

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.



Kasadha John Steven
(Accounting Officer)

Signed on Date: 14-02-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 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	20,194,373	10,495,137	63%
Conditional Government Transfers	22,246,880	29,117,212	12,607,214	57%
Other Government Transfers	332,717	332,717	105,822	32%
External Financing	0	666,625	23,178	
Total Revenues shares	43,964,938	55,010,927	25,043,861	57%

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	668,963	137,857	21%
Private Sector Development	181,765	181,765	27,400	15%
Integrated Transport Infrastructure And Services	14,193,826	17,418,417	2,012,580	14%
Sustainable Urbanisation And Housing	74,000	74,000	7,586	10%
Human Capital Development	20,324,352	23,987,055	8,125,972	40%
Public Sector Transformation	2,692,817	6,519,445	1,777,825	66%
Community Mobilization And Mindset Change	271,124	285,124	79,693	29%
Governance And Security	3,644,733	3,808,173	1,713,694	47%
Development Plan Implementation	1,261,567	1,289,067	519,268	41%
Grand Total	43,964,938	55,010,927	14,635,249	33%
Wage	17,460,714	20,310,130	7,706,371	44%
Non-Wage Recurrent	9,675,415	13,817,444	4,800,748	50%
Domestic Devt	16,828,808	20,216,728	2,104,953	13%
External Financing	0	666,625	23,178	

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

By the end of Q2, Lira City Council had received a cumulative total of 25,043,861,000 out of the revised budget of 50,258,746,000, contributing to 49.8% of the planned target of 50%. This is below the annual target of 50% because locally raised revenue performed at 1,812,510,000 out 4,700,000,000 (39%). All other central government funds performed as planned. Looking at the Programme performances, %, Public Sector Transformation performed second at 66%, Governance and Security 47%, the least programme was Sustainable Urbanization And Housing which performed at 10%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,700,000	4,700,000	1,812,510	39%
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%
Discretionary Government Transfers	16,685,341	20,194,373	10,495,137	63%
Urban Discretionary Equalisation Development Grant	12,742,471	16,088,063	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%
Conditional Government Transfers	22,246,880	29,117,212	12,607,214	57%
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	16,867,663	7,009,124	50%
Other Government Transfers	332,717	332,717	105,822	32%
Uganda Road Fund (URF)	309,717	309,717	105,822	34%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	23,000	23,000	0	0%
External Financing	0	666,625	23,178	
Global Alliance for Vaccines and Immunization (GAVI)	0	666,625	0	
Global Fund for HIV, TB & Malaria	0	0	23,178	
Total Revenues Shares	43,964,938	55,010,927	25,043,861	57%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 23,231,351,000 out of the planned target of 45,558,746,000 contributing to 51%.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at comprised of URF which was released at 34% of the planned 309,717,000. UWEP is expected to be released in third quarter

Cumulative Performance for External Financing

External Financing (Global Alliance for Vaccines and Immunization (GAVI)) was released at 3.4% of the planned 666,625,000. The rest of the released are expected in 3rd and 4th quarters

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,380,715	0	3,155,844	59%	1,868,336
Sub-Total	5,380,715	0	3,155,844	59%	1,868,336
Department: Finance					
10 Financial Management and Accountability (LG)	718,000	0	289,877	40%	135,585
Sub-Total	718,000	0	289,877	40%	135,585
Department: Statutory bodies					
10 Legislation and Oversight	791,835	0	311,858	39%	194,432
Sub-Total	791,835	0	311,858	39%	194,432
Department: Production and Marketing					
10 Agricultural Extension	607,038	0	192,390	32%	105,690
20 Agricultural Production	53,000	0	40,384	76%	37,414
Sub-Total	660,038	0	232,774	35%	143,104
Department: Health					
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
Sub-Total	3,497,912	0	1,088,624	31%	541,705
Department: Education					
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
Sub-Total	16,821,386	0	7,037,348	42%	2,960,674
Department: Roads and Engineering					
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

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	14,193,826	0	2,012,580	14%	1,848,532
Department: Natural Resources					
10 Natural Resources Management	729,963	0	145,443	20%	82,318
Sub-Total	729,963	0	145,443	20%	82,318
Department: Community Based Services					
10 Community Mobilisation	198,732	0	65,839	33%	31,924
20 Empowerment and Mindset Change	77,446	0	13,854	18%	4,872
Sub-Total	276,178	0	79,693	29%	36,796
Department: Planning					
10 Planning and Statistics	543,567	0	229,391	42%	145,734
Sub-Total	543,567	0	229,391	42%	145,734
Department: Internal Audit					
10 Compliance	165,000	0	23,817	14%	12,264
Sub-Total	165,000	0	23,817	14%	12,264
Department: Trade, Industry and Local Development					
10 Commercial Services	183,608	0	27,520	15%	16,180
20 Value Chain Services	2,911	0	481	17%	241
Sub-Total	186,519	0	28,001	15%	16,420
Grand Total	43,964,938	0	14,635,249	33%	7,985,901

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,456,015	8,216,143	3,616,128	81%	1,683,627
Locally Raised Revenues	640,000	640,000	0	0%	0
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
Development Revenues	924,700	991,200	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
Urban Discretionary Equalisation Development Grant	0	66,500	0	0%	0
Total Revenues Shares	5,380,715	9,207,343	4,217,384	78%	1,896,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	935,168	935,168	271,184	29%	137,113
Non Wage	3,520,847	7,280,975	2,671,310	76%	1,517,873
Development Expenditure					
Domestic Development	924,700	991,200	213,350	23%	213,350
External Financing	0	0	0	0%	0
Total Expenditure	5,380,715	9,207,343	3,155,844	59%	1,868,336
C: Unspent Balances					
Recurrent Balances			673,634		
Wage			164,901		
Non Wage			508,733		
Development Balances			387,906		
Domestic Development			387,906		
External Financing			0		
Total Unspent			1,061,540		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Q2, Administration department received a total of 4,452,047,000 out of the revised budget of 9,140,843,000 contributing to 48.7% of the revised annual budget. This was below the annual target of 50% because local revenue was not released 100%.

