190028 Market Surveillance Inspections</b>					
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	Lira Main Market	Locally Raised Revenues		25,000	0
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	City HQ	Locally Raised Revenues	0	2,580	645
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	City HQ	Locally Raised Revenues	0	4,492	1,123
<b>Service Area: 20 Value Chain Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	City HQ	Programme Conditional Grant - Non Wage Recurrent	0	962	0

**VOTE: 606** Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
Facilitation of Rewards and sanction committee, Training committee, Complaints Committee	All Divisions	Urban Unconditional Non-Wage		9,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
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
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,712	4,428

**VOTE: 606** Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 263310 Sector Development Grant</b>					
Monitoring and Administrative Costs	Hqtrs	Programme Conditional Grant - Development		50,000	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAG HC IV	PAG HCV	Programme Conditional Grant - Non Wage Recurrent	0	102,147	51,073
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Allowance		Locally Raised Revenues		5,000	0

**VOTE: 606** Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
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
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADEKOKWOK P.S.	ADEKOKWOK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,289	0
Adyel P/S	Adyel P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,146	0
AKIA P.S.	AKIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,395	0
BURLOBO ROCK VIEW P.S.	BURLOBO ROCK VIEW P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,164	0
Lira Police P/S	Lira Police P/S	Programme Conditional Grant - Non Wage Recurrent	0	50,004	0
Otim Tom P/S	Otim Tom P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,638	0

**VOTE: 606** Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Starch Factory P/S	Starch Factory P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,530	0
Lira Modern P/S	Lira Modern P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,556	0
Ambalal P/S	Ambalal P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,405	0
Erute P/S	Erute P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,118	0
ACWIKOT P.S	ACWIKOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,922	0
BOKE P.S.	BOKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,613	0
V.H Public School	V.H Public School	Programme Conditional Grant - Non Wage Recurrent	0	47,869	0
CURA P.S.	CURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,927	0
ADWILA P.S. SEVEN	ADWILA P.S. SEVEN	Programme Conditional Grant - Non Wage Recurrent	0	19,913	0
CANNON LAWRENCE DEMO. P.S.	CANNON LAWRENCE DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,841	0
OWINYO P.S	OWINYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,739	0
Ireda P/S	Ireda P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,967	0
NETTA GIRLS P.S.	NETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,379	0
Nancy School P/S	NETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,760	0

**VOTE: 606** Lira City**Quarter 2**

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



**VOTE: 606** Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ober P/S	ONGICA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,078	0
NGETTA BOY S P.S.	NGETTA BOY S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,260	0
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,887	0
Ojwina P/S	Ojwina PS	Programme Conditional Grant - Non Wage Recurrent	0	5,429	0
<b>Item: 263310 Sector Development Grant</b>					
Monitoring	NA	Programme Conditional Grant - Development	Projects monitored	6,000	2,000
Community Engagement	NA	Programme Conditional Grant - Development	To be done in quarter three	10,000	0
Other Activities including Monitoring of 4m, and Vehicle repairs of 4m	NA	Programme Conditional Grant - Development	To be done in quarter three	8,650	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
COMBONI COLLEGE	COMBONI COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	152,960	0
LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	426,740	0
ST KATHERINE SS	ST KATHERINE SS	Programme Conditional Grant - Non Wage Recurrent	0	237,680	0
LIRA SS	LIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	122,400	0

**VOTE: 606** Lira City**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LANGO COLLEGE	LANGO COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	221,212	0
DR OBOTE COLLEGE	DR OBOTE COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	228,220	0
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	0
<b>Item: 263310 Sector Development Grant</b>					
Completion of Railway seeds SS	Railway SSS	Programme Conditional Grant - Development		760,234	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Inspection		Programme Conditional Grant - Non Wage Recurrent	0	9,510	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		4,200	0
<b>Item: 263302 Urban Unconditional Grant-Non-Wage</b>					
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 2

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

**VOTE: 606** Lira City**Quarter 2**

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

# VOTE: 606 Lira City

Quarter 2

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