Reasons for unspent balances on the bank account

The unspent balance comprises of pension and gratuity of 751,396,000 and wage of 164,901 ,000 and DDEG which will be used in subsequent quarters

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	30,000	30,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	718,000	718,000	336,218	47%	154,619
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,000	218,000	100,315	46%	50,221
Non Wage	470,000	470,000	189,562	40%	85,364
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	718,000	718,000	289,877	40%	135,585
C: Unspent Balances					
Recurrent Balances			46,341		
Wage			45,185		
Non Wage			1,155		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,341		

Summary of Department Revenues and Expenditure by Source

During Q.2 the department of Finance received a total of 336,218,000 out of the revised budget of 718,000,000 contributing to 46.8% of the annual budget. This was less than the target of 50% because of low releases of local revenues.

Reasons for unspent balances on the bank account

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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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	809,835	955,275	322,236	40%	186,740
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	74,799	220,240	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	809,835	955,275	322,236	40%	186,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,365	175,365	68,942	39%	34,471
Non Wage	616,470	779,910	242,916	39%	159,961
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	791,835	955,275	311,858	39%	194,432
C: Unspent Balances					
Recurrent Balances			10,378		
Wage			18,740		
Non Wage			-8,362		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,378		

Summary of Department Revenues and Expenditure by Source

During Q.2, the department of statutory bodies received a total of 339,030,000 out of the revised budget of 955,274,845 contributing to 35.5% of the planned target of 50%. This was below the 50% target because local revenue was not released as planned.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance is 18,740,000 for wage, 87,682,500, Non Wage 8,431,000 which will be spent in quarter3

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	660,038	774,165	355,851	54%	209,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	590,038	590,038	174,000	29%	87,300
Non Wage	60,000	167,960	58,774	98%	55,804
Development Expenditure					
Domestic Development	10,000	16,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	660,038	774,165	232,774	35%	143,104
C: Unspent Balances					
Recurrent Balances			119,993		
Wage			112,734		
Non Wage			7,260		
Development Balances			3,084		
Domestic Development			3,084		
External Financing			0		
Total Unspent			123,077		

Summary of Department Revenues and Expenditure by Source

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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 allt he 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).

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,326,495	3,506,997	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	2,335,545	577,521	50%	288,761
Urban Unconditional Grant Wage	377,000	377,000	196,786	52%	98,393
Development Revenues	1,171,418	1,874,204	621,967	53%	621,967
External Financing	0	666,625	23,178	0%	23,178
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
Total Revenues Shares	3,497,912	5,381,201	1,766,705	51%	1,189,836
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,532,043	2,712,545	703,597	46%	317,420
Non Wage	794,452	794,452	326,381	41%	165,639
Development Expenditure					
Domestic Development	1,171,418	1,207,579	35,468	3%	35,468
External Financing	0	666,625	23177.981	0%	23,178
Total Expenditure	3,497,912	5,381,201	1,088,624	31%	541,705
C: Unspent Balances					
Recurrent Balances			114,759		
Wage			70,710		
Non Wage			44,049		
Development Balances			563,321		
Domestic Development			563,321		
External Financing			0		
Total Unspent			678,080		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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.%. The overall expenditure was 31%.

Reasons for unspent balances on the bank account

Unspent balance of 654,902,000 which is mostly development grants will be spent in Q3. The negative unspent balance of -23,178,000 is GAVI funds which was released as supplementary budget and was spent in Q2. However, the PBS system doesnt not have a code to under health where this funds can be allocated to counteract the expenditure.

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.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,691,466	17,470,881	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	14,234,652	6,282,869	50%	3,141,435
Urban Unconditional Grant Wage	154,953	154,953	77,476	50%	38,738
Development Revenues	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
Total Revenues Shares	16,821,386	18,600,800	7,824,232	47%	3,670,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,720,692	14,389,605	6,096,189	48%	2,922,663
Non Wage	2,970,775	3,081,276	930,295	31%	27,147
Development Expenditure					
Domestic Development	1,129,919	1,129,919	10,864	1%	10,864
External Financing	0	0	0	0%	0
Total Expenditure	16,821,386	18,600,800	7,037,348	42%	2,960,674
C: Unspent Balances					
Recurrent Balances			335,288		
Wage			264,156		
Non Wage			71,131		
Development Balances			451,596		
Domestic Development			451,596		
External Financing			0		
Total Unspent			786,884		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Cumulatively, the department recieved a total of 7,824,232,000 out of the budgeted revised budget of 17,766,344,000 contributing to 47% the revised budget. This was below the target of 50% because of local revenue which was released at only 52%.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	957,771	808,054	380,813	40%	256,229
Locally Raised Revenues	0	160,000	0	0%	0
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
Development Revenues	13,545,772	16,610,363	4,605,257	34%	250,000
Locally Raised Revenues	230,000	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	15,540,363	4,105,257	33%	0
Total Revenues Shares	14,503,543	17,418,417	4,986,070	34%	506,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	338,337	338,337	86,899	26%	42,809
Non Wage	469,717	469,717	127,899	27%	100,957
Development Expenditure					
Domestic Development	13,385,772	16,610,363	1,797,781	13%	1,704,766
External Financing	0	0	0	0%	0
Total Expenditure	14,193,826	17,418,417	2,012,580	14%	1,848,532
C: Unspent Balances					
Recurrent Balances			166,014		
Wage			82,269		
Non Wage			83,745		
Development Balances			2,807,476		
Domestic Development			2,807,476		
External Financing			0		
Total Unspent			2,973,491		

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

A cumulative total of 5,024,299,000 was released contributing to 35% of the total budget of 14,503,543,000. This is below the target of 50% because USMID USMID which was planned at 12,315,772,000, was only released at 4,105,257,000.

Reasons for unspent balances on the bank account

The entity was stopped from spending by the Minister of Works and Transport, so it could not be completed. on USMID, the work is still in progress.

Highlights of physical performance by end of the quarter

Under URF funding US\$ 78,000,000 was utilized mainly paying road gangs who worked on Ater road, Kakungulu road, Rehabilitation grant remained intact because the Minister of Works halted the road works. On USMID, work was in progress and was expected to have been completed by Nov 2023. the contractor failed to complete the works.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	64,000	77,000	5,500	9%	5,500
Locally Raised Revenues	64,000	64,000	5,500	9%	5,500
Urban Discretionary Equalisation Development Grant	0	13,000	0	0%	0
Total Revenues Shares	729,963	742,963	310,606	43%	158,005
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	495,963	495,963	93,467	19%	45,483
Non Wage	170,000	170,000	46,486	27%	31,346
Development Expenditure					
Domestic Development	64,000	77,000	5,490	9%	5,490
External Financing	0	0	0	0%	0
Total Expenditure	729,963	742,963	145,443	20%	82,318
C: Unspent Balances					
Recurrent Balances			165,153		
Wage			154,514		
Non Wage			10,639		
Development Balances			10		
Domestic Development			10		
External Financing			0		
Total Unspent			165,163		

Summary of Department Revenues and Expenditure by Source

During Q2, Natural Resources Department received a total of 310,606,000 out of the annual planned target of 729,963,000, contributing to 43% of the annual budget. This is below the quarterly target of 50% because; low release of local revenue at 34% of the planned target of 50%. The rest of the grants were released as planned. The overall expenditure was at 20% of the planned revenues.

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

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

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	10,000	24,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	14,000	0	0%	0
Total Revenues Shares	276,178	290,178	93,563	34%	42,667
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,079	110,079	43,304	39%	20,681
Non Wage	156,099	156,099	36,389	23%	16,116
Development Expenditure					
Domestic Development	10,000	24,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,178	290,178	79,693	29%	36,796
C: Unspent Balances					
Recurrent Balances			13,870		
Wage			11,735		
Non Wage			2,135		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,870		

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	68,000	95,500	42,000	62%	42,000
Locally Raised Revenues	68,000	68,000	42,000	62%	42,000
Urban Discretionary Equalisation Development Grant	0	27,500	0	0%	0
Total Revenues Shares	543,567	571,067	333,253	61%	220,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,332	214,332	46,335	22%	21,585
Non Wage	261,235	261,235	141,056	54%	82,149
Development Expenditure					
Domestic Development	68,000	95,500	42,000	62%	42,000
External Financing	0	0	0	0%	0
Total Expenditure	543,567	571,067	229,391	42%	145,734
C: Unspent Balances					
Recurrent Balances			103,862		
Wage			60,831		
Non Wage			43,031		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			103,862		

Summary of Department Revenues and Expenditure by Source

During Q2, Planning, Projects and Grants Department received a total of 333,253,000 out of the annual planned target of 543,567,000, contributing 61% of the annual budget. This was above the expected releases. The overall expenditure was at 42% of the planned revenues.

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance comprises of wage and non wage which will be utilized in subsequent quarters

Highlights of physical performance by end of the quarter

Prepared and submitted Q4 Report, FY 2022-23, Conducted Cells/Ward data collection (needs assessment and prioritization), Organised Budget Conference, Submitted Quarter2 report, produced copies of draft development plan, produced 6 minutes of TPC, Produced BFP, procured software for data analysis, Submitted 3 Proposals

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	165,000	165,000	46,520	28%	23,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	6,787	15%	3,394
Non Wage	110,000	110,000	17,030	15%	8,870
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,000	165,000	23,817	14%	12,264
C: Unspent Balances					
Recurrent Balances			22,703		
Wage			15,713		
Non Wage			6,990		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,703		

Summary of Department Revenues and Expenditure by Source

During Q2, Internal Audit Department received a total of 46,520 ,000 out of the planned target of 165,000,000, contributing 28% 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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	186,519	186,519	50,659	27%	25,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,698	85,698	15,350	18%	7,675
Non Wage	75,821	75,821	12,650	17%	8,745
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	186,519	186,519	28,001	15%	16,420
C: Unspent Balances					
Recurrent Balances			22,658		
Wage			22,498		
Non Wage			160		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,658		

Summary of Department Revenues and Expenditure by Source

The Department of Trade, Industry and Investment of Lira City Council received shillings 50,659,000 during the second quarter contributing to 27% of the planned target. This was below the target of 50% because of low releases of local revenue.

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total of 22,658,000 of the unspent balance comprised of wage which will be used for recruitment of new staff

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000024 Compliance and Enforcement Services

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

NA

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	39,000	3,497
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

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
Total for Budget Output	2,440,317	998,759
Wage	935,168	137,113
Non-Wage	1,505,149	861,646
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

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

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	213,500	49,354
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: 16060508X 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
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
Total for Budget Output	43,200	2,480
Wage	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
	Non-Wage	43,200	2,480
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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
Total for Budget Output	31,500		1,298
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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Tender advertised, Jobs advertised	NA	Tender advertised, Job advert advertised
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VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	7,400
Total for Budget Output	20,000	7,400
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: 16060502X 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
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

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	2,149,593	805,549
Wage	0	0
Non-Wage	1,668,498	592,199
GoU Dev	481,095	213,350
Ext Finance	0	0
Total for Department	5,380,715	1,868,336
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
Total for Budget Output	320,000	39,289
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
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
	3 monthly reports produced and submitted 1 Audited Financial report was adjusted and submitted to OAG and AG for consolidation	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
Total for Budget Output	398,000	96,296
Wage	218,000	50,221
Non-Wage	170,000	46,075
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	718,000	135,585
Wage	218,000	50,221
Non-Wage	470,000	85,364
GoU Dev	30,000	0

VOTE: 606 Lira City

Quarter 2

Ext Finance	0	0
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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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
PIAP Output: 16060502X 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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	43,650
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
Total for Budget Output	103,483	56,050
Wage	0	0
Non-Wage	103,483	56,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X 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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	34,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,560	0
211107 Boards, Committees and Council Allowances	22,000	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

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
	Total for Budget Output	237,952	42,226
	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
	Total for Budget Output	440,400	96,156
	Wage	0	0
	Non-Wage	440,400	96,156
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governace 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
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	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
	Ext Finance	00
	Total for Department	791,835194,432
	Wage	175,36534,471
	Non-Wage	616,470159,961
	GoU Dev	00
	Ext Finance	00

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: 01060204X Institutional coordination & 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
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	590,038	87,300
227001 Travel inland	0	18,390
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	600,038	105,690
Wage	590,038	87,300
Non-Wage	0	18,390
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		

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
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Daily inspection and certification of export animals	Daily inspection and certification of export animals conducted 72 times.	Not all days were animals for export presented for inspection.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	7,642
227001 Travel inland	7,000	0
263308 Sector Conditional Grant (Non-Wage)	0	3,940
263310 Sector Development Grant	0	0
Total for Budget Output	32,000	11,582
Wage	0	0
Non-Wage	32,000	11,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	24,500
Total for Budget Output	0	24,500
Wage	0	0
Non-Wage	0	24,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity
Budget Output: 010004 Animal feeds production
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0

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
	Total for Budget Output	8,0000
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

49 trainings conducted on agronomic practices one per ward.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	1,332
Total for Budget Output	13,000	1,332
Wage	0	0
Non-Wage	13,000	1,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,038	143,104
Wage	590,038	87,300
Non-Wage	60,000	55,804
GoU Dev	10,000	0
Ext Finance	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	23,178
Total for Budget Output	0	23,178
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	23,178

Budget Output: 320165 Primary Health care services

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

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

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

90% of Clinics and drug shops are licensed	NA
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VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	2822 PCV3 vaccinations of Children registered against 2819 target	100% Target achieved
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	4 Maternal death were registered contributing to a MMR of 130MD/100000 LB	Target of 100MD per 100,000 Live births not Achieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
263308 Sector Conditional Grant (Non-Wage)	520,380	108,445
263310 Sector Development Grant	1,110,000	35,468
Total for Budget Output	1,630,380	143,913
Wage	0	0
Non-Wage	520,380	108,445
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: 1203010510X Hospitals and HCs rehabilitated/expanded

33730 OPD new cases attended	5044 OPD Attendance registered	Quarterly Target of 3488 OPD attendance Achieved
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	102,147	25,537
Total for Budget Output	102,147	25,537
Wage	0	0
Non-Wage	102,147	25,537
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,600	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,532,043	320,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795	297
Total for Budget Output	1,532,838	320,884

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

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500		0
Total for Budget Output	5,500		0
Wage	0		0
Non-Wage	5,500		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X 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

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	31,470	6,000
Total for Budget Output	53,318	16,480
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: 1203010505X 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\$ Thousands
Item	Approved Budget	Spent
224001 Medical Supplies and Services	51,418	0
Total for Budget Output	51,418	0
Wage	0	0
Non-Wage	0	0
GoU Dev	51,418	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
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
Total for Budget Output	46,712	10,454
Wage	0	0
Non-Wage	36,712	10,454
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011201X Health research & innovation promoted

17 Weekly Active Case search doneNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	3,925
Total for Budget Output	20,000	3,925
Wage	0	0
Non-Wage	20,000	3,925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,497,912	544,872
Wage	1,532,043	320,587
Non-Wage	794,452	165,639
GoU Dev	1,171,418	35,468
Ext Finance	0	23,178

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
Total for Budget Output	291,683	15,820
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
Total for Budget Output	7,707,981	1,373,335
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: 000005 Human Resource Management
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,393,442	0
263310 Sector Development Grant	800,234	5,000
Total for Budget Output	2,193,677	5,000
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,028,337	1,511,420
263301 District Unconditional Grant-Non Wage	9,510	0
Total for Budget Output	6,037,847	1,511,420
Wage	6,028,337	1,511,420
Non-Wage	9,510	0
GoU Dev	0	0
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
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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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	6,242
Total for Budget Output	170,211	6,242
Wage	170,211	6,242
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: 000023 Inspection and Monitoring

N / A

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

Budget Output: 320016 Management of Education Services

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

NA

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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
Total for Budget Output	419,988	48,857
Wage	154,953	37,530
Non-Wage	60,000	11,327
GoU Dev	205,035	0
Ext Finance	0	0
Total for Department	16,821,386	2,960,674
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
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: 09020401X Capacity of existing transport infrastructure and services increased.		
3.7 Kms of roads upraged to bitumen, Coronation and Children Parks Beutified	NA	Work is still in progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	337	124
263306 Urban Discretionary Development Equalization Grant	0	0
Total for Budget Output	337	124
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
	Total for Budget Output	1,702,717	133,405
	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: 09060302X Regulations and laws developed/ updated

NA		NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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	
Total for Budget Output	105,000	14,012	
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: 09020401X 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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	12,315,772	1,700,992
312219 Other Transport equipment - Acquisition	70,000	0
Total for Budget Output	12,385,772	1,700,992
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
	Total for Department	14,193,826	1,848,532
	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
Total for Budget Output	621,963	74,733
Wage	495,963	45,483
Non-Wage	92,000	23,760
GoU Dev	34,000	5,490
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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
PIAP Output: 06070302X 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: 0607101X A Comprehensive and up to date government land inventory undertaken

Conducted Community engagement and sensitization of Physical Development Plan 10 wards of Lira City	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X 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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total for Budget Output	74,000	7,586
Wage	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
	Non-Wage	44,000	7,586
	GoU Dev	30,000	0
	Ext Finance	0	0
	Total for Department	729,963	82,318
	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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,054	0
Total for Budget Output	2,054	0
Wage	0	0
Non-Wage	2,054	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Total for Budget Output	193,678	31,924
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
PIAP Output: 15040201X CDMIS established and operationalized		
	Funded 16 groups of YLP, 14 groups of UWEP, 6 groups of PWDs; Held youth Day Celebrations, Disability Day, Older persons day and White cane day celebrations. Conducted 6 Radio sensitizations talks how, 10 workplace inspections,	Insufficient budget towards the activity implementation which has to be double. Limited release of the Locally raised revenue to conduct monitoring, mentoring and groups preparations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,872
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	1,200	0
223006 Water	1,200	0
227001 Travel inland	14,200	0
227004 Fuel, Lubricants and Oils	5,646	0
263301 District Unconditional Grant-Non Wage	23,000	0
Total for Budget Output	77,446	4,872
Wage	0	0
Non-Wage	77,446	4,872
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,178	36,796
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
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Quarter1 Report produced and submitted		NA
PIAP Output: 1801051103X Functional community information system at parish level.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	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
313221 Light ICT hardware - Improvement	0	0
Total for Budget Output	430,567	119,144
Wage	214,332	21,585
Non-Wage	148,235	55,559
GoU Dev	68,000	42,000

VOTE: 606 Lira City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
Functional PBS with 24/7 internet connectivity	Functional PBS with 24/7 internet connectivity	NA
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	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
Total for Budget Output	63,000	17,090
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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 Quarterly Monitoring of DDEG Projects conductedNA

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
Total for Budget Output	50,000	9,500
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
	Total for Department	543,567	145,734
	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: 16060505X Internal audit undertaken		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
Total for Budget Output	165,000	12,264
Wage	45,000	3,394
Non-Wage	110,000	8,870
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	165,000	12,264
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: 05050301X 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
Total for Budget Output	1,627	301
Wage	0	0
Non-Wage	1,627	301
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X 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
Total for Budget Output	850	0
Wage	0	0
Non-Wage	850	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X 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
	Total for Budget Output	1,025	0
	Wage	0	0
	Non-Wage	1,025	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

5NA

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

Budget Output: 000023 Inspection and Monitoring

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

5NA

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,440	0
Total for Budget Output	9,440	0
Wage	0	0
Non-Wage	9,440	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1000 new jobs created NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
Total for Budget Output	114,137	13,715
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: 07020501X 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
313119 Other Dwellings - Improvement	25,000	0
Total for Budget Output	25,000	0
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	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

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

15NA

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

0NA

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
	Total for Budget Output	14,680323
	Wage	00
	Non-Wage	14,680323
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,096	562
	Total for Budget Output	3,096562
	Wage	00
	Non-Wage	3,096562
	GoU Dev	00
	Ext Finance	00

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

0NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,949	0
	Total for Budget Output	1,9490
	Wage	00
	Non-Wage	1,9490
	GoU Dev	00
	Ext Finance	00

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	962	241
Total for Budget Output	962	241
Wage	0	0
Non-Wage	962	241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	186,519	16,420
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: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102X 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
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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
Total for Budget Output	39,000	4,627
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: 14050302X 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	935,168	271,184
273104 Pension	643,690	537,054
273105 Gratuity	861,459	880,951
Total for Budget Output	2,440,317	1,689,190
Wage	935,168	271,184
Non-Wage	1,505,149	1,418,006
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	00

Budget Output: 390017 Public Service Performance management

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

N/AN/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
Total for Budget Output	213,500	84,008
Wage	0	0
Non-Wage	213,500	84,008
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: 16060508X Procurement and disposal of Assets managed

Bid documents printed, contracts advertised, contracts evaluated and awarded, contracts singed, reports produced and submitted to PPDA

8 Contracts committee meetings held and minutes written.
15 Contracts awarded to various contractors.

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
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
Total for Budget Output	43,200	13,040
Wage	0	0
Non-Wage	43,200	13,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	31,500	13,115
Wage	0	0
Non-Wage	31,500	13,115
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	00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	233,000	0
312139 Other Structures - Acquisition	210,605	0
Total for Budget Output	443,605	0
Wage	0	0
Non-Wage	0	0
GoU Dev	443,605	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Tender advertised, Jobs advertised	Tender advertised, Jobs advert advertised	Tender advertised, Job advert advertised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	7,400
Total for Budget Output	20,000	7,400
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: 16060502X Administrative support services enhanced

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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	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
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
Total for Budget Output	2,149,593	1,344,464
Wage	0	0
Non-Wage	1,668,498	1,131,114
GoU Dev	481,095	213,350
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Total for Department	5,380,715	3,155,844
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

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

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
Total for Budget Output	320,000	98,479
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
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
3 monthly reports and 1 quarterly report produced	6 monthly reports produced and submitted 1 Audited Financial report adjusted and submitted to AG for consolidation	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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
Total for Budget Output	398,000	191,398
Wage	218,000	100,315
Non-Wage	170,000	91,083
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	718,000	289,877
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: 16060502X 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		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	43,650
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
Total for Budget Output	103,483	57,825
Wage	0	0
Non-Wage	103,483	57,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

9 Executive Committee meetings held and minutes written. 6 (six) Executive Committee meetings held and minutes 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	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,374	1,094
227001 Travel inland	3,000	1,385
Total for Budget Output	237,952	80,697
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

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)	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
Total for Budget Output	440,400	173,336
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
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PIAP Output: 16060404X 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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	791,835	311,858
Wage	175,365	68,942
Non-Wage	616,470	242,916
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Quarterly reports delivered to MAAIF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

7,000 farming households trained on better agricultural production techniques: agronomy, husbandry practices, post harvest handling, marketing , farming as a business.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	590,038	174,000
227001 Travel inland	0	18,390
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	600,038	192,390
Wage	590,038	174,000
Non-Wage	0	18,390
GoU Dev	10,000	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
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Daily inspection and certification of export animals	158 inspections were conducted in the first two quarters.	Not all days were animals for export presented for inspection.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	10,612
227001 Travel inland	7,000	0
263308 Sector Conditional Grant (Non-Wage)	0	3,940
263310 Sector Development Grant	0	0
Total for Budget Output	32,000	14,552
Wage	0	0
Non-Wage	32,000	14,552
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	24,500
Total for Budget Output	0	24,500
Wage	0	0
Non-Wage	0	24,500
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
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010004 Animal feeds production		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

quarterly tsetse trap visit and collection of trapped tsetse flies conducted	2 visits in Owinyo and Akia conducted successfully	Late release of funds delayed the trap visits.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	3,000	1,332
Total for Budget Output	13,000	1,332
Wage	0	0
Non-Wage	13,000	1,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,038	232,774
Wage	590,038	174,000
Non-Wage	60,000	58,774
GoU Dev	10,000	0

VOTE: 606 Lira City

Quarter 2

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

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	23,178
Total for Budget Output	0	23,178
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	23,178

Budget Output: 320165 Primary Health care services

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

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

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
PIAP Output: 1203010508X Quality medicines and health products on the market		
90% of Clinics and drug shops are licensed		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Vaccination of Children for PCV 3 antigen at 100%	Cumulatively 5804 DPT Vaccination done out of 5638 target. Achieve 103 %	100% Target achieved
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
maternal mortality ratio reduced to at least 100 per100000 deliveries in FY 2023 2024	Cumulatively 10 maternal death were registered with a MMR of 165 MD per 100,000 live births. Target of 100MD/100,000 LB not achieved	Target of 100MD per 100,000 Live births not Achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
263308 Sector Conditional Grant (Non-Wage)	520,380	217,702
263310 Sector Development Grant	1,110,000	35,468
Total for Budget Output	1,630,380	253,170
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: 1203010510X Hospitals and HCs rehabilitated/expanded		
33730 OPD new cases attended	Cumulatively 8998 Population attended OPD Services	Quarterly Target of 3488 OPD attendance Achieved

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	102,147	51,073
Total for Budget Output	102,147	51,073
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
Total for Budget Output	2,000	1,000
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

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,600	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,532,043	703,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	795	397
Total for Budget Output	1,532,838	703,995
Wage	1,532,043	703,597
Non-Wage	795	397
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	5,000	0
Total for Budget Output	5,000	0
Wage	0	0

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0	
Total for Budget Output	5,500	0	
Wage	0	0	
Non-Wage	5,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

3 Support supervision Visits conducted

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)	35	0	
227001 Travel inland	21,813	10,480	
273102 Incapacity, death benefits and funeral expenses	31,470	21,000	
Total for Budget Output	53,318	31,480	
Wage	0	0	
Non-Wage	53,318	31,480	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320027 Medical and Health Supplies

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

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

7 Health facilities equipped

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

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,477	15,809
227001 Travel inland	10,235	4,994
312121 Non-Residential Buildings - Acquisition	10,000	0
Total for Budget Output	46,712	20,803
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: 1203011201X Health research & innovation promoted

17 Weekly Active Case search done

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,925
Total for Budget Output	20,000	3,925
Wage	0	0
Non-Wage	20,000	3,925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,497,912	1,088,624
Wage	1,532,043	703,597
Non-Wage	794,452	326,381
GoU Dev	1,171,418	35,468
Ext Finance	0	23,178

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263301 District Unconditional Grant-Non Wage	291,683	42,106	
Total for Budget Output	291,683	42,106	
Wage	0	0	
Non-Wage	291,683	42,106	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
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	
Total for Budget Output	7,707,981	3,369,240	
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
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Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,393,442	464,391
263310 Sector Development Grant	800,234	5,000
Total for Budget Output	2,193,677	469,391
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

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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
Total for Budget Output	6,037,847	3,013,106
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	47,611
Total for Budget Output	170,211	47,611
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: 000023 Inspection and Monitoring

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

Budget Output: 320016 Management of Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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
Total for Budget Output	419,988	95,895
Wage	154,953	77,477
Non-Wage	60,000	18,418
GoU Dev	205,035	0
Ext Finance	0	0
Total for Department	16,821,386	7,037,348
Wage	12,720,692	6,096,189
Non-Wage	2,970,775	930,295

VOTE: 606 Lira City

Quarter 2

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: 09020401X 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	337	124
263306 Urban Discretionary Development Equalization Grant	0	0
Total for Budget Output	337	124
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	338,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
Total for Budget Output	1,702,717	189,595
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: 09060302X Regulations and laws developed/ updated

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	28,854
221008 Information and Communication Technology Supplies.	18,000	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	105,000	28,854
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
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	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

UShs 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
Total for Budget Output	12,385,772	1,794,007
Wage	0	0
Non-Wage	0	0
GoU Dev	12,385,772	1,794,007
Ext Finance	0	0
Total for Department	14,193,826	2,012,580
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		US\$ 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
Total for Budget Output	621,963	137,857
Wage	495,963	93,467
Non-Wage	92,000	38,900
GoU Dev	34,000	5,490
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

SubProgramme: 02 Land Management

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
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302X 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: 0607101X A Comprehensive and up to date government land inventory undertaken

Registration and titling of 10 Land Title produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X 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
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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	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
Total for Budget Output	74,000	7,586

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
Wage	0	0
Non-Wage	44,000	7,586
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	729,963	145,443
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,054	0	
Total for Budget Output	2,054	0	
Wage	0	0	
Non-Wage	2,054	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	0	
Total for Budget Output	1,500	0	
Wage	0	0	
Non-Wage	1,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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	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
Total for Budget Output	193,678	65,839
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
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
	Funded 42 groups, paid salaries and allowances for 11 staff, held 6 celebrations/supported, Conducted 8 Radio sensitization's talks how, 10 workplaces and approved homes inspected, funds accounted for, staff mentored, computers and motorcycles repaired,	Insufficient budget towards the activity implementation which has to be double. Limited release of the Locally raised revenue to conduct monitoring, mentoring and groups preparations.

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

VOTE: 606 Lira City

Quarter 2

Ext Finance	0	0
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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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
3 Grant Proposals prepared, and submitted to MDAs		
PIAP Output: 1801051101X 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: 1801051103X Functional community information system at parish level.		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
313221 Light ICT hardware - Improvement	0	0
Total for Budget Output	430,567	177,592

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

PIAP Output: 18010603X 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 *US\$ 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
Total for Budget Output	63,000	35,000
Wage	0	0
Non-Wage	63,000	35,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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
Total for Budget Output	50,000	16,799
Wage	0	0
Non-Wage	50,000	16,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	543,567	229,391
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: 16060505X Internal audit undertaken		
1 statutory internal audit report produced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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
Total for Budget Output	165,000	23,817
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

Total for Department	165,000	23,817
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,627	601
Total for Budget Output		1,627	601
	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 Maintanance Services

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

1

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

VOTE: 606 Lira City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,025	0
Total for Budget Output	1,025	0
Wage	0	0
Non-Wage	1,025	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,252	0
Total for Budget Output	1,252	0
Wage	0	0
Non-Wage	1,252	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	750	0
227001 Travel inland	3,620	1,385
Total for Budget Output	4,370	1,385
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: 07050203X Conduct capacity building for tier4 financial institutions.

5

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1000 new jobs created

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,171	0
227001 Travel inland	4,480	0
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	114,137	22,590
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: 07020501X Institutional and policy frameworks for investment and trade harmonized

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313119 Other Dwellings - Improvement	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 606 Lira City

Quarter 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

15

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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	14,680	645
Total for Budget Output	14,680	645
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: 07030201X 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	
Total for Budget Output	3,096	1,123	
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: 07020501X 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	
Total for Budget Output	1,949	0	
Wage	0	0	
Non-Wage	1,949	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	962	481
Total for Budget Output	962	481
Wage	0	0
Non-Wage	962	481
GoU Dev	0	0
Ext Finance	0	0
Total for Department	186,519	28,001
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 : 14040102X 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 : 16060504X 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 : 16060508X 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 : 16060510X 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 : 16060509X 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 : 16060502X 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 : 18010601X 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 : 01041101X 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 : 01041202X 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 : 01041204X 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 : 1203010501X 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%	

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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 : 1203010507X 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 : 1203010508X 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 : 1203010509X 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 : 1203010510X 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 : 1203010505X 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 : 1203010505X 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 : 1203010301X 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 : 1203011501X 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: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	1400000000	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010205X 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 : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	600	

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X 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	

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 : 09020401X 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 : 09040106X 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 : 09020404X 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 : 06070301X 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	

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Quarter 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 : 06070302X 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 : 0607101X 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	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205X Implement the physical planning regulatory framework			
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 : 1801010102X 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 : 1801051101X 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 : 1801051103X 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 : 1801051104X 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	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303X 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	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X 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 : 18040604X 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 : 16080504X 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 : 05050301X 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

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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: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107X 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	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020105X 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 : 05030401X 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 : 07020402X 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 : 07040301X 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 : 07020501X 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	

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: 010008 Capacity Strengthening

PIAP Output : 07030102X 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	

Budget Output: 190036 Trade Development

PIAP Output : 07020501X 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	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
UCG NW to LCWD	LCWD	Urban Unconditional Non-Wage		462,000	0
Item: 263402 Transfer to Other Government Units					
UCG NW fCWD	LCWD	Urban Unconditional Non-Wage		382,495	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amuca SDA Dispensary	Amuca SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	17,292	8,646
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	0	14,045	7,207
Adyel HCIII	Adyel HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,866	5,433
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	0	22,301	11,150
Ober HC III	Ober HC III	Programme Conditional Grant - Non Wage Recurrent	0	111,503	55,751
Ober HC III	Ober HC III	Programme Conditional Grant - Non Wage Recurrent	0	43,446	21,723
Amuca SDA Dispensary	Amuca SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	10,241	5,120
Adyel HCIII	Adyel HCIII	Programme Conditional Grant - Non Wage Recurrent	0	22,301	11,150

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

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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 223006 Water					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Routine Manual maintenance (Gangs) in City west	Otyek road (1.0 km)	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,000	1,500
Item: 263310 Sector Development Grant					
Periodaic 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
LRR for LCED	LCED	Urban Unconditional Non-Wage		689,330	0
UCG NW for LCWED	LCED	Urban Unconditional Non-Wage		93,611	0
Item: 263310 Sector Development Grant					
Metal Detector	Office Gate	Locally Raised Revenues		5,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	For Law Enforcement	Locally Raised Revenues		10,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGICA III	ONGICA III	Programme Conditional Grant - Non Wage Recurrent	0	14,414	7,207
ONGICA III	ONGICA III	Programme Conditional Grant - Non Wage Recurrent	0	22,301	11,150
ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	16,105	8,052

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngetta (Anyomore/Akwia woro) HC III	Ngetta (Anyomore/Akwia woro) HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,999	10,500
BOROBORO DISPENSARY	BOROBORO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	16,056	8,028
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	10,241	5,120
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	13,845	6,923
ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	22,301	11,150
BOROBORO DISPENSARY	BOROBORO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	10,241	5,120
Ngetta (Anyomore/Akwia woro) HC III	Ngetta (Anyomore/Akwia woro) HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,301	11,150
ST. FRANCIS DISPENSARY	ST. FRANCIS DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	5,120	2,560
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Non Wage Recurrent	0	795	0
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Ongica HCIV	Programme Conditional Grant - Development		51,418	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Periodic Mechanised Maintenance of Okori Olero road (1.1km)		Programme Conditional Grant - Development		66,000	0
Routine Mechanised Maintenance of Te-ebira road (Ogwang John to Hill City(Ring)) (2km)		Programme Conditional Grant - Development		50,000	0
Bottle neck of Kulu owelo (Ongica)		Programme Conditional Grant - Development		70,000	0
Mechanical Impress		Programme Conditional Grant - Development		40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Lira City	Locally Raised Revenues		10,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Lira City	Locally Raised Revenues		30,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Allowances	City HQ	Locally Raised Revenues	0	2,404	601

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Facilitation of Rewards and sanction committee, Training committee, Complaints Committee	All Divisions	Urban Unconditional Non-Wage		9,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Support supervision to Division (Division Town Clerks and Town Agents Score cards Monitored and appraised)	Two Divisions	Urban Unconditional Non-Wage		8,000	0
Strengthen the functionality of the LLCs (activating Functions of LC 1, II and Divisions) (Assessing the performance of village councils	All Villages	Urban Unconditional Non-Wage		5,000	0
Technical Backstopping and support supervision conducted to all deparments and LLGs (Administrative Controls mechanisms)	All Divisions Departments	Urban Unconditional Non-Wage		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,712	8,856

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojwiina Anai (Punuluru) HC III	Ojwiina Anai (Punuluru) HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,301	11,150
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,301	11,150
Lira Municipal health center I	Lira Municipal health center I	Programme Conditional Grant - Non Wage Recurrent	0	11,150	5,575
Ojwiina Anai (Punuluru) HC III	Ojwiina Anai (Punuluru) HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,999	10,500
Item: 263310 Sector Development Grant					
Monitoring and Administrative Costs	Hqtrs	Programme Conditional Grant - Development		50,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAG HC IV	PAG HCV	Programme Conditional Grant - Non Wage Recurrent	0	102,147	51,073
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263301 District Unconditional Grant-Non Wage					
Allowance		Locally Raised Revenues		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000010 Leadership and Management					
Item: 263301 District Unconditional Grant-Non Wage					
Support to community engagement meetings	Primary schools	Locally Raised Revenues		14,000	0
Inspection	Hqtrs	Locally Raised Revenues		5,110	0
Other Activites	Hqtrs	Locally Raised Revenues		31,083	0
Repairs of Desks		Locally Raised Revenues		16,000	0
Emptying of filled toilets (4 toilets)		Locally Raised Revenues		32,000	0
Renovation of Classroom block at Omito PS		Locally Raised Revenues		40,000	0
Construction of 4 stance drainable toilet at Ambalal PS		Locally Raised Revenues		40,000	0
White Cain		Locally Raised Revenues		3,000	0
Monitoring		Locally Raised Revenues		29,000	0
Capacity Building, Inspection and Sports		Locally Raised Revenues		61,158	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADEKOKWOK P.S.	ADEKOKWOK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,289	7,096
Adyel P/S	Adyel P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,146	11,382
AKIA P.S.	AKIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,395	8,798
BURLOBO ROCK VIEW P.S.	BURLOBO ROCK VIEW P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,164	6,055
Lira Police P/S	Lira Police P/S	Programme Conditional Grant - Non Wage Recurrent	0	50,004	16,668
Otim Tom P/S	Otim Tom P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,638	6,879

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Starch Factory P/S	Starch Factory P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,530	8,510
Lira Modern P/S	Lira Modern P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,556	10,519
Ambalal P/S	Ambalal P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,405	9,802
Erute P/S	Erute P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,118	5,373
ACWIKOT P.S	ACWIKOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,922	6,641
BOKE P.S.	BOKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,613	9,204
V.H Public School	V.H Public School	Programme Conditional Grant - Non Wage Recurrent	0	47,869	15,956
CURA P.S.	CURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,927	11,976
ADWILA P.S. SEVEN	ADWILA P.S. SEVEN	Programme Conditional Grant - Non Wage Recurrent	0	19,913	6,638
CANNON LAWRENCE DEMO. P.S.	CANNON LAWRENCE DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,841	8,614
OWINYO P.S	OWINYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,739	7,913
Ireda P/S	Ireda P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,967	6,656
NETTA GIRLS P.S.	NETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,379	10,793
Nancy School P/S	NETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,760	3,587

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ober P/S	ONGICA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,078	9,359
NGETTA BOY S P.S.	NGETTA BOY S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,260	9,087
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,887	9,629
Ojwina P/S	Ojwina PS	Programme Conditional Grant - Non Wage Recurrent	0	5,429	1,810
Item: 263310 Sector Development Grant					
Monitoring	NA	Programme Conditional Grant - Development	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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COMBONI COLLEGE	COMBONI COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	152,960	50,987
LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	426,740	142,247
ST KATHERINE SS	ST KATHERINE SS	Programme Conditional Grant - Non Wage Recurrent	0	237,680	79,227
LIRA SS	LIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	122,400	40,800

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Quarter 2

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

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Quarter 2

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

VOTE: 606 Lira City

Quarter 2

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

VOTE: 606 Lira City

Quarter 2

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